



TRANSPORTATION

VARIANCE REPORT

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,314.00	1,937.50	- 376.50	16	2,786.00	2,214.25	- 571.75	21	2,786.00	2,734.00	- 52.00	2
EXPENDITURES (\$1000's)	1,090,123	859,396	- 230,727	21	260,008	171,645	- 88,363	34	1,010,397	1,103,819	+ 93,422	9
TOTAL COSTS												
POSITIONS	2,314.00	1,937.50	- 376.50	16	2,786.00	2,214.25	- 571.75	21	2,786.00	2,734.00	- 52.00	2
EXPENDITURES (\$1000's)	1,090,123	859,396	- 230,727	21	260,008	171,645	- 88,363	34	1,010,397	1,103,819	+ 93,422	9

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. AVE TIME FROM PLANE TOUCHDWN TO PASSNGR DEPRT(AIR)	19	NO DATA	- 19	100	19	NO DATA	- 19	100
2. NO. ACCIDENTS PER 100,000 SQUARE FEET (AIR)	0	NO DATA	- 0	0	0	NO DATA	- 0	0
3. THROUGH-PUT COST PER PASSENGER (AIR)	2116	NO DATA	- 2116	100	2116	NO DATA	- 2116	100
4. NUMBER OF CONTAINERS EXPRESSED IN TEU'S	1593666	1595570	+ 1904	0	1615977	1627481	+ 11504	1
5. TOTAL BAR. OF LIQ. CARGO PRCESD PER YR (THOUSANDS)	30987	31895	+ 908	3	31421	32533	+ 1112	4
6. NO. OF INCIDENCES/ACCIDENTS REPORTED	0	NO DATA	- 0	0	0	NO DATA	- 0	0

PROGRAM TITLE: TRANSPORTATION FACILITIES

PART I - EXPENDITURES AND POSITIONS

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

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

PART II - MEASURES OF EFFECTIVENESS

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

VARIANCE REPORT

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,337.00	1,175.00	- 162.00	12	1,388.00	1,114.25	- 273.75	20	1,388.00	1,388.00	+ 0.00	0
EXPENDITURES (\$1000's)	613,086	489,905	- 123,181	20	157,329	124,954	- 32,375	21	613,248	645,621	+ 32,373	5
TOTAL COSTS												
POSITIONS	1,337.00	1,175.00	- 162.00	12	1,388.00	1,114.25	- 273.75	20	1,388.00	1,388.00	+ 0.00	0
EXPENDITURES (\$1000's)	613,086	489,905	- 123,181	20	157,329	124,954	- 32,375	21	613,248	645,621	+ 32,373	5
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
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	61	NO DATA	- 61	100	61	NO DATA	- 61	100				
3. TOTAL THROUGH-PUT COST PER PASSENGER (CENTS)	2116	NO DATA	- 2116	100	2116	NO DATA	- 2116	100				
4. ACCIDENTS PER 100,000 PASSENGER MOVEMENTS	0.48	NO DATA	- 0.48	100	0.32	NO DATA	- 0.32	100				

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

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

PROGRAM TITLE:

DANIEL K. INOUE INTERNATIONAL AIRPORT

12/6/19

PROGRAM-ID:

TRN-102

PROGRAM STRUCTURE NO:

030101

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	640.00	579.00	- 61.00	10	684.00	564.25	- 119.75	18	684.00	684.00	+ 0.00	0
EXPENDITURES (\$1000's)	168,201	163,667	- 4,534	3	45,521	41,035	- 4,486	10	143,859	148,346	+ 4,487	3
TOTAL COSTS												
POSITIONS	640.00	579.00	- 61.00	10	684.00	564.25	- 119.75	18	684.00	684.00	+ 0.00	0
EXPENDITURES (\$1000's)	168,201	163,667	- 4,534	3	45,521	41,035	- 4,486	10	143,859	148,346	+ 4,487	3

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	35	NO DATA	- 35	100	35	NO DATA	- 35	100
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	150	NO DATA	- 150	100	150	NO DATA	- 150	100
3. THROUGH PUT COST PER PASSENGER (CENTS)	650	NO DATA	- 650	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

PART III: PROGRAM TARGET GROUP								
1. PASSENGERS (THOUSANDS)	19380	21091	+ 1711	9	19574	21491	+ 1917	10
2. CARGO (THOUSANDS OF TONS)	360	526	+ 166	46	364	533	+ 169	46
3. AIR MAIL (THOUSANDS OF TONS)	99	58	- 41	41	100	59	- 41	41
4. AIRCRAFT OPERATIONS (THOUSANDS)	286	305	+ 19	7	289	310	+ 21	7
5. WIDE BODY AIRCRAFT OPERATIONS (HUNDREDS)	443	261	- 182	41	447	266	- 181	40
6. CUSTODIAL SERVICES	231	NO DATA	- 231	100	231	NO DATA	- 231	100
7. CAPITAL IMPROVEMENT PROGRAM	175000	NO DATA	- 175000	100	175000	NO DATA	- 175000	100

PART IV: PROGRAM ACTIVITY								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	92	NO DATA	- 92	100	92	NO DATA	- 92	100
2. CARGO HANDLING AREA (1,000 SQ FT)	2700	NO DATA	- 2700	100	2700	NO DATA	- 2700	100
3. VEHICULAR CAPACITY IN PARKING STALLS	4850	NO DATA	- 4850	100	4850	NO DATA	- 4850	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	8	NO DATA	- 8	100	8	NO DATA	- 8	100
7. CIP IMPLEMENTATION	175000	NO DATA	- 175000	100	175000	NO DATA	- 175000	100

PROGRAM TITLE: DANIEL K. INOUYE INTERNATIONAL AIRPORT

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 2019: The position variance is due to delays in recruiting and filling vacant positions.

FY 2020: The position variance is due to delays in establishing, recruiting and filling vacant positions; expenditure variance is due to delayed expenditures and purchases in the first quarter.

PART II - MEASURES OF EFFECTIVENESS

As noted by Airports, to date, the updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

2. The increase in cargo tonnage was reported by the airlines.

3. The decrease in air mail tonnage was reported by the airlines.

5. The decrease in wide body aircraft operations was calculated using landings reported by the airlines.

Refer to Part II for 6 and 7.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

PROGRAM TITLE: GENERAL AVIATION

12/6/19

PROGRAM-ID: TRN-104

PROGRAM STRUCTURE NO: 030102

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	31.00	28.00	- 3.00	10	31.00	27.00	- 4.00	13	31.00	31.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,314	7,155	- 1,159	14	2,200	1,749	- 451	21	7,835	8,286	+ 451	6
TOTAL COSTS												
POSITIONS	31.00	28.00	- 3.00	10	31.00	27.00	- 4.00	13	31.00	31.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,314	7,155	- 1,159	14	2,200	1,749	- 451	21	7,835	8,286	+ 451	6
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF ACCIDENTS	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0	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
PART III: PROGRAM TARGET GROUP												
1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)	175	403	+ 228	130	175	410	+ 235	134				
2. CUSTODIAL SERVICES	1	NO DATA	- 1	100	1	NO DATA	- 1	100				
3. CAPITAL IMPROVEMENT PROGRAM	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	38	NO DATA	- 38	100	38	NO DATA	- 38	100				
2. RESTROOM FACILITY STANDARDS	2	NO DATA	- 2	100	2	NO DATA	- 2	100				
3. CIP IMPLEMENTATION	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

03 01 02
TRN 104

PROGRAM TITLE: GENERAL AVIATION

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 2019: The position variance is due to delays in recruiting and filling vacant positions. Expenditure variance is due to deferral of purchases.

FY 2020: The position variance is due to delays in establishing, recruiting and filling vacant positions; expenditure variance is due to delayed purchases and personal services in the first quarter and estimated variance is insignificant.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

1. The increase in private aircraft operations was reported by the air traffic control tower.

Refer to Part II for 2 and 3.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

PROGRAM TITLE:

HILO INTERNATIONAL AIRPORT

12/6/19

PROGRAM-ID:

TRN-111

PROGRAM STRUCTURE NO:

030103

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	87.00	78.00	- 9.00	10	86.00	70.00	- 16.00	19	86.00	86.00	+ 0.00	0
EXPENDITURES (\$1000's)	17,983	22,089	+ 4,106	23	6,723	4,023	- 2,700	40	17,311	20,010	+ 2,699	16
TOTAL COSTS												
POSITIONS	87.00	78.00	- 9.00	10	86.00	70.00	- 16.00	19	86.00	86.00	+ 0.00	0
EXPENDITURES (\$1000's)	17,983	22,089	+ 4,106	23	6,723	4,023	- 2,700	40	17,311	20,010	+ 2,699	16
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
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)	910	NO DATA	- 910	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	.10	NO DATA	- 0.1	100				
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	5500	NO DATA	- 5500	100	5500	NO DATA	- 5500	100				
7. RATING OF FACILITY BY USERS	8	NO DATA	- 8	100	8	NO DATA	- 8	100				
8. RATING OF FACILITY BY AIRLINES (%)	7	NO DATA	- 7	100	7	NO DATA	- 7	100				
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	8	NO DATA	- 8	100	8	NO DATA	- 8	100				
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	50	NO DATA	- 50	100	50	NO DATA	- 50	100				
PART III: PROGRAM TARGET GROUP												
1. PASSENGERS (THOUSANDS)	1430	1208	- 222	16	1444	1231	- 213	15				
2. CARGO (THOUSANDS OF TONS)	25	26	+ 1	4	25	27	+ 2	8				
3. AIR MAIL (TONS)	1730	NO DATA	- 1730	100	1747	NO DATA	- 1747	100				
4. AIRCRAFT OPERATIONS (THOUSANDS)	85	233	+ 148	174	86	237	+ 151	176				
5. CUSTODIAL SERVICES	17	NO DATA	- 17	100	17	NO DATA	- 17	100				
6. CAPITAL IMPROVEMENT PROGRAM	6256	NO DATA	- 6256	100	6256	NO DATA	- 6256	100				
PART IV: PROGRAM ACTIVITY												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	65	NO DATA	- 65	100	65	NO DATA	- 65	100				
2. CARGO HANDLING AREA (1,000 SQ FT)	1020	NO DATA	- 1020	100	1020	NO DATA	- 1020	100				
3. VEHICULAR CAPACITY IN PARKING STALLS	705	NO DATA	- 705	100	705	NO DATA	- 705	100				
4. TERMINAL FACILITIES (1,000 SQ FT)	250	NO DATA	- 250	100	250	NO DATA	- 250	100				
5. RESTROOM FACILITY STANDARDS	7	NO DATA	- 7	100	7	NO DATA	- 7	100				
6. CIP IMPLEMENTATION	6256	NO DATA	- 6256	100	6256	NO DATA	- 6256	100				

PROGRAM TITLE: HILO INTERNATIONAL AIRPORT

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 2019: The position variance is due to delays in recruiting and filling vacant positions. The expenditure variance is due to collective bargaining.

FY 2020: The position variance is due to delays in establishing, recruiting and filling vacant positions, expenditure and estimated variances are due to delayed expenditures and purchases in the first quarter.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

1. The decrease in passengers was reported by the airlines.

4. The increase in aircraft operations was reported by the air traffic control tower.

Refer to Part II for 3, 5 and 6.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

PROGRAM TITLE: ELLISON ONIZUKA KONA INTL. AIRPT AT KE'AHOLE

PROGRAM-ID: TRN-114

PROGRAM STRUCTURE NO: 030104

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	101.00	83.00	- 18.00	18	107.00	74.00	- 33.00	31	107.00	107.00	+ 0.00	0
EXPENDITURES (\$1000's)	21,473	21,745	+ 272	1	6,295	5,671	- 624	10	24,275	24,899	+ 624	3
TOTAL COSTS												
POSITIONS	101.00	83.00	- 18.00	18	107.00	74.00	- 33.00	31	107.00	107.00	+ 0.00	0
EXPENDITURES (\$1000's)	21,473	21,745	+ 272	1	6,295	5,671	- 624	10	24,275	24,899	+ 624	3

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	25	NO DATA	- 25	100	25	NO DATA	- 25	100
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	94	NO DATA	- 94	100	94	NO DATA	- 94	100
3. THROUGH-PUT COST PER PASSENGER (CENTS)	670	NO DATA	- 670	100	670	NO DATA	- 670	100
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	.01	NO DATA	- 0.01	100	.01	NO DATA	- 0.01	100
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	.16	NO DATA	- 0.16	100	.16	NO DATA	- 0.16	100
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	7000	NO DATA	- 7000	100	7000	NO DATA	- 7000	100
7. RATING OF FACILITY BY USERS	9	NO DATA	- 9	100	9	NO DATA	- 9	100
8. RATING OF FACILITY BY AIRLINES (%)	8	NO DATA	- 8	100	8	NO DATA	- 8	100
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	8	NO DATA	- 8	100	8	NO DATA	- 8	100
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	50	NO DATA	- 50	100	50	NO DATA	- 50	100

PART III: PROGRAM TARGET GROUP								
1. PASSENGERS (THOUSANDS)	2825	3799	+ 974	34	2853	3872	+ 1019	36
2. CARGO (THOUSAND OF TONS)	20	44	+ 24	120	20	45	+ 25	125
3. AIR MAIL (TONS)	7770	NO DATA	- 7770	100	7848	NO DATA	- 7848	100
4. AIRCRAFT OPERATIONS (THOUSANDS)	120	233	+ 113	94	120	237	+ 117	98
5. CUSTODIAL SERVICES	19	NO DATA	- 19	100	19	NO DATA	- 19	100
6. CAPITAL IMPROVEMENT PROGRAM	3000	NO DATA	- 3000	100	3000	NO DATA	- 3000	100

PART IV: PROGRAM ACTIVITY								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	60	NO DATA	- 60	100	60	NO DATA	- 60	100
2. CARGO HANDLING AREA (SQ. FT.)	161000	NO DATA	- 161000	100	161000	NO DATA	- 161000	100
3. VEHICULAR CAPACITY IN PARKING STALLS	1475	NO DATA	- 1475	100	1475	NO DATA	- 1475	100
4. TERMINAL FACILITIES (1,000 SQ FT)	200	NO DATA	- 200	100	200	NO DATA	- 200	100
5. RESTROOM FACILITY STANDARDS	8	NO DATA	- 8	100	8	NO DATA	- 8	100
6. CIP IMPLEMENTATION	3000	NO DATA	- 3000	100	3000	NO DATA	- 3000	100

PROGRAM TITLE: ELLISON ONIZUKA KONA INTL. AIRPT AT KE'AHOLE

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 2019: Position variance due to delays in recruitment and filling of vacancies.

FY 2020: The position variance is due to delay in establishing, recruiting and filling vacant positions; expenditure variance is due to delayed implementation of projects in the first quarter.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

1. The increase in passengers was reported by the airlines.

2. The increase in cargo tonnage was reported by the airlines.

4. The increase in aircraft operations was reported by the air traffic control tower.

Refer to Part II for 3, 5 and 6.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

PROGRAM TITLE: WAIMEA-KOHALA AIRPORT

12/6/19

PROGRAM-ID: TRN-116

PROGRAM STRUCTURE NO: 030105

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	5.00	4.00	- 1.00	20	4.00	3.00	- 1.00	25	4.00	4.00	+ 0.00	0
EXPENDITURES (\$1000's)	837	524	- 313	37	191	151	- 40	21	1,527	1,567	+ 40	3
TOTAL COSTS												
POSITIONS	5.00	4.00	- 1.00	20	4.00	3.00	- 1.00	25	4.00	4.00	+ 0.00	0
EXPENDITURES (\$1000's)	837	524	- 313	37	191	151	- 40	21	1,527	1,567	+ 40	3

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	7	NO DATA	- 7	100	7	NO DATA	- 7	100
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	15	NO DATA	- 15	100	15	NO DATA	- 15	100
3. THROUGH-PUT COST PER PASSENGER (CENTS)	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)	600	NO DATA	- 600	100	600	NO DATA	- 600	100
7. RATING OF FACILITY BY USERS	9	NO DATA	- 9	100	9	NO DATA	- 9	100
8. RATING OF FACILITY BY AIRLINES (%)	8	NO DATA	- 8	100	8	NO DATA	- 8	100
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	1	NO DATA	- 1	100	1	NO DATA	- 1	100
10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. PASSENGERS (THOUSANDS)	3	7.68	+ 4.68	156	3	7.83	+ 4.83	161
2. CARGO (TONS)	.2	NO DATA	- 0.2	100	.2	NO DATA	- 0.2	100
3. AIR MAIL (TONS)	1260	NO DATA	- 1260	100	1260	NO DATA	- 1260	100
4. AIRCRAFT OPERATIONS (THOUSANDS)	2	1.46	- 0.54	27	2	1.49	- 0.51	26
5. CUSTODIAL SERVICES	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0
6. CAPITAL IMPROVEMENT PROGRAM	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0

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

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

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)

FY 2019: The position variance is due to delay in recruiting and filling a vacant position; expenditure variance is due to savings from the vacancy and deferral of purchases.

FY 2020: The position variance is due to delays in recruiting and filling a vacant position; expenditure variance is due to savings from the vacancy and delayed purchases in the first quarter.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

1. The increase in passengers was reported by the airlines.

4. The decrease in aircraft operations was reported by the air traffic control tower.

Refer to Part II for 2, 3, 5 and 6.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

PROGRAM TITLE: UPOLU AIRPORT

PROGRAM-ID: TRN-118

PROGRAM STRUCTURE NO: 030106

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	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)	50	11	- 39	78	32	4	- 28	88	688	715	+ 27	4
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)	50	11	- 39	78	32	4	- 28	88	688	715	+ 27	4

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	7	NO DATA	- 7	100	7	NO DATA	- 7	100
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	10	NO DATA	- 10	100	10	NO DATA	- 10	100
3. THROUGH-PUT COST PER PASSENGER (CENTS)	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	2600	NO DATA	- 2600	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

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

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

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

03 01 06
TRN 118

PROGRAM TITLE: UPOLU AIRPORT

PART I - EXPENDITURES AND POSITIONS

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

FY 2019: Actual expenditure variance is due to deferral of purchases.

FY 2020: The expenditure variance is due to deferral of purchases and services in the first quarter.

PART II - MEASURES OF EFFECTIVENESS

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.

PROGRAM TITLE: KAHULUI AIRPORT

PROGRAM-ID: TRN-131

PROGRAM STRUCTURE NO: 030107

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	174.00	154.00	- 20.00	11	175.00	130.00	- 45.00	26	175.00	175.00	+ 0.00	0
EXPENDITURES (\$1000's)	34,700	37,167	+ 2,467	7	9,715	8,738	- 977	10	29,568	30,545	+ 977	3
TOTAL COSTS												
POSITIONS	174.00	154.00	- 20.00	11	175.00	130.00	- 45.00	26	175.00	175.00	+ 0.00	0
EXPENDITURES (\$1000's)	34,700	37,167	+ 2,467	7	9,715	8,738	- 977	10	29,568	30,545	+ 977	3

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	20	NO DATA	- 20	100	20	NO DATA	- 20	100
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	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)	6200	NO DATA	- 6200	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

PART III: PROGRAM TARGET GROUP								
1. PASSENGERS (THOUSANDS)	5620	7620	+ 2000	36	5676	7765	+ 2089	37
2. CARGO (THOUSANDS OF TONS)	30	50	+ 20	67	30	51	+ 21	70
3. AIR MAIL (TONS)	14700	NO DATA	- 14700	100	14700	NO DATA	- 14700	100
4. AIRCRAFT OPERATIONS (THOUSANDS)	130	311	+ 181	139	131	317	+ 186	142
5. CUSTODIAL SERVICES	58	NO DATA	- 58	100	58	NO DATA	- 58	100
6. CAPITAL IMPROVEMENT PROGRAM	16576	NO DATA	- 16576	100	16576	NO DATA	- 16576	100

PART IV: PROGRAM ACTIVITY								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	71	NO DATA	- 71	100	71	NO DATA	- 71	100
2. CARGO HANDLING AREA (1,000 SQ FT)	104	NO DATA	- 104	100	104	NO DATA	- 104	100
3. VEHICULAR CAPACITY IN PARKING STALLS	1200	NO DATA	- 1200	100	1200	NO DATA	- 1200	100
4. TERMINAL FACILITIES (1,000 SQ FT)	373	NO DATA	- 373	100	373	NO DATA	- 373	100
5. RESTROOM FACILITY STANDARDS	8	NO DATA	- 8	100	8	NO DATA	- 8	100
6. CIP IMPLEMENTATION	16576	NO DATA	- 16576	100	16576	NO DATA	- 16576	100

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

03 01 07
TRN 131

PROGRAM TITLE: KAHULUI AIRPORT

PART I - EXPENDITURES AND POSITIONS

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

FY 2019: The position variance is due to delays in recruiting and filling of positions; expenditure variance is due to collective bargaining.

FY 2020: The position variance is due to delays in establishing, recruiting and filling vacant positions; expenditure variance is due to payroll savings from vacancies, lower than anticipated expenses and delays in repairs and maintenance expenditures in the first quarter.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

1. The increase in passengers was reported by the airlines.
2. The increase in cargo tonnage was reported by the airlines.
4. The increase in aircraft operations was reported by the air traffic control tower.

Refer to Part II to 3, 5 and 6.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

PROGRAM TITLE: HANA AIRPORT

PROGRAM-ID: TRN-133

12/6/19

PROGRAM STRUCTURE NO: 030108

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	8.00	8.00	+ 0.00	0	8.00	8.00	+ 0.00	0	8.00	8.00	+ 0.00	0
EXPENDITURES (\$1000's)	916	957	+ 41	4	237	158	- 79	33	785	864	+ 79	10
TOTAL COSTS												
POSITIONS	8.00	8.00	+ 0.00	0	8.00	8.00	+ 0.00	0	8.00	8.00	+ 0.00	0
EXPENDITURES (\$1000's)	916	957	+ 41	4	237	158	- 79	33	785	864	+ 79	10

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	12	NO DATA	- 12	100	12	NO DATA	- 12	100
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	30	NO DATA	- 30	100	30	NO DATA	- 30	100
3. THROUGH-PUT COST PER PASSENGER (CENTS)	9000	NO DATA	- 9000	100	9000	NO DATA	- 9000	100
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	9100	NO DATA	- 9100	100	9100	NO DATA	- 9100	100
7. RATING OF FACILITY BY USERS	8	NO DATA	- 8	100	8	NO DATA	- 8	100
8. RATING OF FACILITY BY AIRLINES (%)	7	NO DATA	- 7	100	7	NO DATA	- 7	100
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	1	NO DATA	- 1	100	1	NO DATA	- 1	100
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. PASSENGERS (THOUSANDS)	4	4.91	+ 0.91	23	4	5.00	+ 1	25
2. CARGO (TONS)	5	NO DATA	- 5	100	5	NO DATA	- 5	100
3. AIR MAIL (TONS)	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0
4. AIRCRAFT OPERATIONS (THOUSANDS)	3	2.44	- 0.56	19	3	2.49	- 0.51	17
5. CUSTODIAL SERVICES	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0
6. CAPITAL IMPROVEMENT PROGRAM	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0

PART IV: PROGRAM ACTIVITY								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	36	NO DATA	- 36	100	36	NO DATA	- 36	100
2. CARGO HANDLING AREA (SQ FT)	532	NO DATA	- 532	100	532	NO DATA	- 532	100
3. VEHICULAR CAPACITY IN PARKING STALLS	22	NO DATA	- 22	100	22	NO DATA	- 22	100
4. TERMINAL FACILITIES (SQ FT)	2208	NO DATA	- 2208	100	2208	NO DATA	- 2208	100
5. RESTROOM FACILITY STANDARDS	6	NO DATA	- 6	100	6	NO DATA	- 6	100
6. CIP IMPLEMENTATION	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

03 01 08
TRN 133

PROGRAM TITLE: HANA AIRPORT

PART I - EXPENDITURES AND POSITIONS

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

FY 2019: The expenditure variance is due to collective bargaining.

FY 2020: The actual and estimated expenditure variances are due to lower than anticipated expenses in the first quarter.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

1. The increase in passengers was reported by the airlines.
4. The decrease in aircraft operations was reported by the air traffic control tower.

Refer to Part II for 2, 3, 5 and 6.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

PROGRAM TITLE: KAPALUA AIRPORT

PROGRAM-ID: TRN-135

PROGRAM STRUCTURE NO: 030109

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	11.00	11.00	+ 0.00	0	11.00	10.00	- 1.00	9	11.00	11.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,059	2,059	+ 0	0	550	546	- 4	1	2,624	2,628	+ 4	0
TOTAL COSTS												
POSITIONS	11.00	11.00	+ 0.00	0	11.00	10.00	- 1.00	9	11.00	11.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,059	2,059	+ 0	0	550	546	- 4	1	2,624	2,628	+ 4	0

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	20	NO DATA	- 20	100	20	NO DATA	- 20	100
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	40	NO DATA	- 40	100	40	NO DATA	- 40	100
3. THROUGH-PUT COST PER PASSENGER (CENTS)	1400	NO DATA	- 1400	100	1400	NO DATA	- 1400	100
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	.04	NO DATA	- 0.04	100	0	NO DATA	+ 0	0
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	.9	NO DATA	- 0.9	100	1	NO DATA	- 1	100
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	9000	NO DATA	- 9000	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

PART III: PROGRAM TARGET GROUP								
1. PASSENGERS (THOUSANDS)	115	100	- 15	13	116	102	- 14	12
2. CARGO (TONS)	915	NO DATA	- 915	100	924	NO DATA	- 924	100
3. AIR MAIL (TONS)	2.5	NO DATA	- 2.5	100	3	NO DATA	- 3	100
4. AIRCRAFT OPERATIONS (THOUSANDS)	10	24	+ 14	140	10	25	+ 15	150
5. CUSTODIAL SERVICES	2	NO DATA	- 2	100	2	NO DATA	- 2	100
6. CAPITAL IMPROVEMENT PROGRAM	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0

PART IV: PROGRAM ACTIVITY								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	37	NO DATA	- 37	100	37	NO DATA	- 37	100
2. CARGO HANDLING AREA (SQ FT)	3000	NO DATA	- 3000	100	3000	NO DATA	- 3000	100
3. VEHICULAR CAPACITY IN PARKING STALLS	60	NO DATA	- 60	100	60	NO DATA	- 60	100
4. TERMINAL FACILITIES (SQUARE FEET)	15000	NO DATA	- 15000	100	15000	NO DATA	- 15000	100
5. RESTROOM FACILITY STANDARDS	7	NO DATA	- 7	100	8	NO DATA	- 8	100
6. CIP IMPLEMENTATION	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

03 01 09
TRN 135

PROGRAM TITLE: KAPALUA AIRPORT

PART I - EXPENDITURES AND POSITIONS

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

FY 2019: There are no significant variances in positions or expenditures.

FY 2020: There are no significant variances in position, actual expenditures, and estimated expenditures.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

1. The decrease in passengers was reported by the airlines.
4. The increase in aircraft operations was reported by the air traffic control tower.

Refer to Part II for 2, 3, 5 and 6.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

PROGRAM TITLE: MOLOKAI AIRPORT

PROGRAM-ID: TRN-141

PROGRAM STRUCTURE NO: 030110

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	14.00	12.00	- 2.00	14	14.00	11.00	- 3.00	21	14.00	14.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,939	4,400	+ 1,461	50	799	736	- 63	8	3,412	3,475	+ 63	2
TOTAL COSTS												
POSITIONS	14.00	12.00	- 2.00	14	14.00	11.00	- 3.00	21	14.00	14.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,939	4,400	+ 1,461	50	799	736	- 63	8	3,412	3,475	+ 63	2

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	20	NO DATA	- 20	100	20	NO DATA	- 20	100
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	30	NO DATA	- 30	100	30	NO DATA	- 30	100
3. THROUGH-PUT COST PER PASSENGER (CENTS)	1100	NO DATA	- 1100	100	1100	NO DATA	- 1100	100
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	.03	NO DATA	- 0.03	100	0	NO DATA	+ 0	0
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

PART III: PROGRAM TARGET GROUP								
1. PASSENGERS(THOUSANDS)	220	267	+ 47	21	222	272	+ 50	23
2. CARGO (TONS)	1100	NO DATA	- 1100	100	1111	NO DATA	- 1111	100
3. AIR MAIL (TONS)	350	NO DATA	- 350	100	354	NO DATA	- 354	100
4. AIRCRAFT OPERATIONS (THOUSANDS)	35	88	+ 53	151	35	90	+ 55	157
5. CUSTODIAL SERVICES	2	NO DATA	- 2	100	2	NO DATA	- 2	100
6. CAPITAL IMPROVEMENT PROGRAM	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0

PART IV: PROGRAM ACTIVITY								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	75	NO DATA	- 75	100	75	NO DATA	- 75	100
2. CARGO HANDLING AREA (SQ FT)	11000	NO DATA	- 11000	100	11000	NO DATA	- 11000	100
3. VEHICULAR CAPACITY IN PARKING STALLS	300	NO DATA	- 300	100	300	NO DATA	- 300	100
4. TERMINAL FACILITIES (100 SQ FT)	109	NO DATA	- 109	100	109	NO DATA	- 109	100
5. RESTROOM FACILITY STANDARDS	7	NO DATA	- 7	100	8	NO DATA	- 8	100
6. CIP IMPLEMENTATION	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

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 2019: The position variance is due to delays in recruiting and filling vacant positions; expenditure variance is due to collective bargaining.

FY 2020: The position variance is due to delays in recruiting and filling vacant positions.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

1. The increase in passengers was reported by the airlines.

4. The increase in aircraft operations was reported by the air traffic control tower.

Refer to Part II for 2, 3, 5 and 6.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

PROGRAM TITLE: KALAUPAPA AIRPORT

12/6/19

PROGRAM-ID: TRN-143

PROGRAM STRUCTURE NO: 030111

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	7.00	7.00	+ 0.00	0	7.00	4.00	- 3.00	43	7.00	7.00	+ 0.00	0
EXPENDITURES (\$1000's)	840	497	- 343	41	221	117	- 104	47	809	913	+ 104	13
TOTAL COSTS												
POSITIONS	7.00	7.00	+ 0.00	0	7.00	4.00	- 3.00	43	7.00	7.00	+ 0.00	0
EXPENDITURES (\$1000's)	840	497	- 343	41	221	117	- 104	47	809	913	+ 104	13
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF ACCIDENTS	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0				
2. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0				
3. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. PASSENGERS (THOUSANDS)	5	11	+ 6	120	5	12	+ 7	140				
2. AIRCRAFT OPERATIONS (THOUSANDS)	3	2.87	- 0.13	4	3	2.92	- 0.08	3				
3. CUSTODIAL SERVICES	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0				
4. CAPITAL IMPROVEMENT PROGRAM	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	75	NO DATA	- 75	100	75	NO DATA	- 75	100				
2. TERMINAL FACILITIES (SQ FT)	1080	NO DATA	- 1080	100	1080	NO DATA	- 1080	100				
3. RESTROOM FACILITY STANDARDS	5	NO DATA	- 5	100	5	NO DATA	- 5	100				
4. CIP IMPLEMENTATION	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

03 01 11
TRN 143

PROGRAM TITLE: KALAUPAPA AIRPORT

PART I - EXPENDITURES AND POSITIONS

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

FY 2019: The expenditure variance is due to deferral of expenses and collective bargaining.

FY 2020: The position variance is due to delays in recruiting and filling vacant positions; expenditure variance is due to lower than anticipated expenses and the estimated expenditure variance is due to savings from payroll and other expenses in the first quarter.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

1. The increase in passengers was reported by the airlines.

Refer to Part II for 3 and 4.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

PROGRAM TITLE: LANAI AIRPORT

PROGRAM-ID: TRN-151

12/6/19

PROGRAM STRUCTURE NO: 030112

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	12.00	12.00	+ 0.00	0	12.00	11.00	- 1.00	8	12.00	12.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,027	3,348	+ 321	11	821	783	- 38	5	2,666	2,703	+ 37	1
TOTAL COSTS												
POSITIONS	12.00	12.00	+ 0.00	0	12.00	11.00	- 1.00	8	12.00	12.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,027	3,348	+ 321	11	821	783	- 38	5	2,666	2,703	+ 37	1

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	20	NO DATA	- 20	100	20	NO DATA	- 20	100
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	30	NO DATA	- 30	100	30	NO DATA	- 30	100
3. THROUGH-PUT COST PER PASSENGER (CENTS)	1650	NO DATA	- 1650	100	1650	NO DATA	- 1650	100
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	.004	NO DATA	- 0.004	100	0	NO DATA	+ 0	0
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	.7	NO DATA	- 0.7	100	0	NO DATA	+ 0	0
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	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
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	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

PART III: PROGRAM TARGET GROUP								
1. PASSENGERS (THOUSANDS)	120	101	- 19	16	121	103	- 18	15
2. CARGO (TONS)	800	NO DATA	- 800	100	808	NO DATA	- 808	100
3. AIR MAIL (TONS)	150	NO DATA	- 150	100	152	NO DATA	- 152	100
4. AIRCRAFT OPERATIONS (THOUSANDS)	10	7.63	- 2.37	24	10	7.77	- 2.23	22
5. CUSTODIAL SERVICES	3	NO DATA	- 3	100	3	NO DATA	- 3	100
6. CAPITAL IMPROVEMENT PROGRAM	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0

PART IV: PROGRAM ACTIVITY								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	56	NO DATA	- 56	100	56	NO DATA	- 56	100
2. CARGO HANDLING AREA (SQ FT)	1368	NO DATA	- 1368	100	1368	NO DATA	- 1368	100
3. VEHICULAR CAPACITY IN PARKING STALLS	120	NO DATA	- 120	100	120	NO DATA	- 120	100
4. TERMINAL FACILITIES (SQ FT)	13661	NO DATA	- 13661	100	13661	NO DATA	- 13661	100
5. RESTROOM FACILITY STANDARDS	7	NO DATA	- 7	100	7	NO DATA	- 7	100
6. CIP IMPLEMENTATION	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

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 2019: The expenditure variance is due to collective bargaining.

FY 2020: No significant variances.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

1. The decrease in passengers was reported by the airlines.

4. The decrease in aircraft operations was reported by the air traffic control tower.

Refer to Part II for 2, 3, 5 and 6.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

PROGRAM TITLE: LIHUE AIRPORT

PROGRAM-ID: TRN-161

12/6/19

PROGRAM STRUCTURE NO: 030113

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	116.00	92.00	- 24.00	21	116.00	93.00	- 23.00	20	116.00	116.00	+ 0.00	0
EXPENDITURES (\$1000's)	24,155	26,153	+ 1,998	8	6,113	5,391	- 722	12	19,987	20,709	+ 722	4
TOTAL COSTS												
POSITIONS	116.00	92.00	- 24.00	21	116.00	93.00	- 23.00	20	116.00	116.00	+ 0.00	0
EXPENDITURES (\$1000's)	24,155	26,153	+ 1,998	8	6,113	5,391	- 722	12	19,987	20,709	+ 722	4

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	20	NO DATA	- 20	100	20	NO DATA	- 20	100
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	85	NO DATA	- 85	100	85	NO DATA	- 85	100
3. THROUGH-PUT COST PER PASSENGER (CENTS)	900	NO DATA	- 900	100	900	NO DATA	- 900	100
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	.1	NO DATA	- 0.1	100	.1	NO DATA	- 0.1	100
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	.25	NO DATA	- 0.25	100	.25	NO DATA	- 0.25	100
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	2700	NO DATA	- 2700	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	6	NO DATA	- 6	100
10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	50	NO DATA	- 50	100	50	NO DATA	- 50	100

PART III: PROGRAM TARGET GROUP								
1. PASSENGERS (THOUSANDS)	2700	3382	+ 682	25	2727	3446	+ 719	26
2. CARGO (TONS)	13600	NO DATA	- 13600	100	13736	NO DATA	- 13736	100
3. AIR MAIL (TONS)	1100	NO DATA	- 1100	100	1111	NO DATA	- 1111	100
4. AIRCRAFT OPERATIONS (THOUSANDS)	125	258	+ 133	106	126	263	+ 137	109
5. CUSTODIAL SERVICES	22	NO DATA	- 22	100	22	NO DATA	- 22	100
6. CAPITAL IMPROVEMENT PROGRAM	6874	NO DATA	- 6874	100	6874	NO DATA	- 6874	100

PART IV: PROGRAM ACTIVITY								
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	575	NO DATA	- 575	100	575	NO DATA	- 575	100
4. TERMINAL FACILITIES (1,000 SQ FT)	88	NO DATA	- 88	100	88	NO DATA	- 88	100
5. RESTROOM FACILITY STANDARDS	7	NO DATA	- 7	100	8	NO DATA	- 8	100
6. CIP IMPLEMENTATION	6874	NO DATA	- 6874	100	6874	NO DATA	- 6874	100

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

03 01 13
TRN 161

PROGRAM TITLE: LIHUE AIRPORT

PART I - EXPENDITURES AND POSITIONS

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

FY 2019: The position variance is due to delays in recruiting and filling vacant positions; expenditure variance is due to collective bargaining.

FY 2020: The position variance is due to delays in establishing, recruiting and filling vacant positions; expenditure variance is due to delays in the implementation of projects and purchase of services in the first quarter.

PART II - MEASURES OF EFFECTIVENESS

The updated measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

1. The increase in passengers was reported by the airlines.
4. The increase in aircraft operations was reported by the air traffic control tower.

Refer to Part II for 2, 3, 5 & 6.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

PROGRAM TITLE:

PORT ALLEN AIRPORT

12/6/19

PROGRAM-ID:

TRN-163

PROGRAM STRUCTURE NO:

030114

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	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)	2	0	- 2	100	0	0	+ 0	0	47	47	+ 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	47	47	+ 0	0
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF ACCIDENTS	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0				
2. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	1	NO DATA	- 1	100	1	NO DATA	- 1	100				
3. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	NO DATA	- 0	0	0	NO DATA	- 0	0				
PART III: PROGRAM TARGET GROUP												
1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)	6	2.40	- 3.6	60	6	2.45	- 3.55	59				
2. CUSTODIAL SERVICES	0	NO DATA	+ 0	0	0	NO DATA	+ 0	0				
3. CAPITAL IMPROVEMENT PROGRAM	0	NO DATA	- 0	0	0	NO DATA	- 0	0				
PART IV: PROGRAM ACTIVITY												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	30	NO DATA	- 30	100	30	NO DATA	- 30	100				
2. RESTROOM FACILITY STANDARDS	2	NO DATA	- 2	100	2	NO DATA	- 2	100				
3. CIP IMPLEMENTATION	0	NO DATA	- 0	0	0	NO DATA	- 0	0				

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

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)

FY 2019: Expenditure variance due to lower than anticipated expenditures.

PART II - MEASURES OF EFFECTIVENESS

To date, the measures and data collection are not available.

PART III - PROGRAM TARGET GROUPS

1. The decrease in private aircraft operations was reported by the air traffic control tower.

Refer to Part II for 2 and 3.

PART IV - PROGRAM ACTIVITIES

Refer to Part II.

PROGRAM TITLE:

AIRPORTS ADMINISTRATION

12/6/19

PROGRAM-ID:

TRN-195

PROGRAM STRUCTURE NO:

030115

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	131.00	107.00	- 24.00	18	133.00	109.00	- 24.00	18	133.00	133.00	+ 0.00	0
EXPENDITURES (\$1000's)	327,590	200,133	- 127,457	39	77,911	55,852	- 22,059	28	357,855	379,914	+ 22,059	6
TOTAL COSTS												
POSITIONS	131.00	107.00	- 24.00	18	133.00	109.00	- 24.00	18	133.00	133.00	+ 0.00	0
EXPENDITURES (\$1000's)	327,590	200,133	- 127,457	39	77,911	55,852	- 22,059	28	357,855	379,914	+ 22,059	6
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. ADMIN COSTS REL. TO TOTAL PROG COSTS (%)	34	41	+ 7	21	53	57	+ 4	8				
PART IV: PROGRAM ACTIVITY												
1. ADMIN PERSONNEL (NO. OF PERSONS)	131	107	- 24	18	133	133	+ 0	0				
2. DIVISIONAL PERSONNEL (NO. OF PERSONS)	1337	1175	- 162	12	1402	1402	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

03 01 15
TRN 195

PROGRAM TITLE: AIRPORTS ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 2019: The position variance is due to delays in recruiting and filling vacant positions; expenditure variances are due to savings from vacancies, collective bargaining, and deferral and savings of other expenses.

FY 2020: The position variance is due to delays in recruiting and filling vacant positions; expenditure variance is due to savings from vacancies and other expenses.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to the value of planned administrative costs relative to total program costs (34%) not equivalent to last year's estimate (53%). Actual relative cost was 41%. Therefore, there is a positive variance. Actual administrative costs were lower than budgeted.

PART III - PROGRAM TARGET GROUPS

No program target groups.

PART IV - PROGRAM ACTIVITIES

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

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

PROGRAM TITLE:

WATER TRANSPORTATION FACILITIES AND SERVICES

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0302

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	250.00	199.00	- 51.00	20	250.00	196.00	- 54.00	22	250.00	249.00	- 1.00	0
EXPENDITURES (\$1000's)	122,144	99,047	- 23,097	19	31,024	16,541	- 14,483	47	93,085	107,554	+ 14,469	16
TOTAL COSTS												
POSITIONS	250.00	199.00	- 51.00	20	250.00	196.00	- 54.00	22	250.00	249.00	- 1.00	0
EXPENDITURES (\$1000's)	122,144	99,047	- 23,097	19	31,024	16,541	- 14,483	47	93,085	107,554	+ 14,469	16
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF ACCIDENTS/INCIDENTS		0 NO DATA	- 0	0		0 NO DATA	- 0	0				
2. NUMBERS OF CONTAINERS PROCESSED EXPRESSED IN TEU'S		1593666	1595570	+ 1904	0	1615977	1627481	+ 11504				1

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

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

PROGRAM TITLE: HONOLULU HARBOR

PROGRAM-ID: TRN-301

PROGRAM STRUCTURE NO: 030201

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	114.00	99.00	- 15.00	13	114.00	98.00	- 16.00	14	114.00	114.00	+ 0.00	0
EXPENDITURES (\$1000's)	19,822	17,164	- 2,658	13	5,093	3,168	- 1,925	38	15,280	17,205	+ 1,925	13
TOTAL COSTS												
POSITIONS	114.00	99.00	- 15.00	13	114.00	98.00	- 16.00	14	114.00	114.00	+ 0.00	0
EXPENDITURES (\$1000's)	19,822	17,164	- 2,658	13	5,093	3,168	- 1,925	38	15,280	17,205	+ 1,925	13

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. COST OF ADMIN. RELATIVE TO TOTAL PROG. COSTS (%)	.75	NO DATA	- 0.75	100	.75	NO DATA	- 0.75	100
2. DOLLAR AMT OF SALARY OVERPAYMENTS FOR THE DIVISION	10000	NO DATA	- 10000	100	10000	NO DATA	- 10000	100
3. NO. OF VENDOR PAYMENTS FOR DIV EXCEEDING 30 DAYS	175	NO DATA	- 175	100	175	NO DATA	- 175	100
4. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	100	NO DATA	- 100	100	100	NO DATA	- 100	100
5. % OF SPEC MAINT PROJ INITIATED COMPARED TO PLAN	90	NO DATA	- 90	100	90	NO DATA	- 90	100
6. PROGRAM COST PER TEU OF CARGO	.75	15.8	+ 15.05	2007	.75	15.8	+ 15.05	2007
7. NUMBER OF CONTAINERS PROCESSED EXPRESSED IN TEU'S	1593666	1258055	- 335611	21	1615977	1283216	- 332761	21
8. NUMBER OF INCIDENTS/ACCIDENTS REPORTED	0	0	+ 0	0	0	0	+ 0	0
9. NO. OF CRUISE SHIP PASSENGERS	1068612	NO DATA	- 1068612	100	1068612	NO DATA	- 1068612	100

PART III: PROGRAM TARGET GROUP								
1. FILLED PERMANENT POSITIONS IN THE DIVISION	240	NO DATA	- 240	100	240	NO DATA	- 240	100
2. TEU'S CARGO - OVERSEAS	942603	932815	- 9788	1	955800	951471	- 4329	0
3. TEU'S CARGO - INTERISLAND	651063	325241	- 325822	50	660178	331746	- 328432	50
4. TOTAL BARRELS OF LIQUID CARGO OVERSEAS	9067152	NO DATA	- 9067152	100	9194093	NO DATA	- 9194093	100
5. TOTAL BARRELS OF LIQUID CARGO INTER-ISLAND	2110112	NO DATA	- 2110112	100	2139653	NO DATA	- 2139653	100
6. NUMBER OF PASSENGERS	1070028	288027	- 782001	73	1070028	293788	- 776240	73

PART IV: PROGRAM ACTIVITY								
1. ADMIN. PERSONNEL (NO. OF PERMANENT POSITIONS)	78	NO DATA	- 78	100	78	NO DATA	- 78	100
2. DIVISIONAL PERSONNEL (NO. OF PERMANENT POSITIONS)	174	NO DATA	- 174	100	174	NO DATA	- 174	100
3. NO. OF CIP PROJECTS COMPLETED	6	NO DATA	- 6	100	6	NO DATA	- 6	100
4. NO. OF SPECIAL MAINTENANCE PROJ. TO BE INITIATED	57	NO DATA	- 57	100	57	NO DATA	- 57	100
5. PIER LENGTH (LINEAR FEET)	46284	30490	- 15794	34	46284	30490	- 15794	34
6. CONTAINER YARD AREA (ACRES)	365.78	209.6	- 156.18	43	365.78	209.6	- 156.18	43

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

03 02 01
TRN 301

PROGRAM TITLE: HONOLULU HARBOR

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No Cost.

2. Operating Costs (\$1000's)

FY 2019: The position variance is due to the delay in filling vacant positions; expenditure variance is due to savings in security, electricity and special maintenance costs. Additionally, due to staff vacancies, there were reduced labor and related benefit costs.

FY 2020: The position and expenditure 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

1, 2, 3, 4, 5, and 9. Because the Executive's proposed FB 2019-21 Program Structure was not approved, these planned measures of effectiveness do not apply to this program as reflected in Act 5, Session Laws of Hawaii (SLH) 2019.

6. Because the Executive's proposed FB 2019-21 Program Structure was not approved, this planned measure of effectiveness does not apply to this program as reflected in Act 5, SLH 2019.

Planned amount should be 17.8, making the variance 11.5%. The variance is due to a lower than expected projection in TEU of cargo.

7. Because the Executive's proposed FB 2019-21 Program Structure was not approved, this planned measure of effectiveness does not apply to this program as reflected in Act 5, SLH 2019.

Planned amount should be 1,262,678, making the variance 8.6%.

PART III - PROGRAM TARGET GROUPS

1, 4, and 5. Because the Executive's proposed FB 2019-21 Program Structure was not approved, this planned program target group does not apply to this program as reflected in Act 5, SLH 2019.

3. Because the Executive's proposed FB 2019-21 Program Structure was not approved, this planned program target group does not apply to this program as reflected in Act 5, SLH 2019.

Planned amount should be 326,888, making the variance 0.5%.

6. Because the Executive's proposed FB 2019-21 Program Structure was not approved, this planned program target group does not apply to this program as reflected in Act 5, SLH 2019.

Planned amount should be 531,400, making the variance 46%.

PART IV - PROGRAM ACTIVITIES

1, 2, 3, and 4. Because the Executive's proposed FB 2019-21 Program Structure was not approved, this planned program activity does not apply to this program as reflected in Act 5, SLH 2019.

5. Because the Executive's proposed FB 2019-21 Program Structure was not approved, this planned program activity does not apply to this program as reflected in Act 5, SLH 2019.

Planned amount should reflect 30,490, making the variance 0%.

6. Because the Executive's proposed FB 2019-21 Program Structure was not approved, this planned program activity does not apply to this program as reflected in Act 5, SLH 2019.

Planned amount should reflect 209.60, making the variance 0%.

PROGRAM TITLE:

KALAELOA BARBERS POINT HARBOR

12/6/19

PROGRAM-ID:

TRN-303

PROGRAM STRUCTURE NO:

030202

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	6.00	4.00	- 2.00	33	6.00	5.00	- 1.00	17	6.00	6.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,266	1,005	- 261	21	320	240	- 80	25	961	1,040	+ 79	8
TOTAL COSTS												
POSITIONS	6.00	4.00	- 2.00	33	6.00	5.00	- 1.00	17	6.00	6.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,266	1,005	- 261	21	320	240	- 80	25	961	1,040	+ 79	8
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PROGRAM COST PER TON OF CARGO	.47	0.34	- 0.13	28	0	0.34	+ 0.34	0	0	0.34	+ 0.34	0
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	91740	70160	- 21580	24	0	71564	+ 71564	0	0	71564	+ 71564	0
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	1997282	1822848	- 174434	9	0	1859305	+ 1859305	0	0	1859305	+ 1859305	0
2. TONS OF CARGO - OVERSEAS - DOMESTIC	781578	267963	- 513615	66	0	273322	+ 273322	0	0	273322	+ 273322	0
3. TONS OF CARGO - INTERISLAND	1168721	1587693	+ 418972	36	0	1619447	+ 1619447	0	0	1619447	+ 1619447	0
PART IV: PROGRAM ACTIVITY												
1. PIER LENGTH (LINEAR FEET)	2990	2990	+ 0	0	0	2990	+ 2990	0	0	2990	+ 2990	0
2. SHED AREA (ACRES)	.83	0.83	+ 0	0	0	0.83	+ 0.83	0	0	0.83	+ 0.83	0
3. YARD AREA (ACRES)	42.2	51.6	+ 9.4	22	0	51.6	+ 51.6	0	0	51.6	+ 51.6	0

PROGRAM TITLE: KALAELOA BARBERS POINT HARBOR

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No Cost.

2. Operating Costs (\$1000's)

FY 2019: The position variance is due to the delay in filling vacant positions; expenditure variance is due primarily to cost savings in special maintenance cost expenditures. Also, due to staff vacancies there were reduced labor and related benefits costs.

FY 2020: The position variance is due to the delay in filling a vacant position; expenditure variance is due to the overall reduction or deferral of operational expenditures.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is primarily due to a great decrease in program costs following the 2018 Legislative Session, which transferred more than 30% of the program funding to Harbors Administration for Special Maintenance Program (SMP) purposes.

2. The variance is primarily due to an increase in container yard area.

PART III - PROGRAM TARGET GROUPS

2. The variance is due to less than expected domestic cargo tonnage, primarily attributed to pipeline activity.

3. The variance is due to more than expected interisland cargo tonnage, primarily attributed to pipeline activity.

PART IV - PROGRAM ACTIVITIES

3. The variance is due to an increase in yard area.

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

03 02 04
TRN 311

PROGRAM TITLE: HILO HARBOR

PART I - EXPENDITURES AND POSITIONS

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

FY 2019: The position variance is due to the delay in filling vacant positions.

FY 2020: The position variance is due to the delay in filling vacant positions; expenditure variance is due primarily to the delay in special maintenance expenditures and due to staff vacancies there are reduced labor and related benefits costs.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is primarily due to a great decrease in program costs following the 2018 Legislative Session, which transferred more than 40% of the program funding to Harbors Administration for Special Maintenance Program (SMP) purposes.
2. The variance is due to lower actual net cargo tonnage than projected.
5. The variance is due to lower than expected cruise ship passengers.

PART III - PROGRAM TARGET GROUPS

2. The variance is due to more than expected domestic cargo shipment, than the projected number.
- 4 and 5. The variance is due to lower than expected cruise ship passengers, due to a decrease of non US flagged cruise ship port visits.

PART IV - PROGRAM ACTIVITIES

1. Because the Executive's proposed FB 2019-21 Program Structure was not approved, this program activity does not apply to this program as reflected in Act 5, Session Laws of Hawaii (SLH) 2019.

Planned amount should be 3,351, making the variance 0%.

2. Because the Executive's proposed FB 2019-21 Program Structure was not approved, this program activity does not apply to this program as reflected in Act 5, SLH 2019.

Planned amount should be 2.02, making the variance 0%.

3. Because the Executive's proposed FB 2019-21 Program Structure was not approved, this program activity does not apply to this program as reflected in Act 5, SLH 2019.

Planned amount should be 25.4, making the variance 0%.

PROGRAM TITLE: KAWAIHAE HARBOR

12/6/19

PROGRAM-ID: TRN-313

PROGRAM STRUCTURE NO: 030205

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2.00	2.00	+ 0.00	0	2.00	1.00	- 1.00	50	2.00	2.00	+ 0.00	0
EXPENDITURES (\$1000's)	787	678	- 109	14	199	146	- 53	27	595	649	+ 54	9
TOTAL COSTS												
POSITIONS	2.00	2.00	+ 0.00	0	2.00	1.00	- 1.00	50	2.00	2.00	+ 0.00	0
EXPENDITURES (\$1000's)	787	678	- 109	14	199	146	- 53	27	595	649	+ 54	9
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PROGRAM COST PER TON OF CARGO	1.35	0.82	- 0.53	39	0	0.8	+ 0.8	0	0	0.8	+ 0.8	0
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	26783	49928	+ 23145	86	0	50926	+ 50926	0	0	50926	+ 50926	0
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	48	57	+ 9	19	0	58	+ 58	0	0	58	+ 58	0
PART III: PROGRAM TARGET GROUP												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	72967	0	- 72967	100	0	0	+ 0	0	0	0	+ 0	0
2. TONS OF CARGO - OVERSEAS - DOMESTIC	525	0	- 525	100	0	0	+ 0	0	0	0	+ 0	0
3. TONS OF CARGO - INTERISLAND	875178	960605	+ 85427	10	0	979818	+ 979818	0	0	979818	+ 979818	0
4. NO. OF PASSENGERS	647	687	+ 40	6	0	701	+ 701	0	0	701	+ 701	0
5. NO. OF CRUISE SHIP CALLS	14	12	- 2	14	0	12	+ 12	0	0	12	+ 12	0
PART IV: PROGRAM ACTIVITY												
1. PIER LENGTH (LINEAR FEET)	1562	1627	+ 65	4	0	1627	+ 1627	0	0	1627	+ 1627	0
2. SHED AREAS (ACRES)	.22	.22	+ 0	0	0	.22	+ 0.22	0	0	.22	+ 0.22	0
3. YARD AREAS (ACRES)	35.2	19.02	- 16.18	46	0	19.02	+ 19.02	0	0	19.02	+ 19.02	0

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

03 02 05
TRN 313

PROGRAM TITLE: KAWAIHAE HARBOR

PART I - EXPENDITURES AND POSITIONS

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

FY 2019: The variance is primarily due to lower than expected payroll costs and special maintenance expenditures.

FY 2020: The position variance is due to a delay in filling a vacant position; expenditure variance is due primarily to lower payroll costs and the delay in special maintenance expenditures.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is primarily due to a great decrease in program costs following the 2018 Legislative Session, which transferred more than 40% of the program funding to Harbors Administration for Special Maintenance Program (SMP) purposes.
2. The variance is primarily due to actual net cargo tonnage that exceeded projected net cargo tonnage.
5. The variance is due to more than expected cruise ship passengers.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to no activity in international cargo tonnage.
2. The variance is due to no activity in domestic cargo tonnage.
3. The variance is a result of more than expected interisland cargo shipment than the projected number.
5. The variance is due to lower than expected cruise ship calls.

PART IV - PROGRAM ACTIVITIES

3. Because the Executive's proposed FB 2019-21 Program Structure was not approved, this program activity does not apply to this program as reflected in Act 5, Session Laws of Hawaii (SLH) 2019.

Planned amount should be 19.02, making the variance 0%.

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

03 02 06
TRN 331

PROGRAM TITLE: KAHULUI HARBOR

PART I - EXPENDITURES AND POSITIONS

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

FY 2019: The position variance is due to delays in filling vacant positions; expenditure variance is due to lower payroll costs and the overall reduction or deferral of operating expenditures.

FY 2020: The position variance is due to the delay in filling vacant positions; expenditure variance is due primarily to lower payroll costs and the delay in special maintenance expenditures.

PART II - MEASURES OF EFFECTIVENESS

2. The variance is due to lower than expected net cargo tonnage and an increase in container yard area.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to lower cargo tonnage shipped than expected for international cargo tonnage reported.
2. The variance is due to lower cargo tonnage shipped than expected for domestic cargo tonnage reporting.
3. The variance is due to lower cargo tonnage shipped than expected for interisland cargo tonnage reporting.
4. The variance is due to lower than expected number of passengers.

PART IV - PROGRAM ACTIVITIES

No significant variance.

PROGRAM TITLE:

KAUNAKAKAI HARBOR

12/6/19

PROGRAM-ID:

TRN-341

PROGRAM STRUCTURE NO:

030207

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0	1.00	1.00	+ 0.00	0
EXPENDITURES (\$1000's)	201	138	- 63	31	52	22	- 30	58	155	185	+ 30	19
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)	201	138	- 63	31	52	22	- 30	58	155	185	+ 30	19
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PROGRAM COST PER TON OF CARGO	6.06	2.71	- 3.35	55	0	2.65	+ 2.65	0				
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	32474	24449	- 8025	25	0	24938	+ 24938	0				
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	46	- 2	4	0	47	+ 47	0				
PART III: PROGRAM TARGET GROUP												
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	98722	74326	- 24396	25	0	75812	+ 75812	0				
4. NO. OF PASSENGERS	646	685	+ 39	6	0	699	+ 699	0				
5. NO. OF CRUISE SHIP CALLS	14	15	+ 1	7	0	15	+ 15	0				
PART IV: PROGRAM ACTIVITY												
1. PIER LENGTH (LINEAR FEET)	691	691	+ 0	0	0	691	+ 691	0				
2. SHED AREAS (ACRES)	.17	0.17	+ 0	0	0	0.17	+ 0.17	0				
3. YARD AREAS (ACRES)	2.87	2.87	+ 0	0	0	2.87	+ 2.87	0				

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

03 02 07
TRN 341

PROGRAM TITLE: KAUNAKAKAI HARBOR

PART I - EXPENDITURES AND POSITIONS

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

FY 2019: The variance is due primarily to lower security and special maintenance project expenditures.

FY 2020: The variance is due primarily to the overall reduction or deferral of operating expenditures.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is primarily due to a great decrease in program costs following the 2018 Legislative Session, which transferred more than 75% of the program funding to Harbors Administration for Special Maintenance Program (SMP) purposes.
2. The variance in is primarily due to lower than expected net cargo tonnage than projected.

PART III - PROGRAM TARGET GROUPS

3. The variance is due to lower than expected interisland cargo tonnage than projected.

PART IV - PROGRAM ACTIVITIES

No significant variance.

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

03 02 08
TRN 361

PROGRAM TITLE: NAWILIWILI HARBOR

PART I - EXPENDITURES AND POSITIONS

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

FY 2019: The variance is due primarily to lower actual special maintenance expenditures than budgeted.

FY 2020: The variance is due primarily to the overall reduction or deferral of operating expenditures.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is primarily due to a great decrease in program costs following the 2018 Legislative Session, which transferred more than 30% of the program funding to Harbors Administration for Special Maintenance Program (SMP) purposes.
2. The variance is due to actual net cargo tonnage that exceeded projected net cargo tonnage.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to higher than expected foreign cargo compared to projections, the increase is attributed to primarily pipeline activity.
2. The variance is due to higher than expected domestic cargo compared to projections.
3. The variance is due to higher than expected interisland cargo compared to projections.
- 4 and 5. The variance pertaining to passengers are due primarily to the decrease in the number of non-US flagged cruise ship port visits to Nawiliwili Harbor.

PART IV - PROGRAM ACTIVITIES

No significant variance.

PROGRAM TITLE:

PORT ALLEN HARBOR

12/6/19

PROGRAM-ID:

TRN-363

PROGRAM STRUCTURE NO:

030209

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
EXPENDITURES (\$1000's)	185	129	-	56	30	47	26	-	21	45	142	163	+	21	15
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)	185	129	-	56	30	47	26	-	21	45	142	163	+	21	15
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. PROGRAM COST PER TON OF CARGO	2.16	1.6	-	0.56	26	0	1.57	+	1.57	0					
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	125531	75484	-	50047	40	0	76994	+	76994	0					
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					
PART III: PROGRAM TARGET GROUP															
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	192062	115491	-	76571	40	0	117801	+	117801	0					
PART IV: PROGRAM ACTIVITY															
1. PIER LENGTH (LINEAR FEET)	1200	1200	+	0	0	0	1200	+	1200	0					
2. SHED AREAS (ACRES)	.8	0.8	+	0	0	0	0.8	+	0.8	0					
3. YARD AREAS (ACRES)	.73	0.73	+	0	0	0	0.73	+	0.73	0					

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

03 02 09
TRN 363

PROGRAM TITLE: PORT ALLEN HARBOR

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No Cost.

2. Operating Costs (\$1000's)

FY 2019: The variance is due to the overall reduction or deferral of operating expenditures.

FY 2020: The variance is due to the overall reduction or deferral of operating expenditures.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is primarily due to a great decrease in program costs following the 2018 Legislative Session, which transferred more than 60% of the program funding to Harbors Administration for Special Maintenance Program (SMP) purposes.

2. The variance is primarily due to the decrease of actual net cargo tonnage.

PART III - PROGRAM TARGET GROUPS

3. The variance is due to lower than expected interisland cargo than projected.

PART IV - PROGRAM ACTIVITIES

No significant variance.

PROGRAM TITLE:

KAUMALAPAU HARBOR

12/6/19

PROGRAM-ID:

TRN-351

PROGRAM STRUCTURE NO:

030210

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	1.00	1.00	+	0.00	0	1.00	0.00	-	1.00	100	1.00	0.00	-	1.00	100
EXPENDITURES (\$1000's)	132	19	-	113	86	33	9	-	24	73	100	124	+	24	24
TOTAL COSTS															
POSITIONS	1.00	1.00	+	0.00	0	1.00	0.00	-	1.00	100	1.00	0.00	-	1.00	100
EXPENDITURES (\$1000's)	132	19	-	113	86	33	9	-	24	73	100	124	+	24	24
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. PROGRAM COST PER TON OF CARGO	3.68	.90	-	2.78	76	0	0.88	+	0.88	0	0	0.88	+	0.88	0
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	54882	63685	+	8803	16	0	64959	+	64959	0	0	64959	+	64959	0
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	0	+	0	0	0	0	+	0	0	0	0	+	0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS	0	0	+	0	0	0	0	+	0	0	0	0	+	0	0
PART III: PROGRAM TARGET GROUP															
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	0	0	+	0	0	0	0	+	0	0	0	0	+	0	0
2. TONS OF CARGO - OVERSEAS - DOMESTIC	0	0	+	0	0	0	0	+	0	0	0	0	+	0	0
3. TONS OF CARGO - INTERISLAND	126229	146475	+	20246	16	0	149405	+	149405	0	0	149405	+	149405	0
PART IV: PROGRAM ACTIVITY															
1. PIER LENGTH (LINEAR FEET)	400	400	+	0	0	0	400	+	400	0	0	400	+	400	0
2. SHED AREAS (ACRES)	0	0	+	0	0	0	0	+	0	0	0	0	+	0	0
3. YARD AREAS (ACRES)	2.3	2.3	+	0	0	0	2.3	+	2.3	0	0	2.3	+	2.3	0

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

03 02 10
TRN 351

PROGRAM TITLE: KAUMALAPAU HARBOR

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No Cost.

2. Operating Cost (\$1000's)

FY 2019: The variance is due to the lower special maintenance project expenditures.

FY 2020: The position variance is due to the delay in filling a vacant position; expenditure variance is due to the overall reduction or deferral of operating expenditures. Additionally, due to staff vacancy there was no payroll and related benefits costs.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is primarily due to a great decrease in program costs following the 2018 Legislative Session, which transferred more than 80% of the program funding to Harbors Administration for Special Maintenance Program (SMP) purposes.

2. The variance is primarily due to higher than expected cargo tonnage compared to projections.

PART III - PROGRAM TARGET GROUPS

3. The variance is due to higher than expected interisland cargo than projected.

PART IV - PROGRAM ACTIVITIES

No significant variance.

PROGRAM TITLE: HARBORS ADMINISTRATION

PROGRAM-ID: TRN-395

PROGRAM STRUCTURE NO: 030211

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	77.00	52.00	- 25.00	32	77.00	51.00	- 26.00	34	77.00	77.00	+ 0.00	0
EXPENDITURES (\$1000's)	91,821	73,071	- 18,750	20	23,245	11,480	- 11,765	51	69,736	81,501	+ 11,765	17
TOTAL COSTS												
POSITIONS	77.00	52.00	- 25.00	32	77.00	51.00	- 26.00	34	77.00	77.00	+ 0.00	0
EXPENDITURES (\$1000's)	91,821	73,071	- 18,750	20	23,245	11,480	- 11,765	51	69,736	81,501	+ 11,765	17
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. COST OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)	29.60	9.27	- 20.33	69	0	9.87	+ 9.87	0				
2. DOLLAR AMT OF SALARY OVERPAYMENTS FOR THE DIVISION	10000	8326	- 1674	17	0	10000	+ 10000	0				
3. NO. OF VENDOR PAYMENTS FOR DIV EXCEEDING 30 DAYS	175	148	- 27	15	0	175	+ 175	0				
4. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	100	100	+ 0	0	0	100	+ 100	0				
5. % OF SPEC MAINT PROJ INITIATED COMPARED TO PLAN	100	86	- 14	14	0	100	+ 100	0				
PART III: PROGRAM TARGET GROUP												
1. FILLED PERMANENT POSITIONS IN THE DIVISION	247	199	- 48	19	0	247	+ 247	0				
PART IV: PROGRAM ACTIVITY												
1. ADMININSTRATIVE PERSONNEL (NO. OF PERM. POSITIONS)	77	79	+ 2	3	0	77	+ 77	0				
2. DIVISIONAL PERSONNEL (NO. OF PERM. POSITIONS)	247	254	+ 7	3	0	247	+ 247	0				
3. NO. OF CIP PROJECTS COMPLETED	3	2	- 1	33	0	7	+ 7	0				
4. NO. OF SPECIAL MAINTENANCE PROJECTS INITIATED	55	49	- 6	11	0	56	+ 56	0				

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

03 02 11
TRN 395

PROGRAM TITLE: HARBORS ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

1. Research & Development: No Cost.

2. Operating Cost (\$1000's)

FY 2019: The position variance is due to the delay in filling vacant positions; expenditure variance is due to delays in hiring and filling vacant positions and the overall reduction or deferral of operating expenditures.

FY 2020: The position variance is due to the delay in filling vacant positions; expenditure variance is due to the overall reduction or deferral of operating expenditure.

4. The variance is due to less Special Maintenance Projects initiated than planned.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to lower total costs of programs and administrative costs.

2. The variance is due to lower than expected salary overpayments.

3. The variance is due to less vendor payments exceeding 30 days than projected.

5. The variance is due to the delay in initiating special maintenance projects in comparison to projected scheduled projects.

PART III - PROGRAM TARGET GROUPS

1. The variance in filled permanent positions is due to the delay in filling vacant positions.

PART IV - PROGRAM ACTIVITIES

3. The variance is due to less than expected Capital Improvements Program (CIP) projects completed than projected.

PROGRAM TITLE: HANA HARBOR

12/6/19

PROGRAM-ID: TRN-333

PROGRAM STRUCTURE NO: 030212

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	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)	13	0	- 13	100	0	0	+ 0	0	14	0	- 14	100
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	13	0	- 13	100	0	0	+ 0	0	14	0	- 14	100
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF VESSELS W/ ACCESS TO HANA HAR DURING EMERG	NO DATA	0	+ 0	0	NO DATA	0	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. # OF VESSELS W/ ACCESS TO HANA HAR DURING EMERG	NO DATA	0	+ 0	0	NO DATA	0	+ 0	0				
2. # OF VESSELS REQ ACCESS TO HANA HAR DURING EMERG	NO DATA	0	+ 0	0	NO DATA	0	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. PIER LENGTH (LINEAR FEET)	NO DATA	0	+ 0	0	NO DATA	0	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

03 02 12
TRN 333

PROGRAM TITLE: HANA HARBOR

PART I - EXPENDITURES AND POSITIONS

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

FY 2018-19: 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.

PART II - MEASURES OF EFFECTIVENESS

No data available.

PART III - PROGRAM TARGET GROUPS

No data available.

PART IV - PROGRAM ACTIVITIES

No data available.

PROGRAM TITLE:

LAND TRANSPORTATION FACILITIES AND SERVICES

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0303

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	616.00	463.50	- 152.50	25	1,037.00	813.00	- 224.00	22	1,037.00	987.00	- 50.00	5
EXPENDITURES (\$1000's)	314,313	252,163	- 62,150	20	65,613	25,921	- 39,692	60	267,133	311,825	+ 44,692	17
TOTAL COSTS												
POSITIONS	616.00	463.50	- 152.50	25	1,037.00	813.00	- 224.00	22	1,037.00	987.00	- 50.00	5
EXPENDITURES (\$1000's)	314,313	252,163	- 62,150	20	65,613	25,921	- 39,692	60	267,133	311,825	+ 44,692	17
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	29	29	+ 0	0	29	29	+ 0	0				
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	210	218	+ 8	4	198	291	+ 93	47				
3. FATALITIES PER BILLION VEHICLE MILES	43	45	+ 2	5	42	46	+ 4	10				
4. MAINTENANCE COST PER 10 LANE-MILES	441794	380415	- 61379	14	463977	467909	+ 3932	1				
5. VEHICLE MILES PER TRAVEL (MILLIONS OF MILES)	6071	5981	- 90	1	6162	6062	- 100	2				

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

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

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

03 03 01
TRN 501

PROGRAM TITLE: OAHU HIGHWAYS

PART I - EXPENDITURES AND POSITIONS

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

FY 2019: Position variance is due to transfers, promotions, retirements, and hiring delays. In addition, positions eliminated or frozen in Act 5, Session Laws of Hawaii (SLH) 2019, were not filled. Expenditure variance due to transfer of special funds from TRN 595/DB to TRN 501/DC to fund ongoing contractual road repair expenditures on Kalaniana'ole Highway H-1 to West Hind Drive; for the construction of the H-1 contraflow barrier transfer machine on the island of Oahu and for the purchase of equipment and motor vehicles.

PART II - MEASURES OF EFFECTIVENESS

2. The estimated rate was lower than the actual. The number of accidents for Oahu was greatly underestimated due to incomplete historical data. With the development of the State of Hawaii Advanced Crash Analysis (SHACA) system, we were able to get more complete counts of historical data and the estimate for future years should be more accurate.
3. The estimated rate was lower than the actual. The number of fatal major accidents for Oahu increased from 49 in 2017 to 62 in 2018. This was a 27% increase in fatalities, resulting in a 25% variance for this measure. This was an unexpected increase. The last time fatalities for Oahu were this high was 2007.
- 5 and 6. The reason for variances greater than 10% is an increase in bridges rated as structurally deficient in recent inspections due to deterioration of our aging bridge inventory.
7. Pavements Condition Rating now incorporates International Roughness Index (IRI) into the algorithm. This has resulted in a lower rating for the pavements being that Oahu roads have not been repaved

for too long and are showing signs of raveling.

PART III - PROGRAM TARGET GROUPS

5. Pavements Condition Rating now incorporates IRI into the algorithm. This has resulted in a lower rating for the pavements being that Oahu roads have not been repaved for too long and are showing signs of raveling.

PART IV - PROGRAM ACTIVITIES

- 4, 5, and 6. No data planned as Act 5, SLH 2019, transferred the special maintenance program to TRN 595, Highways Administration.

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

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 2019: Position variance is due to transfers, promotions, retirements, and hiring delays. In addition, positions eliminated or frozen in Act 5, Session Laws of Hawaii (SLH) 2019, were not filled. Expenditure variance is due less than anticipated payroll expenditures, supply expenditures, travel expenditures, and electricity expenditures.

PART II - MEASURES OF EFFECTIVENESS

3. The estimated rate was lower than the actual. Fatal accidents for the County of Hawaii increased each year from 2014 to 2017. In 2018, the number of fatal accidents in the County of Hawaii decreased from 35 to 32; however, this is still much greater than the 13 fatal accidents in 2014.
4. Estimated rate was higher than actual due to less than anticipated payroll expenditures, supply expenditures, travel expenditures, and electricity expenditures.
5. The reason for variances greater than 10% is an increase in bridges rated as structurally deficient in recent inspections due to deterioration of our aging bridge inventory.
7. Pavements Condition Rating now incorporates International Roughness Index (IRI) into the algorithm. This has resulted in a lower rating for the pavements being that Big Island roads have not been repaved for too long and are showing signs of raveling.

PART III - PROGRAM TARGET GROUPS

3. Variance due to FY 18-19 estimated input error. Should have been \$217,845. Actual variance 1%.
5. Pavements Condition Rating now incorporates IRI into the algorithm.

This has resulted in a lower rating for the pavements being that Big Island roads have not been repaved for too long and are showing signs of raveling.

PART IV - PROGRAM ACTIVITIES

4, 5, and 6. No data planned as Act 5, SLH 2019, transferred the special maintenance program to TRN 595, Highways Administration.

PROGRAM TITLE: MAUI HIGHWAYS

PROGRAM-ID: TRN-531

PROGRAM STRUCTURE NO: 030303

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	89.00	61.50	- 27.50	31	89.00	62.50	- 26.50	30	89.00	83.50	- 5.50	6
EXPENDITURES (\$1000's)	16,096	13,493	- 2,603	16	4,048	1,300	- 2,748	68	13,417	16,165	+ 2,748	20
TOTAL COSTS												
POSITIONS	89.00	61.50	- 27.50	31	89.00	62.50	- 26.50	30	89.00	83.50	- 5.50	6
EXPENDITURES (\$1000's)	16,096	13,493	- 2,603	16	4,048	1,300	- 2,748	68	13,417	16,165	+ 2,748	20

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	5	5	+ 0	0	5	5	+ 0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	45	69	+ 24	53	43	67	+ 24	56
3. FATALITIES PER BILLION VEHICLE MILES	12	11	- 1	8	12	12	+ 0	0
4. MAINTENANCE COST PER 10 LANE-MILES	288978	185557	- 103421	36	298029	295409	- 2620	1
5. % TOT DECK AREA STRUC DEFICIENT BRIDGES NHS	4.99	5.1	+ 0.11	2	4.99	5.1	+ 0.11	2
6. % TOT DECK AREA STRUC DEFICIENT BRIDGES ALL	6.51	6.75	+ 0.24	4	6.51	6.75	+ 0.24	4
7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE	83	85	+ 2	2	83	85	+ 2	2

PART III: PROGRAM TARGET GROUP								
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	952	956	+ 4	0	969	972	+ 3	0
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	20100	19800	- 300	1	20450	20140	- 310	2
3. NO. OF REGISTERED VEHICLES	194678	193179	- 1499	1	198051	196469	- 1582	1
4. NO. OF REGISTERED VEHICLE OPERATORS	124242	124037	- 205	0	126072	125854	- 218	0
5. MILES OF ROADS W/PAVEMENT COND. RATING 80 OR MORE	497	496	- 1	0	497	496	- 1	0

PART IV: PROGRAM ACTIVITY								
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)	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

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 2019: Position variance is due to transfers, promotions, retirements, and hiring delays. In addition, positions frozen in Act 5, Session Laws of Hawaii (SLH) 2019, were not filled. Expenditure variance is due less than anticipated payroll expenditures.

PART II - MEASURES OF EFFECTIVENESS

2. The estimated rate was lower than the actual. The number of accidents for Maui County was underestimated due to the unavailability of historical data. With the development of the State of Hawaii Advanced Crash Analysis (SHACA) system, we were able to get more complete counts of historical data and the estimate for future years should be more accurate.
4. Estimated rate was higher than actual due to less than anticipated payroll expenditures.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

4, 5, and 6. No data planned as Act 5, SLH 2019, transferred the special maintenance program to TRN 595, Highways Administration.

PROGRAM TITLE: KAUAI HIGHWAYS

PROGRAM-ID: TRN-561

12/6/19

PROGRAM STRUCTURE NO: 030306

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	51.00	43.00	- 8.00	16	54.00	46.00	- 8.00	15	54.00	54.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,332	6,451	- 881	12	2,052	972	- 1,080	53	7,338	8,418	+ 1,080	15
TOTAL COSTS												
POSITIONS	51.00	43.00	- 8.00	16	54.00	46.00	- 8.00	15	54.00	54.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,332	6,451	- 881	12	2,052	972	- 1,080	53	7,338	8,418	+ 1,080	15
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	2	2	+ 0	0	2	2	+ 0	0				
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	59	68	+ 9	15	58	67	+ 9	16				
3. FATALITIES PER BILLION VEHICLE MILES	8	7	- 1	13	8	8	+ 0	0				
4. MAINTENANCE COST PER 10 LANE-MILES	337862	242833	- 95029	28	355372	373523	+ 18151	5				
5. % TOT DECK AREA STRUC DEFICIENT BRIDGES NHS	5.14	10.84	+ 5.7	111	5.14	10.84	+ 5.7	111				
6. % TOT DECK AREA STRUC DEFICIENT BRIDGES ALL	6.06	8.43	+ 2.37	39	6.06	8.43	+ 2.37	39				
7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE	84	58	- 26	31	86	58	- 28	33				
PART III: PROGRAM TARGET GROUP												
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	441	457	+ 16	4	449	465	+ 16	4				
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	11670	11910	+ 240	2	11870	12110	+ 240	2				
3. NO. OF REGISTERED VEHICLES	91103	90407	- 696	1	92676	91941	- 735	1				
4. NO. OF REGISTERED VEHICLE OPERATORS	58045	57925	- 120	0	58738	58612	- 126	0				
5. MILES OF ROADS W/ PAVEMENT COND. RATING 80 OR MORE	179	146	- 33	18	184	212	+ 28	15				
PART IV: PROGRAM ACTIVITY												
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)	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

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 2019: Position variance is due to transfers, promotions, retirements, hiring delays. Expenditure variance is due less than anticipated payroll and routine maintenance expenditures.

PART II - MEASURES OF EFFECTIVENESS

2. The estimated rate was lower than the actual. The number of accidents for Kauai County was underestimated due to the unavailability of historical data. With the development of the State of Hawaii Advanced Crash Analysis (SHACA) system, we were able to get more complete counts of historical data and the estimate for future years should be more accurate.
3. The estimated rate was slightly higher than the actual. The variance is insignificant due to the actual fatalities being one less than anticipated.
4. Estimated rate was higher than actual due to less than anticipated payroll and routine maintenance expenditures.
- 5 and 6. The reason for variances greater than 10% is an increase in bridges rated as structurally deficient in recent inspections due to deterioration of our aging bridge inventory.
7. Pavements Condition Rating now incorporates International Roughness Index (IRI) into the algorithm. This has resulted in a lower rating for the pavements being that Kauai roads have not been repaved for too long and are showing signs of raveling.

PART III - PROGRAM TARGET GROUPS

5. Pavements Condition Rating now incorporates IRI into the algorithm.

This has resulted in a lower rating for the pavements being that Kauai roads have not been repaved for too long and are showing signs of raveling.

PART IV - PROGRAM ACTIVITIES

4, 5, and 6. No data planned as Act 5, SLH 2019, transferred the special maintenance program to TRN 595, Highways Administration.

PROGRAM TITLE:

HIGHWAYS ADMINISTRATION

12/6/19

PROGRAM-ID:

TRN-595

PROGRAM STRUCTURE NO:

030307

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	112.00	86.00	- 26.00	23	545.00	429.00	- 116.00	21	545.00	517.50	- 27.50	5
EXPENDITURES (\$1000's)	189,140	126,744	- 62,396	33	31,774	5,025	- 26,749	84	162,009	188,758	+ 26,749	17
TOTAL COSTS												
POSITIONS	112.00	86.00	- 26.00	23	545.00	429.00	- 116.00	21	545.00	517.50	- 27.50	5
EXPENDITURES (\$1000's)	189,140	126,744	- 62,396	33	31,774	5,025	- 26,749	84	162,009	188,758	+ 26,749	17
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)	16.77	9.02	- 7.75	46	24.12	46.86	+ 22.74	94				
2. VENDOR PAYMENT EXCEEDING 30 DAYS	.02	.03	+ 0.01	50	.02	.02	+ 0	0				
3. DEBT SERVICE COST TO TOTAL O&M EXPENDITURE	.13	.16	+ 0.03	23	.15	.13	- 0.02	13				
4. AVG. # OF WORK DAYS TO PROCESS PERMIT APPLICATIONS	8	8	+ 0	0	8	8	+ 0	0				
5. % OF COMPLAINTS RESPONDED TO WITHIN 5 WORK DAYS	55	55	+ 0	0	55	55	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. ADMINISTRATIVE PERSONNEL (NO. OF PERSONS)	112	86	- 26	23	112	545	+ 433	387				
2. DIVISIONAL PERSONNEL (NO. OF PERSONS)	616	463.5	- 152.5	25	616	1037	+ 421	68				
3. RESURFACING (LANE MILES)	95.50	52.97	- 42.53	45	76.22	175	+ 98.78	130				
4. SPECIAL MAINTENANCE - RESURFACING (\$1000)	27746	17560	- 10186	37	17900	19904	+ 2004	11				
5. SPECIAL MAINTENANCE - OTHERS (\$1000)	22254	23017	+ 763	3	26100	15096	- 11004	42				

PROGRAM TITLE: HIGHWAYS ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

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

FY 2019: Position variance is due to transfers, promotions, retirements, and hiring delays. In addition, positions eliminated or frozen in Act 5, Session Laws of Hawaii (SLH) 2019, were not filled. Expenditure variance due to less than anticipated federal program expenditures and encumbrances, payroll expenses, and interest on revenue bonds. In addition, expenditure variance due to transfer of special funds from TRN 595/DB to TRN 501/DC to fund ongoing contractual road repair expenditures on Kalaniana'ole Highway H-1 to West Hind Drive; for the construction of the H-1 contraflow barrier transfer machine on the island of Oahu. As well as, for the transfer of equipment and motor vehicles to the districts.

PART II - MEASURES OF EFFECTIVENESS

1. Estimated rate was higher than actual due to the following transfers and expenditures; transfer of special funds from TRN 595/DB to TRN 501/DC to fund ongoing contractual road repair expenditures on Kalaniana'ole Highway H-1 to West Hind Drive and for the construction of the H-1 contraflow barrier transfer machine on the island of Oahu. Estimated rate was higher than actual due to less than anticipated special maintenance, routine maintenance, payroll expenditures, supply expenditures, travel expenditures, and electricity expenditures.
2. Variance is insignificant due to total payments over \$550 million.
3. Estimated rate was lower than actual due to less than anticipated special maintenance, routine maintenance, payroll expenditures, supply expenditures, travel expenditures, and electricity expenditures.

PART III - PROGRAM TARGET GROUPS

No program target groups.

PART IV - PROGRAM ACTIVITIES

1. Position variance is due to transfers, promotions, retirements and hiring delays. In addition, positions eliminated or frozen in Act 5, SLH 2019, were not filled.
2. Position variance is due to transfers, promotions, retirements, hiring delays. In addition, positions eliminated or frozen in Act 5, SLH 2019, were not filled.
3. Variance is due to transfer of special funds from TRN 595/DB to TRN 501/DC to fund ongoing contractual road repair expenditures on Kalaniana'ole Highway H-1 to West Hind Drive not included in actuals. This special maintenance project would increase statewide lane miles by 38.85; for an actual total of 91.82 lane miles.
4. Variance is due to transfer of special maintenance funds from TRN 595/DB to TRN 501/DC to fund ongoing contractual road repair expenditures on Kalaniana'ole Highway H-1 to West Hind Drive and for the construction of the H-1 contraflow barrier machine on the island of Oahu, Kalaniana'ole Highway H-1 to West Hind Drive special maintenance project would increase statewide expenditures by \$6.7 million for an actual total of \$24.26 million.
5. Higher priority projects added.

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	38.00	32.00	- 6.00	16	38.00	27.00	- 11.00	29	38.00	38.00	+ 0.00	0
EXPENDITURES (\$1000's)	15,299	10,743	- 4,556	30	4,079	1,514	- 2,565	63	11,692	14,257	+ 2,565	22
TOTAL COSTS												
POSITIONS	38.00	32.00	- 6.00	16	38.00	27.00	- 11.00	29	38.00	38.00	+ 0.00	0
EXPENDITURES (\$1000's)	15,299	10,743	- 4,556	30	4,079	1,514	- 2,565	63	11,692	14,257	+ 2,565	22

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
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	70	65	- 5	7	70	65	- 5	7
3. NO. MOTOR VEH ACCIDENTS PER 10,000 MOTOR VEHICLES	108	100	- 8	7	105	105	+ 0	0
4. NO. MOTOR VEH PROP DAMAGE ACCDTS/10,000 MOTOR VEH	40	40	+ 0	0	40	40	+ 0	0
5. NO. ACCIDENTS PER 10,000 MOTOR CARRIER VEHICLES	32	35	+ 3	9	31	31	+ 0	0
6. % DOT CERTIFIED INSPECTION STATIONS INSPECTED	25	5	- 20	80	25	20	- 5	20
7. NO. DOT CERTIFIED INSPECTION STATIONS SUSPENDED	0	0	+ 0	0	0	0	+ 0	0
8. NO. VEHICLES WEIGHED ON SEMI-PORTABLE SCALE	3800	4323	+ 523	14	5000	4200	- 800	16
9. NO. VEHICLES WEIGHED ON SEMI-PORT SCALE AND CITED	35	65	+ 30	86	40	40	+ 0	0
10. NO. ACCIDENTS PER 10,000 SCHOOL BUS VEHICLES	1	1	+ 0	0	1	1	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. NO. OF MOTOR CARRIERS	7000	7000	+ 0	0	7000	7000	+ 0	0
2. NO. OF MOTOR CARRIER VEHICLES	34400	35000	+ 600	2	34400	35000	+ 600	2
3. NO. OF MOTOR CARRIER DRIVERS	33000	34000	+ 1000	3	320003	34000	- 286003	89
4. NO. OF MOTOR VEHICLES	1240000	1267000	+ 27000	2	1240000	1270000	+ 30000	2
5. NO. OF DOT CERTIFIED VEHICLE INSPECTION STATIONS	165	174	+ 9	5	160	174	+ 14	9
6. NO. OF MOTOR CARRIERS WEIGHED SEMI-PORTABLE SCALES	3800	4323	+ 523	14	5000	4200	- 800	16
7. NO. OF MOTOR CARRIER WEIGHED FIX COMMERCIAL SCALES	25000	23500	- 1500	6	25000	25000	+ 0	0
8. NO. OF SCHOOL BUS OPERATORS	90	95	+ 5	6	95	95	+ 0	0
9. NO. OF SCHOOL BUS VEHICLES	1040	1100	+ 60	6	1050	1100	+ 50	5
10. NO. OF SCHOOL BUS DRIVERS	1600	1700	+ 100	6	1700	1700	+ 0	0

PART IV: PROGRAM ACTIVITY								
1. NO. OF MOTOR CARRIER VEHICLES INSPECTED	4325	3400	- 925	21	3700	4325	+ 625	17
2. NO. OF MOTOR CARRIER INVESTIGATIONS CONDUCTED	40	20	- 20	50	60	40	- 20	33
3. NO. OF DOT CERTIFIED INSPECTION STATIONS INSPECTED	50	35	- 15	30	50	50	+ 0	0
4. NO. OF SEMI-PORTABLE SCALE SETUPS CONDUCTED	50	42	- 8	16	50	50	+ 0	0
5. NO. OF FIXED COMMERCIAL SCALE SETUPS CONDUCTED	260	300	+ 40	15	250	250	+ 0	0
6. NO. OF SCHOOL BUSES INSPECTED	285	260	- 25	9	300	275	- 25	8
7. NO. OF SCHOOL BUS INVESTIGATIONS CONDUCTED	10	5	- 5	50	12	5	- 7	58

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

03 03 08
TRN 597

PROGRAM TITLE: HIGHWAYS SAFETY

PART I - EXPENDITURES AND POSITIONS

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

FY 2019: Position variance is due to transfers, promotions, retirements, hiring delays. Expenditure variance is due to less than anticipated payroll expenses, and less than anticipated Blood Alcohol Content, Safe Community, National Highway Safety Administration program federal expenditures.

PART II - MEASURES OF EFFECTIVENESS

6. Decrease due to shortage of personnel in the office to carry out duties of the motor carrier operations, therefore unable to schedule certified officers to go out to certify the Department of Transportation (DOT) Inspection Stations. The DOT inspections stations that were inspected were requests for stations who either changed location/facility, new station requests or stations who were investigated due to roadside discrepancies found during an inspection.
8. Increase due to the availability of a new location in the Campbell Industrial Park Area. This area allowed easy access for vehicles, thereby increasing the number of trucks brought to be weighted from the main thoroughfare.
9. Increase due to the availability of a new location in the Campbell Industrial Park Area. This area allowed easy access for vehicles, thereby increasing the number of trucks brought to be weighted from the main thoroughfare.

PART III - PROGRAM TARGET GROUPS

6. Increase due to the availability of a new location in the Campbell Industrial Park Area. This area allowed easy access for vehicles, thereby

increasing the number of trucks brought to be weighted from the main thoroughfare.

PART IV - PROGRAM ACTIVITIES

1. Decrease due to lack of personnel: 3 officers on light duty, 3 officers taking extended vacation leave for child care, military leaves, lots of sick leave and emergency vacation leaves.
2. Decrease due to the lack of personnel and qualified officers to conduct the investigations. All entry level officers must go through the Motor Vehicle Safety Office (MVS0) program and in their second year, they are trained in the specialized areas such as motor carrier investigations. Due to our lack of personnel, the senior officers were busy training and certifying the new officers in other areas of the motor carrier operations.
3. Decrease due to shortage of personnel in the office to carry out duties of the motor carrier operations, therefore unable to schedule certified officers to go out to certify the DOT Inspection Stations. The DOT inspections stations that were inspected were requests for stations who either changed location/facility, new station requests or stations who were investigated due to roadside discrepancies found during an inspection.
4. Decrease due to lack of personnel to be able to set-up our weight enforcement operation, a minimum of 6 officers are needed to safely operate our weight enforcement operation in Campbell. Insufficient staffing levels could not meet the minimum operational safety requirement for set up of weight enforcement operations.
5. Increase due to the new officers being trained to conduct weight enforcement activities and able to independently enforcement at the weigh stations and at the quarries. When operations with the Semi-Portable scales are cancelled due to lack of personnel, we send the officers to the quarries to monitor the scales.
7. Decrease due to the lack of qualified personnel to conduct school bus investigations.

PROGRAM TITLE: GENERAL ADMINISTRATION

PROGRAM-ID: TRN-995

PROGRAM STRUCTURE NO: 0304

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	111.00	100.00	- 11.00	10	111.00	91.00	- 20.00	18	111.00	110.00	- 1.00	1
EXPENDITURES (\$1000's)	38,738	17,664	- 21,074	54	5,581	3,785	- 1,796	32	35,550	37,420	+ 1,870	5
TOTAL COSTS												
POSITIONS	111.00	100.00	- 11.00	10	111.00	91.00	- 20.00	18	111.00	110.00	- 1.00	1
EXPENDITURES (\$1000's)	38,738	17,664	- 21,074	54	5,581	3,785	- 1,796	32	35,550	37,420	+ 1,870	5
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	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	3	- 1	25				
PART IV: PROGRAM ACTIVITY												
1. DIRECTOR'S OFFICE	20	23	+ 3	15	20	24	+ 4	20				
2. PERSONNEL OFFICE	11	10	- 1	9	11	11	+ 0	0				
3. OFFICE OF CIVIL RIGHTS	8	8	+ 0	0	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	8	- 3	27	11	11	+ 0	0				
9. STATEWIDE TRANSPORTATION PLANNING	17	12	- 5	29	17	17	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

03 04
TRN 995

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

1. Research and Development: No cost.

2. Operating Costs (\$000):

FY 2019: Position variances are due to delays in recruiting and filling vacant positions; expenditure variance due to delays in expending federal funds and delays in filling vacant positions.

FY 2020: Position variances are due to delays in recruiting and filling vacant positions; expenditure variance due to delays in expending funds and delays in filling vacant positions.

PART II - MEASURES OF EFFECTIVENESS

1. Variance is due to lower administrative cost relative to program total.

PART III - PROGRAM TARGET GROUPS

No program target groups.

PART IV - PROGRAM ACTIVITIES

1. Variance due to additional legislature-approved positions added to the director's office over the years. Current budgeted position total is 24.

8 and 9. Variances are due to delays in recruiting and filling vacant positions.

PROGRAM TITLE:

ALOHA TOWER DEVELOPMENT CORPORATION

12/6/19

PROGRAM-ID:

TRN-695

PROGRAM STRUCTURE NO:

0305

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	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)	1,842	617	- 1,225	67	461	444	- 17	4	1,381	1,399	+ 18	1
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,842	617	- 1,225	67	461	444	- 17	4	1,381	1,399	+ 18	1

PROGRAM TITLE: ALOHA TOWER DEVELOPMENT CORPORATION

PART I - EXPENDITURES AND POSITIONS

FY 2019: Expenditure variance due to less expenditure than anticipated and Harbors Division cost sharing expenditure.

FY 2020: Expenditure variance due to lower than anticipated expenses in the first quarter.

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.