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## **TRANSPORTATION**

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	2,792.00	2,201.00	- 591.00	21	2,770.00	2,219.00	- 551.00	20	2,770.00	2,602.00	- 168.00	6
<b>EXPENDITURES (\$1000's)</b>	1,283,061	1,111,536	- 171,525	13	301,242	167,041	- 134,201	45	1,060,360	1,192,617	+ 132,257	12
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	2,792.00	2,201.00	- 591.00	21	2,770.00	2,219.00	- 551.00	20	2,770.00	2,602.00	- 168.00	6
<b>EXPENDITURES (\$1000's)</b>	1,283,061	1,111,536	- 171,525	13	301,242	167,041	- 134,201	45	1,060,360	1,192,617	+ 132,257	12

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. AVE TIME FROM PLANE TOUCHDWN TO PASSNGR DEPRT(AIR)	19	29	+ 10	53	19	29	+ 10	53
2. NO. ACCIDENTS PER 100,000 PASSENGER MOVEMENTS(AIR)	0	0	+ 0	0	0	0	+ 0	0
3. THROUGH-PUT COST PER PASSENGER (AIR)	2116	848	- 1268	60	2116	848	- 1268	60
4. NUMBER OF CONTAINERS EXPRESSED IN TEU'S	1803765	1782408	- 21357	1	1839840	1818056	- 21784	1
5. TOTAL BAR. OF LIQ. CARGO PRCESD PER YR (THOUSANDS)	31421	34118	+ 2697	9	31421	34801	+ 3380	11
6. NO. OF INCIDENCES/ACCIDENTS REPORTED	0	0	+ 0	0	0	0	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

**PROGRAM TITLE: TRANSPORTATION FACILITIES**

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**03**

### **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

PROGRAM TITLE:

AIR TRANSPORTATION FACILITIES AND SVCS

12/5/23

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0301

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	1,393.00	1,129.00	- 264.00	19	1,369.00	1,147.00	- 222.00	16	1,369.00	1,252.00	- 117.00	9
<b>EXPENDITURES (\$1000's)</b>	700,590	645,042	- 55,548	8	181,019	114,732	- 66,287	37	610,761	677,046	+ 66,285	11
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	1,393.00	1,129.00	- 264.00	19	1,369.00	1,147.00	- 222.00	16	1,369.00	1,252.00	- 117.00	9
<b>EXPENDITURES (\$1000's)</b>	700,590	645,042	- 55,548	8	181,019	114,732	- 66,287	37	610,761	677,046	+ 66,285	11

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	19	29	+ 10	53	19	29	+ 10	53
2. PERCENTAGE OF TSA WAIT TIMES LESS THAN 30 MINUTES	61	89	+ 28	46	61	89	+ 28	46
3. TOTAL THROUGH-PUT COST PER PASSENGER (CENTS)	2116	848	- 1268	60	2116	918	- 1198	57
4. ACCIDENTS PER 100,000 PASSENGER MOVEMENTS	0.32	0.42	+ 0.1	31	0.32	0.31	- 0.01	3

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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

**03 01**

### **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  
 PROGRAM-ID: TRN-102  
 PROGRAM STRUCTURE NO: 030101

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	685.00	540.00	- 145.00	21	667.00	541.00	- 126.00	19	667.00	607.00	- 60.00	9
<b>EXPENDITURES (\$1000's)</b>	254,776	235,336	- 19,440	8	61,636	35,988	- 25,648	42	188,643	214,291	+ 25,648	14
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	685.00	540.00	- 145.00	21	667.00	541.00	- 126.00	19	667.00	607.00	- 60.00	9
<b>EXPENDITURES (\$1000's)</b>	254,776	235,336	- 19,440	8	61,636	35,988	- 25,648	42	188,643	214,291	+ 25,648	14

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	35	45	+ 10	29	35	45	+ 10	29
2. % OF TSA WAIT TIME < 30 MINUTES FOR PASSENGER	100	80	- 20	20	100	80	- 20	20
3. THROUGH PUT COST PER PASSENGER (CENTS)	650	1159	+ 509	78	650	1168	+ 518	80
4. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	1.5	2	+ 0.5	33	1.5	1.5	+ 0	0
5. TOTAL OPERATING COST PER SQ. FT. (CENTS)	3700	7241	+ 3541	96	3700	7700	+ 4000	108
6. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	50	13	- 37	74	50	50	+ 0	0

<b>PART III: PROGRAM TARGET GROUP</b>								
1. PASSENGERS (THOUSANDS)	19755	20307	+ 552	3	19755	21425	+ 1670	8
2. CARGO (THOUSANDS OF TONS)	569	557	- 12	2	570	562	- 8	1
3. AIR MAIL (THOUSANDS OF TONS)	80	69	- 11	14	80	70	- 10	13
4. AIRCRAFT OPERATIONS (THOUSANDS)	290	323	+ 33	11	290	333	+ 43	15
5. WIDE BODY AIRCRAFT OPERATIONS (HUNDREDS)	189	198	+ 9	5	190	203	+ 13	7

<b>PART IV: PROGRAM ACTIVITY</b>								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	92	NO DATA	- 92	100	92	NO DATA	- 92	100
2. CARGO HANDLING AREA (1,000 SQ FT)	2700	2700	+ 0	0	2700	2700	+ 0	0
3. VEHICULAR CAPACITY IN PARKING STALLS	5329	5329	+ 0	0	5329	5329	+ 0	0
4. TERMINAL FACILITIES (1,000 SQ FT)	3250	3250	+ 0	0	3250	3250	+ 0	0
5. WIDE BODY AIRCRAFT GATES	35	35	+ 0	0	35	35	+ 0	0
6. CIP IMPLEMENTATION	312217	131369	- 180848	58	312217	198387	- 113830	36

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 01  
TRN 102

**PROGRAM TITLE: DANIEL K. INOUE INTERNATIONAL AIRPORT**

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

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 23: The position variance is due to difficulties in recruiting and filling vacant positions; the expenditure variance is due to vacancy savings, lower than anticipated fringe costs, and deferral of repair and maintenance projects.

FY 24: The position variance is due to delays in recruiting and filling vacant positions; the expenditure variance is due to delayed expenditures and purchases in the first quarter.

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

Items 1 and 3-5. The variances are due to not updating the planned amounts. Changes in operating expenses and passenger counts should have been factored in when updating the planned amounts.

Item 2. The increase in passengers created longer lines through the Transportation Security Administration security checkpoints.

Item 6. The variances are due to not updating the planned amounts for the capital improvement program. Due to project delays, completion of projects in FY 23 were less than forecasted.

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

Items 3 and 4. Planned amounts were not updated.

## **PART IV - PROGRAM ACTIVITIES**

Item 1. No data collection is available.

Item 6. Refer to Part II, Item No. 6.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	31.00	28.00	-	3.00	10	31.00	28.00	-	3.00	10	31.00	29.00	-	2.00	6
<b>EXPENDITURES (\$1000's)</b>	8,773	8,660	-	113	1	2,489	1,950	-	539	22	7,113	7,652	+	539	8
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	31.00	28.00	-	3.00	10	31.00	28.00	-	3.00	10	31.00	29.00	-	2.00	6
<b>EXPENDITURES (\$1000's)</b>	8,773	8,660	-	113	1	2,489	1,950	-	539	22	7,113	7,652	+	539	8
	<b>FISCAL YEAR 2022-23</b>				<b>FISCAL YEAR 2023-24</b>										
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. NUMBER OF ACCIDENTS	0	0	+	0	0	0	0	0	0	0	0	0	+	0	0
2. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	0	0	+	0	0	0	0	0	0	0	0	0	+	0	0
<b>PART III: PROGRAM TARGET GROUP</b>															
1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)	296	334	+	38	13	296	333	+	37	13					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	38	NO DATA	-	38	100	38	NO DATA	-	38	100					
2. CIP IMPLEMENTATION	0	143	+	143	0	12001	6376	-	5625	47					



## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 02  
TRN 104

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**PROGRAM TITLE: GENERAL AVIATION**

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**PART I - EXPENDITURES AND POSITIONS**

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

FY 23: The position variance is due to delays in recruiting and filling vacant positions; the expenditure variance is due to vacancy savings, lower than anticipated fringe costs, and deferral of repair and maintenance projects.

FY 24: The position variance is due to delays in filling vacancies, although the small number of positions makes any variance significant on a percentage basis. The actual expenditure variance is due to delayed or deferred projects and expenses.

**PART II - MEASURES OF EFFECTIVENESS**

No significant variances to report.

**PART III - PROGRAM TARGET GROUPS**

Item 1. The increase in private aircraft operations is due to underestimating the number of operations, which is reported by the air traffic control tower.

**PART IV - PROGRAM ACTIVITIES**

Items 1. No data collection is available.

Item 2. The variance is due to not updating the planned amounts for the capital improvement program.

PROGRAM TITLE: HILO INTERNATIONAL AIRPORT  
 PROGRAM-ID: TRN-111  
 PROGRAM STRUCTURE NO: 030103

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	86.00	76.00	-	10.00	12	85.00	79.00	-	6.00	7	85.00	79.00	-	6.00	7
<b>EXPENDITURES (\$1000's)</b>	21,534	19,778	-	1,756	8	5,735	4,569	-	1,166	20	16,856	18,022	+	1,166	7
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	86.00	76.00	-	10.00	12	85.00	79.00	-	6.00	7	85.00	79.00	-	6.00	7
<b>EXPENDITURES (\$1000's)</b>	21,534	19,778	-	1,756	8	5,735	4,569	-	1,166	20	16,856	18,022	+	1,166	7
	<b>FISCAL YEAR 2022-23</b>				<b>FISCAL YEAR 2023-24</b>										
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	19	20	+	1	5	19	20	+	1	5					
2. % OF TSA WAIT TIME < 30 MINUTES FOR PASSENGER	90	95	+	5	6	90	95	+	5	6					
3. THROUGH-PUT COST PER PASSENGER (CENTS)	910	1353	+	443	49	910	1549	+	639	70					
4. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	.10	.08	-	0.02	20	.10	.07	-	0.03	30					
5. TOTAL OPERATING COST PER SQ. FT. (CENTS)	5500	7911	+	2411	44	5500	9036	+	3536	64					
6. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	50	100	+	50	100	50	50	+	0	0					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. PASSENGERS (THOUSANDS)	1361	1462	+	101	7	1430	1458	+	28	2					
2. CARGO (THOUSANDS OF TONS)	20	17	-	3	15	20	17	-	3	15					
3. AIR MAIL (TONS)	5486	4120	-	1366	25	5760	4157	-	1603	28					
4. AIRCRAFT OPERATIONS (THOUSANDS)	44	46	+	2	5	44	44	+	0	0					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	65	NO DATA	-	65	100	65	NO DATA	-	65	100					
2. CARGO HANDLING AREA (1,000 SQ FT)	1020	1020	+	0	0	1020	1020	+	0	0					
3. VEHICULAR CAPACITY IN PARKING STALLS	705	700	-	5	1	705	700	-	5	1					
4. TERMINAL FACILITIES (1,000 SQ FT)	250	250	+	0	0	250	250	+	0	0					
5. CIP IMPLEMENTATION	6133	1794	-	4339	71	0	27331	+	27331	0					

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 03  
TRN 111

## **PROGRAM TITLE: HILO INTERNATIONAL AIRPORT**

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

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

FY 23: The position variance is due to delays in recruiting and filling vacant positions. The expenditure variance is due to vacancy savings, lower than anticipated fringe costs, and deferral of repair and maintenance projects.

FY 24: The expenditure and estimated variances are due to delayed expenditures and purchases in the first quarter.

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

Items 3-5. Changes in operating expenses and passenger counts were not factored in when updating the planned amounts.

Item 6. The actual and estimated variances are due to the impact of the COVID-19 pandemic on projects' timetables.

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

Items 2 and 3. The interisland mail traffic for FY 23 was overestimated in anticipation of the comeback, in full operation, of an interisland cargo carrier after its aircraft was grounded in part of FY 22.

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

Item 1. The updated measures and data collection are not available.

Item 6. The variance is due to incorrect planned amounts for the capital improvement program.

PROGRAM TITLE: ELLISON ONIZUKA KONA INTL. AIRPT AT KE'AHOLE  
 PROGRAM-ID: TRN-114  
 PROGRAM STRUCTURE NO: 030104

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	104.00	81.00	- 23.00	22	102.00	82.00	- 20.00	20	102.00	92.00	- 10.00	10
<b>EXPENDITURES (\$1000's)</b>	26,087	24,765	- 1,322	5	7,636	5,184	- 2,452	32	19,934	22,386	+ 2,452	12
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	104.00	81.00	- 23.00	22	102.00	82.00	- 20.00	20	102.00	92.00	- 10.00	10
<b>EXPENDITURES (\$1000's)</b>	26,087	24,765	- 1,322	5	7,636	5,184	- 2,452	32	19,934	22,386	+ 2,452	12

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	25	30	+ 5	20	25	30	+ 5	20
2. % OF TSA WAIT TIME < 30 MINUTES FOR PASSENGER	100	95	- 5	5	100	95	- 5	5
3. THROUGH-PUT COST PER PASSENGER (CENTS)	670	584	- 86	13	670	627	- 43	6
4. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	.16	.08	- 0.08	50	.16	.07	- 0.09	56
5. TOTAL OPERATING COST PER SQ. FT. (CENTS)	7000	10026	+ 3026	43	7000	11162	+ 4162	59
6. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	50	100	+ 50	100	50	50	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>								
1. PASSENGERS (THOUSANDS)	4359	4241	- 118	3	4575	4397	- 178	4
2. CARGO (THOUSAND OF TONS)	32	29	- 3	9	32	29	- 3	9
3. AIR MAIL (TONS)	5439	4430	- 1009	19	5440	4470	- 970	18
4. AIRCRAFT OPERATIONS (THOUSANDS)	103	108	+ 5	5	105	108	+ 3	3
<b>PART IV: PROGRAM ACTIVITY</b>								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	60	NO DATA	- 60	100	60	NO DATA	- 60	100
2. CARGO HANDLING AREA (SQ. FT.)	161000	161000	+ 0	0	161000	161000	+ 0	0
3. VEHICULAR CAPACITY IN PARKING STALLS	1475	1456	- 19	1	1475	1456	- 19	1
4. TERMINAL FACILITES (1,000 SQ FT)	200	247	+ 47	24	200	247	+ 47	24
5. CIP IMPLEMENTATION	28436	7719	- 20717	73	0	29630	+ 29630	0

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 04  
TRN 114

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

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

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

FY 23: The position variance is due to delays in recruiting and filling vacant positions. The expenditure variance is due to vacancy savings, lower than anticipated fringe costs, and deferral of repair and maintenance projects.

FY 24: The position variance is due to delays in recruiting and filling vacant positions; the expenditure and estimated variances are due to delayed expenditures and purchases in the first quarter.

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

Items 1 and 3-5. Changes in operating expenses and passenger counts were not factored in when updating the planned amounts.

Item 6. The variance is due to not updating the planned amounts for the capital improvement program (CIP).

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

Item 3. Interisland mail traffic was overestimated in anticipation of the comeback of an interisland cargo carrier.

## **PART IV - PROGRAM ACTIVITIES**

- Item 1. The updated measures and data collection are not available.
- Item 4. The planned amount was not updated to reflect the terminal modernization improvements.
- Item 5. The variance is due to not updating the planned amounts of CIP.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0
EXPENDITURES (\$1000's)	973	833	- 140	14	317	122	- 195	62	835	1,030	+ 195	23
TOTAL COSTS												
POSITIONS	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0
EXPENDITURES (\$1000's)	973	833	- 140	14	317	122	- 195	62	835	1,030	+ 195	23
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
2. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. PASSENGERS (THOUSANDS)	9	8	- 1	11	9	8	- 1	11				
2. AIRCRAFT OPERATIONS (THOUSANDS)	2	2	+ 0	0	2	2	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	55	6	- 49	89	55	6	- 49	89				
2. CIP IMPLEMENTATION	0	0	+ 0	0	0	0	+ 0	0				

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 05  
TRN 116

**PROGRAM TITLE: WAIMEA-KOHALA AIRPORT**

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**PART I - EXPENDITURES AND POSITIONS**

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

FY 23: The expenditure variance is due to deferral of repair and maintenance projects and the lower expenses for operations and activity at the airport.

FY 24: The actual and estimated variances are due to delayed expenditures and purchases in the first quarter.

**PART II - MEASURES OF EFFECTIVENESS**

No significant variances to report.

**PART III - PROGRAM TARGET GROUPS**

Item 1. The small number (in thousands) makes any variance significant on a percentage basis.

**PART IV - PROGRAM ACTIVITIES**

Item 1. The variance is due to overestimating planned amounts; there has been a reduced number of flights per day.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	50	9	- 41	82	10	3	- 7	70	41	48	+ 7	17
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	50	9	- 41	82	10	3	- 7	70	41	48	+ 7	17
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NO. OF ACCIDENTS PER 100,000 SQ. FT.					0	0	+ 0	0	0	0	+ 0	0
2. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE					0	0	+ 0	0	0	0	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. AIRCRAFT OPERATIONS (THOUSANDS)					0	0	+ 0	0	0	0	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS					26	0	- 26	100	26	0	- 26	100
2. CIP IMPLEMENTATION					0	0	+ 0	0	0	0	+ 0	0



## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 06  
TRN 118

### **PROGRAM TITLE: UPOLU AIRPORT**

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

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

FY 23: The actual expenditure variance is due to the decrease of activity and expenditures at the airport.

FY 24: The expenditure variances is due to the deferral of purchases and services in the first quarter.

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

No significant variances to report.

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

No significant variances to report.

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

Item 1. Capacity/usage is dependent upon military training/exercises at the airport.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	182.00	147.00	- 35.00	19	185.00	165.00	- 20.00	11	185.00	170.00	- 15.00	8
<b>EXPENDITURES (\$1000's)</b>	43,625	42,439	- 1,186	3	13,294	6,452	- 6,842	51	33,583	40,425	+ 6,842	20
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	182.00	147.00	- 35.00	19	185.00	165.00	- 20.00	11	185.00	170.00	- 15.00	8
<b>EXPENDITURES (\$1000's)</b>	43,625	42,439	- 1,186	3	13,294	6,452	- 6,842	51	33,583	40,425	+ 6,842	20

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	20	30	+ 10	50	20	30	+ 10	50
2. %OF TSA WAIT TIME < 30 MINUTES FOR PASSENGER	85	80	- 5	6	85	80	- 5	6
3. THROUGH-PUT COST PER PASSENGER (CENTS)	500	485	- 15	3	500	512	+ 12	2
4. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	1	2	+ 1	100	1	1.5	+ 0.5	50
5. TOTAL OPERATING COST PER SQ. FT. (CENTS)	6200	11378	+ 5178	84	6200	12568	+ 6368	103
6. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	50	50	+ 0	0	50	50	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>								
1. PASSENGERS (THOUSANDS)	9528	8755	- 773	8	9550	9148	- 402	4
2. CARGO (THOUSANDS OF TONS)	43	41	- 2	5	44	41	- 3	7
3. AIR MAIL (TONS)	9641	6809	- 2832	29	9650	6870	- 2780	29
4. AIRCRAFT OPERATIONS (THOUSANDS)	125	147	+ 22	18	125	148	+ 23	18
<b>PART IV: PROGRAM ACTIVITY</b>								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	71	NO DATA	- 71	100	71	NO DATA	- 71	100
2. CARGO HANDLING AREA (1,000 SQ FT)	104	104	+ 0	0	104	104	+ 0	0
3. VEHICULAR CAPACITY IN PARKING STALLS	1200	1200	+ 0	0	1200	1200	+ 0	0
4. TERMINAL FACILITIES (1,000 SQ FT)	373	373	+ 0	0	373	373	+ 0	0
5. CIP IMPLEMENTATION	61972	39745	- 22227	36	34700	37078	+ 2378	7

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 07  
TRN 131

## **PROGRAM TITLE: KAHULUI AIRPORT**

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

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

FY 23: The position variance is due to delays in recruiting and filling vacant positions. Although not a significant percentage variance, the expenditure variance is due to vacancy savings, lower than anticipated fringe costs, and deferral of repair and maintenance projects.

FY 24: The position variance is due to delays in establishing, recruiting, and filling vacant positions; the expenditure and estimated variances are due to delayed expenditures and purchases in the first quarter.

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

Items 1, 4, and 5. Changes in operating expenses and passenger counts should have been factored in when updating the planned amounts.

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

Items 3 and 4. The variances are due to incorrect planned amounts. Airmail was overestimated in anticipation of the full operations of an interisland cargo carrier. With the worldwide easing of travel restrictions, there has been an increase in flights.

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

- Item 1. No data collection is available.
- Item 5. The variance is due to incorrect planned amounts.

PROGRAM TITLE: HANA AIRPORT  
 PROGRAM-ID: TRN-133  
 PROGRAM STRUCTURE NO: 030108

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	8.00	8.00	+	0.00	0	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	1,001	580	-	421	42	166	123	-	43	26	398	441	+	43	11
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	8.00	8.00	+	0.00	0	3.00	3.00	+	0.00	0	3.00	3.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	1,001	580	-	421	42	166	123	-	43	26	398	441	+	43	11
	<b>FISCAL YEAR 2022-23</b>				<b>FISCAL YEAR 2023-24</b>										
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	0	0	+	0	0	0	0	+	0	0	0	0	+	0	0
2. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	0	+	0	0	0	0	+	0	0	0	0	+	0	0
<b>PART III: PROGRAM TARGET GROUP</b>															
1. PASSENGERS (THOUSANDS)	5	5	+	0	0	5	5	+	0	0	5	5	+	0	0
2. AIRCRAFT OPERATIONS (THOUSANDS)	2	2	+	0	0	2	2	+	0	0	2	2	+	0	0
<b>PART IV: PROGRAM ACTIVITY</b>															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	36	NO DATA	-	36	100	36	NO DATA	-	36	100	36	NO DATA	-	36	100
2. CIP IMPLEMENTATION	0	0	+	0	0	0	0	+	0	0	0	0	+	0	0

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 08  
TRN 133

### **PROGRAM TITLE: HANA AIRPORT**

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

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

FY 23: The expenditure variance is due to lower than anticipated expenditures.

FY 24: The actual and estimated expenditure variances are due to delays in purchases and lower than anticipated expenses in the first quarter.

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

No significant variances to report.

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

No significant variances to report.

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

Item 1. No data collection is available.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	11.00	9.00	-	2.00	18	12.00	9.00	-	3.00	25	12.00	11.00	-	1.00	8
<b>EXPENDITURES (\$1000's)</b>	2,523	2,210	-	313	12	769	386	-	383	50	2,140	2,523	+	383	18
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	11.00	9.00	-	2.00	18	12.00	9.00	-	3.00	25	12.00	11.00	-	1.00	8
<b>EXPENDITURES (\$1000's)</b>	2,523	2,210	-	313	12	769	386	-	383	50	2,140	2,523	+	383	18
	<b>FISCAL YEAR 2022-23</b>				<b>FISCAL YEAR 2023-24</b>										
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	1	0	-	1	100	1	0	-	1	100					
2. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	0	+	0	0	0	0	+	0	0					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. PASSENGERS (THOUSANDS)	17	13	-	4	24	20	13	-	7	35					
2. AIRCRAFT OPERATIONS (THOUSANDS)	3	3	+	0	0	3	3	+	0	0					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	37	NO DATA	-	37	100	37	NO DATA	-	37	100					
2. CIP IMPLEMENTATION	0	0	+	0	0	0	0	+	0	0					

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 09  
TRN 135

## **PROGRAM TITLE: KAPALUA AIRPORT**

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

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

FY 23: The small amount of positions makes any variance significant on a percentage basis. The expenditure variance is due to lower than anticipated fringe costs and deferral of repair and maintenance projects.

FY 24: The actual and estimated variances are due to delayed expenditures and purchases in the first quarter carrying over into the subsequent quarters.

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

Item 1. The lower number of accidents was significantly less on a percentage basis.

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

Item 1. The smaller number of passengers (in thousands) makes the percentage variance seem significant.

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

Item 1. No data collection is available.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	14.00	13.00	-	1.00	7	15.00	12.00	-	3.00	20	15.00	14.00	-	1.00	7
<b>EXPENDITURES (\$1000's)</b>	3,451	3,109	-	342	10	998	485	-	513	51	2,741	3,254	+	513	19
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	14.00	13.00	-	1.00	7	15.00	12.00	-	3.00	20	15.00	14.00	-	1.00	7
<b>EXPENDITURES (\$1000's)</b>	3,451	3,109	-	342	10	998	485	-	513	51	2,741	3,254	+	513	19
	<b>FISCAL YEAR 2022-23</b>				<b>FISCAL YEAR 2023-24</b>										
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	0	0	+	0	0	0	0	+	0	0	+	0	0	0	0
2. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	0	0	+	0	0	0	0	+	0	0	+	0	0	0	0
<b>PART III: PROGRAM TARGET GROUP</b>															
1. PASSENGERS(THOUSANDS)	194	183	-	11	6	194	185	-	9	5					
2. CARGO (TONS)	2234	2131	-	103	5	2234	2150	-	84	4					
3. AIR MAIL (TONS)	910	747	-	163	18	910	747	-	163	18					
4. AIRCRAFT OPERATIONS (THOUSANDS)	33	34	+	1	3	33	34	+	1	3					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	75	NO DATA	-	75	100	75	NO DATA	-	75	100					
2. CIP IMPLEMENTATION	0	100	+	100	0	0	13735	+	13735	0					



# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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 23: The expenditure variance is due to deferral of maintenance projects and the lower than anticipated expenses on the operations and activity at the airport.

FY 24: The small number of positions makes any variance significant on a percentage basis. The actual and estimated expenditure variances are due to delayed expenditures and purchases in the first quarter.

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

No significant variances to report.

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

Item 3. Interisland mail traffic was overestimated in anticipation of the full comeback of an interisland cargo carrier.

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

Item 1. No data collection is available.

Item 2. The variances are due to not updating the planned amounts for the capital improvement program.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	6.00	6.00	+	0.00	0	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	847	355	-	492	58	121	77	-	44	36	367	411	+	44	12
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	6.00	6.00	+	0.00	0	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	847	355	-	492	58	121	77	-	44	36	367	411	+	44	12
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. NUMBER OF ACCIDENTS	0	0	+	0	0	0	0	+	0	0	0	0	+	0	0
2. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	0	+	0	0	0	0	+	0	0	0	0	+	0	0
<b>PART III: PROGRAM TARGET GROUP</b>															
1. PASSENGERS (THOUSANDS)	17	12	-	5	29	17	13	-	4	24					
2. AIRCRAFT OPERATIONS (THOUSANDS)	3	3	+	0	0	3	3	+	0	0					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	75	NO DATA	-	75	100	75	NO DATA	-	75	100					
2. CIP IMPLEMENTATION	0	0	+	0	0	0	0	+	0	0					

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 11  
TRN 143

**PROGRAM TITLE: KALAUPAPA AIRPORT**

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**PART I - EXPENDITURES AND POSITIONS**

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

FY 23: The expenditure variance is due to the deferral of expenses and lower than anticipated fringe benefit costs.

FY 24: The actual and estimated variances are due to the delayed or deferred expenditures from the first quarter.

**PART II - MEASURES OF EFFECTIVENESS**

No significant variances to report.

**PART III - PROGRAM TARGET GROUPS**

Item 1. The variances are due to not updating the planned amounts.

**PART IV - PROGRAM ACTIVITIES**

Item 1. No data collection is available.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	12.00	10.00	-	2.00	17	14.00	12.00	-	2.00	14	14.00	13.00	-	1.00	7
EXPENDITURES (\$1000's)	3,610	3,266	-	344	10	1,162	509	-	653	56	2,993	3,646	+	653	22
TOTAL COSTS															
POSITIONS	12.00	10.00	-	2.00	17	14.00	12.00	-	2.00	14	14.00	13.00	-	1.00	7
EXPENDITURES (\$1000's)	3,610	3,266	-	344	10	1,162	509	-	653	56	2,993	3,646	+	653	22
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	0	0	+	0	0	0	+	0	0	0	+	0	0	0	0
2. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	0	+	0	0	0	+	0	0	0	+	0	0	0	0
PART III: PROGRAM TARGET GROUP															
1. PASSENGERS (THOUSANDS)	107	118	+	11	10	107	119	+	12	11					
2. CARGO (TONS)	2400	2628	+	228	10	2400	2651	+	251	10					
3. AIR MAIL (TONS)	451	381	-	70	16	451	384	-	67	15					
4. AIRCRAFT OPERATIONS (THOUSANDS)	25	26	+	1	4	25	27	+	2	8					
PART IV: PROGRAM ACTIVITY															
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	56	NO DATA	-	56	100	56	NO DATA	-	56	100					
2. CIP IMPLEMENTATION	0	25456	+	25456	0	0	3138	+	3138	0					

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 12  
TRN 151

## **PROGRAM TITLE: LANAI AIRPORT**

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

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

FY 23: The position variance is due to delays in filling vacancies, although the small number of positions makes any variance significant on a percentage basis. The expenditure variance is due to vacancy savings, lower than anticipated fringe costs, and deferral of purchases and repair and maintenance projects.

FY 24: The position variance is due to delays in filling vacancies, although the small number of positions makes any variance significant on a percentage basis. The expenditure variances are due to the deferral and delay of purchases.

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

No significant variances to report.

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

Items 1-3. The variances are due to not updating the planned amounts. With the worldwide easing of travel restrictions, there has been an increase in passengers and flights.

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

Item 1. No data collection is available.

Item 2. The variance is due to not updating the planned amounts for the capital improvement program.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	117.00	103.00	- 14.00	12	115.00	105.00	- 10.00	9	115.00	106.00	- 9.00	8
<b>EXPENDITURES (\$1000's)</b>	25,885	24,829	- 1,056	4	8,023	5,946	- 2,077	26	20,966	23,043	+ 2,077	10
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	117.00	103.00	- 14.00	12	115.00	105.00	- 10.00	9	115.00	106.00	- 9.00	8
<b>EXPENDITURES (\$1000's)</b>	25,885	24,829	- 1,056	4	8,023	5,946	- 2,077	26	20,966	23,043	+ 2,077	10

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	20	20	+ 0	0	20	20	+ 0	0
2. % OF TSA WAIT TIMES < 30 MINUTES FOR PASSENGER	85	95	+ 10	12	85	95	+ 10	12
3. THROUGH-PUT COST PER PASSENGER (CENTS)	900	657	- 243	27	900	734	- 166	18
4. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	0	0	+ 0	0	0	0	+ 0	0
5. TOTAL OPERATING COST PER SQ. FT. (CENTS)	2700	12112	+ 9412	349	2700	14141	+ 11441	424
6. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	50	100	+ 50	100	50	50	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>								
1. PASSENGERS (THOUSANDS)	4121	3777	- 344	8	4205	3948	- 257	6
2. CARGO (TONS)	34668	29672	- 4996	14	35000	29910	- 5090	15
3. AIR MAIL (TONS)	4317	3817	- 500	12	4400	3852	- 548	12
4. AIRCRAFT OPERATIONS (THOUSANDS)	116	127	+ 11	9	116	129	+ 13	11
<b>PART IV: PROGRAM ACTIVITY</b>								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	110	NO DATA	- 110	100	110	NO DATA	- 110	100
2. CARGO HANDLING AREA (SQ FT)	757000	757000	+ 0	0	757000	757000	+ 0	0
3. VEHICULAR CAPACITY IN PARKING STALLS	575	575	+ 0	0	575	575	+ 0	0
4. TERMINAL FACILITIES (1,000 SQ FT)	88	205	+ 117	133	88	205	+ 117	133
5. CIP IMPLEMENTATION	30593	2466	- 28127	92	9451	33359	+ 23908	253

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 13  
TRN 161

## **PROGRAM TITLE: LIHUE AIRPORT**

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

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

FY 23: The position variance is due to delays in recruiting and filling vacant positions. The expenditure variance is due to lower than anticipated payroll expenses and deferral of expenditures and repair and maintenance projects.

FY 24: The expenditure variance is due to delayed expenses and purchases in the first quarter.

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

Items 2, 3, and 5. Changes in operating expenses and passenger counts should have been factored in when updating the planned amounts.

Item 6. The variance is due to incorrect planned amount for the capital improvement program. In FY 23, all projects were closed on time.

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

Items 2 and 3. The actual and estimated variances are due to incorrect planned amounts. Cargo and air mail was overestimated. With the worldwide easing of travel restrictions, there has been an increase in flights.

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

Item 1. No data collection is available.

Items 5 and 6. The variance is due to incorrect planned amounts.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	2	0	- 2	100	0	0	+ 0	0	2	0	- 2	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)	2	0	- 2	100	0	0	+ 0	0	2	0	- 2	100
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF ACCIDENTS	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
2. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)	2	0.2	- 1.8	90	2	0.2	- 1.8	90				
PART IV: PROGRAM ACTIVITY												
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
2. CIP IMPLEMENTATION	0	53	+ 53	0	0	1	+ 1	0				



## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 14  
TRN 163

### **PROGRAM TITLE: PORT ALLEN AIRPORT**

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

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

FY 23 and FY 24: The expenditure variances are due to any expenses being absorbed by Lihue Airport.

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

No significant variances to report.

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

Item 1. The variances are due to not updating the planned amounts.

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

Item 1. No data collection is available .

Item 2. The variances are due to not updating the planned amounts for the capital improvement program.

PROGRAM TITLE: AIRPORTS ADMINISTRATION  
 PROGRAM-ID: TRN-195  
 PROGRAM STRUCTURE NO: 030115

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	133.00	104.00	- 29.00	22	134.00	105.00	- 29.00	22	134.00	122.00	- 12.00	9
EXPENDITURES (\$1000's)	307,453	278,873	- 28,580	9	78,663	52,938	- 25,725	33	314,149	339,874	+ 25,725	8
<b>TOTAL COSTS</b>												
POSITIONS	133.00	104.00	- 29.00	22	134.00	105.00	- 29.00	22	134.00	122.00	- 12.00	9
EXPENDITURES (\$1000's)	307,453	278,873	- 28,580	9	78,663	52,938	- 25,725	33	314,149	339,874	+ 25,725	8
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. ADMIN COSTS REL. TO TOTAL PROG COSTS (%)	44	43	- 1	2	44	49	+ 5	11				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. ADMIN PERSONNEL (NO. OF PERSONS)	125	104	- 21	17	133	122	- 11	8				
2. DIVISIONAL PERSONNEL (NO. OF PERSONS)	1393	1129	- 264	19	1393	1252	- 141	10				

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 01 15  
TRN 195

## **PROGRAM TITLE: AIRPORTS ADMINISTRATION**

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

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

FY 23: The position variance is due to delays in recruiting and filling vacant positions; the expenditure variance is due to savings from vacancies, collective bargaining, and deferral and savings of other expenses.

FY 24: The position variance is due to delays in recruiting and filling vacant positions; the expenditure variance is due to savings from vacancies and other expenses.

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

The variance in FY 24 is due to not updating the planned amount for administrative costs.

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

No program target groups have been developed for this program for FY 23 and FY 24.

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

Items 1-2. The variances are due to delays in recruiting and filling vacant positions.

VARIANCE REPORT

PROGRAM TITLE:

WATER TRANSPORTATION FACILITIES AND SERVICES

12/5/23

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0302

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	251.00	251.00	+ 0.00	0	252.00	252.00	+ 0.00	0	252.00	252.00	+ 0.00	0
EXPENDITURES (\$1000's)	126,148	113,940	- 12,208	10	35,628	22,715	- 12,913	36	94,906	107,819	+ 12,913	14
TOTAL COSTS												
POSITIONS	251.00	251.00	+ 0.00	0	252.00	252.00	+ 0.00	0	252.00	252.00	+ 0.00	0
EXPENDITURES (\$1000's)	126,148	113,940	- 12,208	10	35,628	22,715	- 12,913	36	94,906	107,819	+ 12,913	14
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF ACCIDENTS/INCIDENTS	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0
2. NUMBERS OF CONTAINERS PROCESSED EXPRESSED IN TEU'S	1803765	1782408	- 21357	1	1839840	1818056	- 21784	1				

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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

**03 02**

### **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 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	120.00	120.00	+ 0.00	0	120.00	120.00	+ 0.00	0	120.00	120.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	22,733	21,316	- 1,417	6	8,972	4,642	- 4,330	48	17,719	22,049	+ 4,330	24
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	120.00	120.00	+ 0.00	0	120.00	120.00	+ 0.00	0	120.00	120.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	22,733	21,316	- 1,417	6	8,972	4,642	- 4,330	48	17,719	22,049	+ 4,330	24
	<b>FISCAL YEAR 2022-23</b>				<b>FISCAL YEAR 2023-24</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PROGRAM COST PER TON OF CARGO	2.24	2.06	- 0.18	8	2.24	2.1	- 0.14	6				
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	39755	43138	+ 3383	9	40551	44001	+ 3450	9				
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	0	+ 0	0	0	0	+ 0	0				
4. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	1980	2151	+ 171	9	1980	2151	+ 171	9				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	5443901	1289722	- 4154179	76	5552779	1315516	- 4237263	76				
2. TONS OF CARGO - OVERSEAS - DOMESTIC	1079993	5664317	+ 4584324	424	1101593	5777603	+ 4676010	424				
3. TONS OF CARGO - INTERISLAND	3002694	3399195	+ 396501	13	3062748	3467179	+ 404431	13				
4. NO. OF PASSENGERS	51986	262381	+ 210395	405	53026	267629	+ 214603	405				
5. NO. OF CRUISE SHIP CALLS	26	122	+ 96	369	27	124	+ 97	359				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. PIER LENGTH (LINEAR FEET)	30490	30490	+ 0	0	30490	30490	+ 0	0				
2. SHED AREA (ACRES)	30	30	+ 0	0	30	30	+ 0	0				
3. YARD AREA (ACRES)	210	210	+ 0	0	210	210	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 01  
TRN 301

### **PROGRAM TITLE: HONOLULU HARBOR**

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

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 23: No position variances. The expenditure variance is mainly due to a delay in filling hard to fill vacant positions and various expenditures related to cruise ship arrivals still being below pre-pandemic levels. These amounts equated to 6% less expenditures.

FY 24: The expenditure reduction is due to a delay in filling hard to fill vacant positions and cruise ships in off-season but should pick up in the later months of FY 24.

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

Item 1. PROGRAM COST PER TON OF CARGO

FY 23: The planned amount for Honolulu Harbor was \$2.24, but FY 23 actual is \$2.06, a variance of \$0.18 or 8%. The decrease was due to an increase in overall tons of cargo of 826,646 or 9%.

FY 24: The planned amount for Honolulu Harbor is \$2.24, with estimated to be \$2.10, a variance of \$0.14 or 6%. The decrease is due to an increase in overall tons of cargo of 9%.

Item 2. TONS OF CARGO PROCESSED PER ACRE OF COUNTER YARD

FY 23: The planned amount for Honolulu Harbor was 39,755 but FY 23 actual is 43,138, a variance of 3,383 or 9%.

FY 24: The planned amount for Honolulu Harbor is 40,551, with an estimated amount of 44,001, a variance of 3,450 or 9%.

Item 3. NO. OF INCIDENTES/ACCIDENTS REPORTED

FY 23: The planned and actual amounts for Honolulu Harbor was 0 for FY 23, with no significant variance to report.

FY 24: The planned and estimated amounts for Honolulu Harbor for FY 24 is 0, with no significant variance.

Item 4. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL

FY 23: The planned amount for Honolulu Harbor was 1,980 but FY 23 actual is 2,151, a variance of 171 or 9%. This increase was due to larger cruise ships with higher passenger capacity.

FY 24: The planned amount for Honolulu Harbor is 1,980, with an estimated amount of 2,151, a variance of 171 or 9%.

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

Item 1. TONS OF CARGO - OVERSEAS - INTERNATIONAL

FY 23: The planned amount for Honolulu Harbor was 5,443,901. This item might be mislabeled or the amounts for Domestic and International switched; as for TRN 301, Honolulu Harbor, Domestic Tons of Cargo are significantly larger than International Tons of Cargo. Therefore, variance should be 1,079,993 versus 1,289,722, a variance of 209,729 or 19.4%. International Cargo tonnage significantly increased.

FY 24: The planned amount for Honolulu Harbor is 5,552,779. This item might be mislabeled or the amounts for Domestic and International switched; as for TRN 301, Honolulu Harbor, International Tons of Cargo are significantly smaller than Domestic Tons of Cargo. Therefore, variance should be 1,101,593 versus 1,315,516, a variance of 213,923 or 19.4%. International Cargo tonnage significantly increased.

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 01  
TRN 301

### PROGRAM TITLE: HONOLULU HARBOR

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#### Item 2. TONS OF CARGO - OVERSEAS - DOMESTIC

FY 23: The planned amount for Honolulu Harbor was 1,079,993. This item might be mislabeled or the amounts for International and Domestic switched; as for TRN 301, Honolulu Harbor, Domestic Tons of Cargo are significantly larger than International Tons of Cargo. Therefore, variance should be 5,443,901 versus 5,664,317, a variance of 220,416 or 4%. Domestic Cargo tonnage increased slightly.

FY 24: The planned amount for Honolulu Harbor is 1,101,593. This item might be mislabeled or the amounts for Domestic and International switched; as for TRN 301, Honolulu Harbor, International Tons of Cargo are significantly smaller than Domestic Tons of Cargo. Therefore, variance should be 5,552,779 versus 5,777,603, a variance of 224,824 or 4%. Domestic Cargo tonnage increased slightly.

#### Item 3. TONS OF CARGO - INTERISLAND

FY 23: The planned amount for Honolulu Harbor was 3,002,694, with FY 23 actual at 3,399,195, a variance of 396,501 or 13%. Interisland Cargo tonnage has increased moderately.

FY 24: The planned amount for Honolulu Harbor is 3,062,748, with the estimated being 3,467,179, a variance of 404,431 or 13%. Interisland Cargo tonnage has increased modestly.

#### Item 4. NO. OF PASSENGERS

FY 23: The planned amount for Honolulu Harbor was 51,986 but FY 23 actual is 262,381, a variance of 210,395 or 405%. Larger cruise ships and more arrivals provided for an increase in passengers.

FY 24: The planned amount for Honolulu Harbor is 53,026, with the estimated being 267,629, a variance of 214,603 or 405%. Larger cruise ships and more arrivals provided for an increase in passengers.

#### Item 5. NO. OF CRUISE SHIP CALLS

FY 23: The planned amount for Honolulu Harbor was 27 but FY 23 actual is 122, a variance of 96 or 369%. As the effects of the COVID-19 pandemic reduce, people have begun to take cruises again which is increasing the amount of cruise ship calls to the Honolulu Harbor.

FY 24: The planned amount for Honolulu Harbor is 27, with the estimated being 124, a variance of 97 or 359%. As the effects of the COVID-19 pandemic continue to reduce, people are taking cruises again which is increasing the amount of cruise ship calls to the Honolulu Harbor.

### PART IV - PROGRAM ACTIVITIES

#### Item 1. PIER LENGTH (LINEAR FEET)

FY 23: The planned and actual amounts for Honolulu Harbor was 30,490 for FY 23, for a variance of zero or 0%.

FY 24: The planned and estimated amounts for Honolulu Harbor is 30,490, with a variance of zero or 0%.

#### Item 2. SHED AREA (ACRES)

FY 23: The planned and actual amounts for Honolulu Harbor was 30 for FY 23, for a variance of zero or 0%.

FY 24: The planned and estimated amounts for Honolulu Harbor is 30 for FY 24, with a variance of zero or 0%.

#### Item 3. YARD AREA (ACRES)

FY 23: The planned and actual amounts for Honolulu Harbor was 210 for FY 23, for a variance of zero or 0%.

FY 24: The planned and estimated amounts for Honolulu Harbor is 210 for FY 24, with a variance of zero or 0%.



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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	6.00	6.00	+ 0.00	0	6.00	6.00	+ 0.00	0	6.00	6.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	1,606	1,530	- 76	5	519	317	- 202	39	1,113	1,315	+ 202	18
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	6.00	6.00	+ 0.00	0	6.00	6.00	+ 0.00	0	6.00	6.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	1,606	1,530	- 76	5	519	317	- 202	39	1,113	1,315	+ 202	18
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PROGRAM COST PER TON OF CARGO	0.35	.43	+ 0.08	23	0.35	.44	+ 0.09	26				
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	71825	67190	- 4635	6	73262	67190	- 6072	8				
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	0	+ 0	0	0	0	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	1976084	1506491	- 469593	24	2015605	1536620	- 478985	24				
2. TONS OF CARGO - OVERSEAS - DOMESTIC	371240	409789	+ 38549	10	378665	417985	+ 39320	10				
3. TONS OF CARGO - INTERISLAND	1418471	1606518	+ 188047	13	1446841	1638648	+ 191807	13				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. PIER LENGTH (LINEAR FEET)	2990	2990	+ 0	0	2990	2990	+ 0	0				
2. SHED AREA (ACRES)	0.83	0.83	+ 0	0	0.83	0.83	+ 0	0				
3. YARD AREA (ACRES)	51.60	51.6	+ 0	0	51.60	51.6	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 02  
TRN 303

### **PROGRAM TITLE: KALAELOA BARBERS POINT HARBOR**

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

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

FY 23: The expenditure budget was \$1,606 with the actual of \$1,530, a variance of \$76 or 5%. No significant variance.

FY 24: Any expenditure variance is due to the deferral of operating expenditures, although no position and expenditure variances are expected.

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

##### Item 1. PROGRAM COST PER TON OF CARGO

FY 23: The planned amount for Kalaeloa Barbers Point Harbor was 0.35, but FY 23 actual was 0.43, a variance of 0.08 or 23%. There seems to be an error in calculation of the planned amount of 0.35 since  $1,606,000 / (1,976,084 + 371,240 + 1,418,471) = 0.43$ . This would make the variance of \$0.01 or 2%.

FY 24: The planned amount for Kalaeloa Barbers Point Harbor is 0.35, with estimated to be 0.44, a variance of \$0.09 or 26%. There seems to be an error in calculation of the planned amount of 0.35 since  $1,632,000 / (2,015,605 + 378,665 + 1,446,841) = 0.42$ . This would make the variance of \$0.02 or 5%.

##### Item 2. TONS OF CARGO PROCESSED PER ACRE OF COUNTER YARD

FY 23: The planned amount for Kalaeloa Barbers Point Harbor was 71,825 but FY 23 actual is 67,190, a variance of 4,635 or 6%. The decrease was due to the closure of the coal plant located at Kalaeloa, which was international cargo.

FY 24: The planned amount for Kalaeloa Barbers Point Harbor is 73,262, with an estimated amount of 67,190, a variance of 6,072 or 8%. Because the budgeted amount was not adjusted for the closure of the coal plant, the decrease continues into FY 24.

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

##### Item 1. TONS OF CARGO - OVERSEAS - INTERNATIONAL

FY 23: The planned amount for Kalaeloa Barbers Point Harbor was 1,976,084 but FY 23 actual is 1,506,491, a variance of 469,593 or 24%. This again is due to the closure of the coal plant located at Kalaeloa in FY 23.

FY 24: The planned amount for Kalaeloa Barbers Point Harbor is 2,015,605, with an estimated amount of 1,536,620, a variance of 478,985 or 24%. The reduction is the same reason as above.

##### Item 2. TONS OF CARGO - OVERSEAS - DOMESTIC

FY 23: The planned amount for Kalaeloa Barbers Point Harbor was 371,240 but FY 23 actual is 409,789, a variance of 38,549 or 10%.

FY 24: The planned amount for Kalaeloa Barbers Point Harbor is 378,665, with an estimated amount of 417,985, a variance of 39,320 or 10%.

##### Item 3. TONS OF CARGO - INTERISLAND

FY 23: The planned amount for Kalaeloa Barbers Point Harbor was 1,418,471 but FY 23 actual is 1,606,518, a variance of 188,047 or 13%. The variance is due to increased interisland cargo received at Kalaeloa Barbers Point Harbor.

FY 24: The planned amount for Kalaeloa Barbers Point Harbor is 1,446,841, with an estimated amount of 1,638,648, a variance of 191,807 or 13%. The variance is due to increased interisland cargo received at

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 02  
TRN 303

### **PROGRAM TITLE: KALAELOA BARBERS POINT HARBOR**

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Kalaeloa Barbers Point Harbor.

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

##### Item 1. PIER LENGTH (LINEAR FEET)

FY 23: The planned and actual amounts for Kalaeloa Barbers Point Harbor was 2,990 for FY 23, for a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Kalaeloa Barbers Point Harbor is 2,990, a variance of 0 or 0%.

##### Item 2. SHED AREA (ACRES)

FY 23: The planned and actual amounts for Kalaeloa Barbers Point Harbor was 0.83 for FY 23, a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Kalaeloa Barbers Point Harbor is 0.83, a variance of 0 or 0%.

##### Item 3. YARD AREA (ACRES)

FY 23: The planned and actual amounts for Kalaeloa Barbers Point Harbor for FY 23 was 51.60, a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Kalaeloa Barbers Point Harbor is 51.60, a variance of 0 or 0%.

PROGRAM TITLE: HILO HARBOR  
 PROGRAM-ID: TRN-311  
 PROGRAM STRUCTURE NO: 030204

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	15.00	15.00	+	0.00	0	15.00	15.00	+	0.00	0	15.00	15.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	2,436	2,215	-	221	9	856	619	-	237	28	2,217	2,454	+	237	11
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	15.00	15.00	+	0.00	0	15.00	15.00	+	0.00	0	15.00	15.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	2,436	2,215	-	221	9	856	619	-	237	28	2,217	2,454	+	237	11
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. PROGRAM COST PER TON OF CARGO	2.08	1.98	-	0.1	5	2.08	2.02	-	0.06	3					
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	41847	59110	+	17263	41	42684	60292	+	17608	41					
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	0	+	0	0	0	0	+	0	0					
4. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	2272	1933	-	339	15	2272	1933	-	339	15					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	20954	341280	+	320326	1529	21373	348106	+	326733	1529					
2. TONS OF CARGO - OVERSEAS - DOMESTIC	59079	76803	+	17724	30	60261	78339	+	18078	30					
3. TONS OF CARGO - INTERISLAND	1067406	1202701	+	135295	13	1088754	1226755	+	138001	13					
4. NO. OF PASSENGERS	46569	199062	+	152493	327	47500	203043	+	155543	327					
5. NO. OF CRUISE SHIP CALLS	21	464	+	443	2110	21	473	+	452	2152					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. PIER LENGTH (LINEAR FEET)	3351	3351	+	0	0	3351	3351	+	0	0					
2. SHED AREA (ACRES)	2.02	0	-	2.02	100	2.02	0	-	2.02	100					
3. YARD AREA (ACRES)	25.4	27.42	+	2.02	8	25.4	27.42	+	2.02	8					

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 04  
TRN 311

## **PROGRAM TITLE: HILO HARBOR**

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

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 23: The expenditure budget was \$2,436, with the actual of \$2,215, a variance of \$221 or 9%.

FY 24: Any expenditure variance is due to the deferral of operating expenditures, although no position and expenditure variances are expected.

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

Item 1. PROGRAM COST PER TON OF CARGO

FY 23: The planned amount for Hilo Harbor was 2.08, but FY 23 actual is 1.98, a variance of 0.10 or 5%.

FY 24: The planned amount for Hilo Harbor is 2.08, with an estimated amount of 2.02, for a variance of 0.06 or 3%.

Item 2. TONS OF CARGO PROCESSED PER ACRE OF COUNTER YARD

FY 23: The planned amount for Hilo Harbor was 41,847 but FY 23 actual is 59,110, a variance of 17,263 or 41%. The increase was due to the overall increase in cargo arrival from international, domestic, and interisland.

FY 24: The planned amount for Hilo Harbor is 42,684, with an estimated amount of 60,292, a variance of 17,608 or 41%. The increase is due to the anticipated overall increase in cargo arrival from international, domestic, and interisland.

Item 3. NO. OF INCIDENTES/ACCIDENTS REPORTED

FY 23: The planned and actual amounts for Hilo Harbor was 0 for FY 23, for a variance of 0%.

FY 24: The planned and estimated amounts for Hilo Harbor is 0, for a variance of 0%.

Item 4. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL

FY 23: The planned amount for Hilo Harbor was 2,272 but FY 23 actual is 1,933, a variance of 339 or 15%. Although the numbers of both passengers and cruise ship calls increased, the vessels that arrived were of lower occupancy, creating a smaller cruise ship passenger per cruise ship call.

FY 24: The planned amount for Hilo Harbor is 2,272, with an estimated amount of 1,933, for a variance of 339 or 15%.

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

Item 1. TONS OF CARGO - OVERSEAS - INTERNATIONAL

FY 23: The planned amount for Hilo Harbor was 20,954. This is probably similar to TRN 301, Honolulu Harbor, where either titles of 1. and 2. and/or the amounts were switched. In this case, the correct calculation should be 59,079 planned and 341,280 actual, a variance of 282,201 or 477.7%. This is a significant increase in international cargo.

FY 24: The planned amount for Hilo Harbor is 21,373. This is similar to TRN 301, Honolulu Harbor, where either titles of 1. and 2. and/or the amounts were switched. In this case, the correct calculation should be 60,261 planned and 348,106 estimated, a variance of 287,845 or 477.7%.

Item 2. TONS OF CARGO - OVERSEAS - DOMESTIC

FY 23: The planned amount for Hilo Harbor was 59,079. This is similar

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 04  
TRN 311

### PROGRAM TITLE: HILO HARBOR

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to TRN 301, Honolulu Harbor, where either titles of 1. and 2. and/or the amounts were switched. In this case, the correct calculation should be 20,954 planned and 76,803 actual, a variance of 55,849 or 266.5%. This is also a significant increase in domestic cargo.

FY 24: The planned amount for Hilo Harbor was 60,261. This is similar to TRN 301, Honolulu Harbor, where either titles of 1. and 2. and/or the amounts were switched. In this case, the correct calculation should be 21,373 planned and 78,339 estimated, a variance of 56,966 or 266.5%.

#### Item 3. TONS OF CARGO - INTERISLAND

FY 23: The planned amount for Hilo Harbor was 1,067,406 but FY 23 actual is 1,202,701, a variance of 135,295 or 13%. The variance is due to an increase in interisland cargo received at Hilo Harbor.

FY 24: The planned amount for Hilo Harbor is 1,088,754, with an estimated amount of 1,226,755, a variance of 138,001 or 13%. The variance is due to increased interisland cargo received at Hilo Harbor, which is expected to continue into FY 24.

#### Item 4. NO. OF PASSENGERS

FY 23: The planned amount for Hilo Harbor was 46,569 but FY 23 actual is 199,062, a variance of 152,493 or 327%. Larger cruise ships and more arrivals provided for an increase in passengers.

FY 24: The planned amount for Hilo Harbor is 47,500, with an estimated amount of 203,043, a variance of 155,543 or 327%. Larger cruise ships and more arrival of passengers is expected to continue into FY 24.

#### Item 5. NO. OF CRUISE SHIP CALLS

FY 23: The planned amount for Honolulu Harbor was 21 but FY 23 actual is 464, a variance of 443 or 2,110%. As the effects of the COVID-19 pandemic reduce, people have begun to take cruises again, which is

increasing the amount of cruise ship calls to Honolulu Harbor.

FY 24: The planned amount for Honolulu Harbor is 21, with an estimated amount of 473, a variance of 452 or 2,152%. As the effects of the COVID-19 pandemic continue to reduce, people are taking cruises again, which is increasing the amount of cruise ship calls to Honolulu Harbor and is likely to continue into FY 24.

### PART IV - PROGRAM ACTIVITIES

#### Item 1. PIER LENGTH (LINEAR FEET)

FY 23: The planned and actual amounts for Hilo Harbor was 3,351 for FY 23, for a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Hilo Harbor is 3,351, a variance of 0 or 0%.

#### Item 2. SHED AREA (ACRES)

FY 23: The planned amount for Hilo Harbor was 2.02 but FY 23 actual is 0, a variance of 2.02 or 100%.

FY 24: The planned amount for Hilo Harbor is 2.02, with an estimated FY 24 amount of 0, a variance of 2.02 or 100%.

#### Item 3. YARD AREA (ACRES)

FY 23: The planned amount for Hilo Harbor was 25.4 but FY 24 actual is 27.42, a variance of 2.02 or 8%.

FY 24: The planned amount for Hilo Harbor is 25.4, with an estimated FY 24 amount of 27.42, a variance of 2.02 or 8%.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	851	678	-	173	20	228	186	-	42	18	633	675	+	42	7
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0	2.00	2.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	851	678	-	173	20	228	186	-	42	18	633	675	+	42	7
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. PROGRAM COST PER TON OF CARGO	0.76	.66	-	0.1	13	0.76	.67	-	0.09	12					
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	55521	53769	-	1752	3	56632	54844	-	1788	3					
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	0	+	0	0	0	0	+	0	0					
4. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	36	0	-	36	100	36	0	-	36	100					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. TONS OF CARGO - INTERISLAND	1068229	1032911	-	35318	3	1089593	1053569	-	36024	3					
2. NO. OF PASSENGERS	116	0	-	116	100	118	0	-	118	100					
3. NO. OF CRUISE SHIP CALLS	3	0	-	3	100	3	0	-	3	100					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. PIER LENGTH (LINEAR FEET)	1627	1627	+	0	0	1627	1627	+	0	0					
2. SHED AREA (ACRES)	0.22	0.22	+	0	0	0.22	0.22	+	0	0					
3. YARD AREA (ACRES)	19.02	19.02	+	0	0	19.02	19.02	+	0	0					

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 05  
TRN 313

### **PROGRAM TITLE: KAWAIHAE HARBOR**

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

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 23: No position variances. The expenditure budget was \$851 but \$678 was spent in FY 23, for a variance of \$173 or 20%. The expenditure variance is due to the deferral of operating expenditures.

FY 24: Any expenditure variance is due to the deferral of operating expenditures, although no position and expenditure variances are expected.

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

Item 1. PROGRAM COST PER TON OF CARGO

FY 23: The planned amount for Kawaihae Harbor was \$0.76 but FY 23 actual is \$0.66, a variance of \$0.10 or 13%. The deferral of expenditures caused the program to spend less in FY 23.

FY 24: The planned amount for Kawaihae Harbor is \$0.76, with an estimated amount of \$0.67. An error in calculation should show the planned amount of 861,000/1,089,593, resulting in 0.79 and the estimated amount at 861,000/1,053,569, resulting in 0.82, a variance of 0.03 or 4%.

Item 2. TONS OF CARGO PROCESSED PER ACRE OF COUNTER YARD

FY 23: The planned amount for Kawaihae Harbor was 55,521 but FY 23 actual is 53,769, a variance of 1,752 or 3%.

FY 24: The planned amount for Kawaihae Harbor is 56,632, with an estimated amount of 54,844, a variance of 1,788 or 3%.

Item 3. NO. OF INCIDENTES/ACCIDENTS REPORTED

FY 23: The planned and actual amounts for Kawaihae Harbor was 0 for FY 23, for a variance of 0%.

FY 24: The planned and estimated amounts for Kawaihae Harbor is 0 for FY 24, a variance of 0%.

Item 4. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL

FY 23: The planned amount for Kawaihae Harbor was 36 but FY 23 actual is 0, a variance of 36 or 100%. This decrease was due to no cruise ships arriving at Kawaihae Harbor in FY 23.

FY 24: The planned amount for Kawaihae Harbor is 36, with an estimated amount of 0, a variance of 36 or 100%.

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

Item 1. TONS OF CARGO - INTERISLAND

FY 23: The planned amount for Kawaihae Harbor was 1,068,229 but FY 23 actual is 1,032,911, a variance of 35,318 or 3%.

FY 24: The planned amount for Kawaihae Harbor was 1,089,593, with an estimated amount of 1,053,569, for a variance of 36,024 or 3%.

Item 2. NO. OF PASSENGERS

FY 23: The planned amount for Kawaihae Harbor was 116 but FY 23 actual is 0, for a variance of 116 or 100%. The variance is due to no cruise ships arriving at Kawaihae Harbor in FY 23.

FY 24: The planned amount for Kawaihae Harbor is 118, with an estimated amount of 0, for a variance of 118 or 100%.



## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 05  
TRN 313

### **PROGRAM TITLE: KAWAIHAE HARBOR**

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#### Item 3. NO. OF CRUISE SHIP CALLS

FY 23: The planned amount for Kawaihae Harbor was 3 but FY 23 actual is 0, a variance of 3 or 100%. The variance is due to no cruise ships arriving at Kawaihae Harbor in FY 23.

FY 24: The planned amount for Kawaihae Harbor is 3, with an estimated amount of 0, for a variance of 3 or 100%.

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

#### Item 1. PIER LENGTH (LINEAR FEET)

FY 23: The planned and actual amounts for Kawaihae Harbor was 1,627 for FY 23, a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Kawaihae Harbor is 1,627, for a variance of 0 or 0%.

#### Item 2. SHED AREA (ACRES)

FY 23: The planned and actual amounts for Kawaihae Harbor was 0.22 for FY 23, for a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Kawaihae Harbor is 0.22, for a variance of 0 or 0%.

#### Item 3. YARD AREA (ACRES)

FY 23: The planned and actual amounts for Kawaihae Harbor was 19.02 for FY 23, a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Kawaihae Harbor is 19.02, for a variance of 0 or 0%.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	19.00	19.00	+ 0.00	0	19.00	19.00	+ 0.00	0	19.00	19.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	3,588	3,228	- 360	10	1,157	665	- 492	43	2,616	3,108	+ 492	19
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	19.00	19.00	+ 0.00	0	19.00	19.00	+ 0.00	0	19.00	19.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	3,588	3,228	- 360	10	1,157	665	- 492	43	2,616	3,108	+ 492	19
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PROGRAM COST PER TON OF CARGO	1.89	1.45	- 0.44	23	1.89	1.48	- 0.41	22				
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	51932	64983	+ 13051	25	52971	66283	+ 13312	25				
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	0	+ 0	0	0	0	+ 0	0				
4. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	2346	1977	- 369	16	2346	1977	- 369	16				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	36105	47465	+ 11360	31	36827	48414	+ 11587	31				
2. TONS OF CARGO - OVERSEAS - DOMESTIC	57336	95611	+ 38275	67	58483	97524	+ 39041	67				
3. TONS OF CARGO - INTERISLAND	1689914	2088443	+ 398529	24	1723712	2130212	+ 406500	24				
4. NO. OF PASSENGERS	28740	142323	+ 113583	395	29314	145169	+ 115855	395				
5. NO. OF CRUISE SHIP CALLS	12	72	+ 60	500	12	73	+ 61	508				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. PIER LENGTH (LINEAR FEET)	3319	3319	+ 0	0	3319	3319	+ 0	0				
2. SHED AREA (ACRES)	1	1	+ 0	0	1	1	+ 0	0				
3. YARD AREA (ACRES)	33.34	33.34	+ 0	0	33.34	33.34	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 06  
TRN 331

### **PROGRAM TITLE: KAHULUI HARBOR**

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

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 23: The expenditure budget was \$3,588 with the actual of \$3,228, a variance of \$360 or 10%.

FY 24: Any expenditure variance is due to the deferral of operating expenditures, although no position and expenditure variances are expected.

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

Item 1. PROGRAM COST PER TON OF CARGO

FY 23: The planned amount for Kahului Harbor was 1.89, but FY 23 actual is 1.45, a variance of 0.44 or 23%. With the overall increases in tons of cargo, the actual cost per ton decreased significantly.

FY 24: The planned amount for Kahului Harbor is 1.89, with an estimated amount of 1.48, a variance of 0.41 or 22%.

Item 2. TONS OF CARGO PROCESSED PER ACRE OF COUNTER YARD

FY 23: The planned amount for Kahului Harbor was 51,932 but FY 23 actual is 64,983, a variance of 13,051 or 25%. The increase was due to the overall increase in cargo arrival from international, domestic, and interisland.

FY 24: The planned amount for Kahului Harbor is 52,971, with an estimated amount of 66,283, for a variance of 13,312 or 25%.

Item 3. NO. OF INCIDENTES/ACCIDENTS REPORTED

FY 23: The planned and actual amounts for Kahului Harbor was 0 for FY 23, a variance of 0%.

FY 24: The planned and estimated amounts for Kahului Harbor is 0, a variance of 0 or 0%.

Item 4. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL

FY 23: The planned amount for Kahului Harbor was 2,346 but FY 23 actual is 1,977, a variance of 369 or 16%. Although the number of both passengers and cruise ship calls increased, the vessels that arrived were of lower occupancy, creating a smaller cruise ship passenger per cruise ship call.

FY 24: The planned amount for Kahului Harbor is 2,346, with an estimated amount of 1,977, a variance of 369 or 16%.

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

Item 1. TONS OF CARGO - OVERSEAS - INTERNATIONAL

FY 23: The planned amount for Kahului Harbor was 36,105 but FY 23 actual is 47,465, a variance of 11,360 or 31%. The variance is due to an increased amount of international wharfage.

FY 24: The planned amount for Kahului Harbor is 36,827, with an estimated amount of 48,414, a variance of 11,587 or 31%.

Item 2. TONS OF CARGO - OVERSEAS - DOMESTIC

FY 23: The planned amount for Kahului Harbor was 57,336 but FY 23 actual is 95,611, a variance of 38,275 or 67%. The variance is due to an increased amount of domestic wharfage.

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 06  
TRN 331

### PROGRAM TITLE: KAHULUI HARBOR

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FY 24: The planned amount for Kahului Harbor was 58,48, with an estimated amount of 97,524, a variance of 39,041 or 67%.

#### Item 3. TONS OF CARGO - INTERISLAND

FY 23: The planned amount for Kahului Harbor was 1,689,914 but FY 23 actual is 2,088,443, a variance of 398,529 or 24%. The variance is due to an increase in interisland cargo received at Kahului Harbor.

FY 24: The planned amount for Kahului Harbor is 1,723,712, with an estimated amount of 2,130,212, for a variance of 406,500 or 24%.

#### Item 4. NO. OF PASSENGERS

FY 23: The planned amount for Kahului Harbor was 28,740 but FY 23 actual is 142,323, a variance of 113,583 or 395%. Although the number of passengers increased, so did the number of cruise ship calls, which increased by 500%, concluding that more arrivals but lower occupancy per vessel.

FY 24: The planned amount for Kahului Harbor is 29,314 with an estimated amount of 145,169, a variance of 115,855 or 395%.

#### Item 5. NO. OF CRUISE SHIP CALLS

FY 23: The planned amount for Kahului Harbor was 12 but FY 23 actual is 72, a variance of 60 or 500%. As the effects of the COVID-19 pandemic reduce, people have begun to take cruises again, which is increasing the amount of cruise ship calls to Kahului Harbor.

FY 24: The planned amount for Kahului Harbor is 12, with an estimated amount of 73, a variance of 61 or 508%.

### PART IV - PROGRAM ACTIVITIES

#### Item 1. PIER LENGTH (LINEAR FEET)

FY 23: The planned and actual amounts for Kahului Harbor was 3,319 for FY 23, a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Kahului Harbor is 3.319, for a variance of 0 or 0%.

#### Item 2. SHED AREA (ACRES)

FY 23: The planned and actual amounts for Kahului Harbor was 1 for FY 23, a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Kahului Harbor is 1, a variance of 0 or 0%.

#### Item 3. YARD AREA (ACRES)

FY 23: The planned and actual amounts for Kahului Harbor was 33.34 for FY 23, a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Kahului Harbor is 33.34, with a variance of 0 or 0%.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	258	137	-	121	47	123	65	-	58	47	140	198	+	58	41
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	258	137	-	121	47	123	65	-	58	47	140	198	+	58	41
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. PROGRAM COST PER TON OF CARGO	2.71	1.77	-	0.94	35	2.71	1.80	-	0.91	34					
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	26112	25499	-	613	2	26634	26112	-	522	2					
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	0	+	0	0	0	0	+	0	0					
4. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	32	0	-	32	100	32	0	-	32	100					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. TONS OF CARGO - INTERISLAND	79379	76401	-	2978	4	80967	77929	-	3038	4					
2. NO. OF PASSENGERS	137	0	-	137	100	137	0	-	137	100					
3. NO. OF CRUISE SHIP CALLS	4	0	-	4	100	4	0	-	4	100					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. PIER LENGTH (LINEAR FEET)	691	691	+	0	0	691	691	+	0	0					
2. SHED AREA (ACRES)	0.17	0.17	+	0	0	0.17	0.17	+	0	0					
3. YARD AREA (ACRES)	2.87	2.87	+	0	0	2.87	2.87	+	0	0					

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 07  
TRN 341

## **PROGRAM TITLE: KAUNAKAKAI HARBOR**

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

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 23: No position variances. The expenditure budget was 258 with an actual FY 23 expenditure of 137, a variance of \$121 or 47%. The expenditure variance is due to the deferral of operating expenditures.

FY 24: Any expenditure variance is due to the deferral of operating expenditures, although no position and expenditure variances are expected.

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

Item 1. PROGRAM COST PER TON OF CARGO

FY 23: The planned amount for Kaunakakai Harbor was 2,71 but FY 23 actual is 1.77, a variance of 0.94 or 35%. The deferral of expenditures caused the program to spend less in FY 23.

FY 24: The planned amount for Kaunakakai Harbor is 2.71, with an estimated amount of 1.80, a variance of 0.91 or 34%.

Item 2. TONS OF CARGO PROCESSED PER ACRE OF COUNTER YARD

FY 23: The planned amount for Kaunakakai Harbor was 26,112 but FY 23 actual is 25,499, a variance of 613 or 2%.

FY 24: The planned amount for Kaunakakai Harbor is 26,634, with an estimated amount of 26,112, a variance of 522 or 2%.

Item 3. NO. OF INCIDENTES/ACCIDENTS REPORTED

FY 23: The planned and actual amounts for Kaunakakai Harbor was 0 for

FY 23, a variance of 0%.

FY 24: The planned and estimated amounts for Kaunakakai Harbor is 0, for a variance of 0%.

Item 4. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL

FY 23: The planned amount for Kaunakakai Harbor was 32 but FY 23 actual is 0, a variance of 32 or 100%. This decrease was due to no cruise ships arriving at Kaunakakai Harbor in FY 23.

FY 24: The planned amount for Kaunakakai Harbor is 32, with an estimated amount of 0, for a variance of 32 or 100%.

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

Item 1. TONS OF CARGO - INTERISLAND

FY 23: The planned amount for Kaunakakai Harbor was 79,379 but FY 23 actual is 76,401, a variance of 2,978 or 4%.

FY 24: The planned amount for Kaunakakai Harbor is 80,967, with an estimated amount of 77,929, for a variance of 3,038 or 4%.

Item 2. NO. OF PASSENGERS

FY 23: The planned amount for Kaunakakai Harbor was 137 but FY 23 actual is 0, a variance of 137 or 100%. The variance is due to no cruise ships arriving at Kaunakakai Harbor in FY 23.

FY 24: The planned amount for Kaunakakai Harbor is 137, with an estimated amount of 0, for a variance of 137 or 100%.

Item 3. NO. OF CRUISE SHIP CALLS

FY 23: The planned amount for Kaunakakai Harbor was 4 but FY 23 actual is 0, a variance of 4 or 100%. The variance is due to no cruise

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 07  
TRN 341

### **PROGRAM TITLE: KAUNAKAKAI HARBOR**

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ships arriving at Kaunakakai Harbor in FY 23.

FY 24: The planned amount for Kaunakakai Harbor is 4, with an estimated amount of 0, for a variance of 4 or 100%.

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

#### Item 1. PIER LENGTH (LINEAR FEET)

FY 23: The planned and actual amounts for Kaunakakai Harbor was 691 for FY 23, a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Kaunakakai Harbor is 691, with a variance of 0 or 0%.

#### Item 2. SHED AREA (ACRES)

FY 23: The planned and actual amounts for Kaunakakai Harbor was 0.17 for FY 23, a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Kaunakakai Harbor is 0.17, a variance of 0 or 0%.

#### Item 3. YARD AREA (ACRES)

FY 23: The planned and actual amounts for Kaunakakai Harbor was 2.87 for FY 23, a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Kaunakakai Harbor is 2.87, a variance of 0 or 0%.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	15.00	15.00	+	0.00	0	15.00	15.00	+	0.00	0	15.00	15.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	2,773	2,206	-	567	20	966	771	-	195	20	2,194	2,389	+	195	9
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	15.00	15.00	+	0.00	0	15.00	15.00	+	0.00	0	15.00	15.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	2,773	2,206	-	567	20	966	771	-	195	20	2,194	2,389	+	195	9
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. PROGRAM COST PER TON OF CARGO					36.1	2.65	-	33.45	93	36.1	2.70	-	33.4	93	
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD					2270	25054	+	22784	1004	2315	25555	+	23240	1004	
3. NO. OF INCIDENTS/ACCIDENTS REPORTED					0	0	+	0	0	0	0	+	0	0	
4. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL					2381	1926	-	455	19	2381	1926	-	455	19	
<b>PART III: PROGRAM TARGET GROUP</b>															
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL					15256	19469	+	4213	28	15561	19859	+	4298	28	
2. TONS OF CARGO - OVERSEAS - DOMESTIC					9472	22065	+	12593	133	9661	22506	+	12845	133	
3. TONS OF CARGO - INTERISLAND					50765	791775	+	741010	1460	51781	807610	+	755829	1460	
4. NO. OF PASSENGERS					39887	177184	+	137297	344	40685	180728	+	140043	344	
5. NO. OF CRUISE SHIP CALLS					17	92	+	75	441	17	94	+	77	453	
<b>PART IV: PROGRAM ACTIVITY</b>															
1. PIER LENGTH (LINEAR FEET)					2216	2216	+	0	0	2216	2216	+	0	0	
2. SHED AREA (ACRES)					1.76	1.76	+	0	0	1.76	1.76	+	0	0	
3. YARD AREA (ACRES)					31.5	31.5	+	0	0	31.5	31.5	+	0	0	



# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 08  
TRN 361

## **PROGRAM TITLE: NAWILIWILI HARBOR**

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

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 23: No position variances. The expenditure budget was 2,773 with an actual FY 23 expenditure of 2,206, a variance of 567 or 20%. The expenditure variance is due to the deferral of operating expenditures.

FY 24: Any expenditure variance is due to the deferral of operating expenditures, although no position and expenditure variances are expected.

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

Item 1. PROGRAM COST PER TON OF CARGO

FY 23: The planned amount for Nawiliwili Harbor was \$36.1 but FY 23 actual is \$2.65, a variance of \$33.45 or 93%.

FY 24: The planned amount for Nawiliwili Harbor is \$36.1, with an estimated amount of \$2.70, a variance of \$33.40 or 93%.

Item 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD

FY 23: The planned amount for Nawiliwili Harbor was 2,270 but FY 23 actual is 25,054, a variance of 22,784 or 1,004%.

FY 24: The planned amount for Nawiliwili Harbor is 2,315, with an estimated amount of 25,555, a variance of 23,240 or 1,004%.

Item 3. NO. OF INCIDENTES/ACCIDENTS REPORT

FY 23: The planned and actual amounts for Nawiliwili Harbor was 0 for FY 23, a variance of 0%.

FY 24: The planned and estimated amounts for Nawiliwili Harbor is 0, with a variance of 0%.

Item 4. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL

FY 23: The planned amount for Nawiliwili Harbor was 2,381 but FY 23 actual is 1,926, a variance of 455 or 19%.

FY 24: The planned amount for Nawiliwili Harbor is 2,381, with an estimated amount of 1,926, a variance of 455 or 19%.

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

Item 1. TONS OF CARGO - OVERSEAS - INTERNATIONAL

FY 23: The planned amount for Nawiliwili Harbor was 15,256 but FY 23 actual is 19,469, a variance of 4,213 or 28%.

FY 24: The planned amount for Nawiliwili Harbor is 15,561, with an estimated amount of 19,859, a variance of 4,298 or 28%.

Item 2. TONS OF CARGO - OVERSEAS - DOMESTIC

FY 23: The planned amount for Nawiliwili Harbor was 9,472 but FY 23 actual is 22,065, a variance of 12,593 or 133%.

FY 24: The planned amount for Nawiliwili Harbor is 9,661, with an estimated amount of 22,506, a variance of 12,845 or 133%.

Item 3. TONS OF CARGO - INTERISLAND

FY 23: The planned amount for Nawiliwili Harbor was 50,765 but FY 23 actual is 791,775, a variance of 741,010 or 1,460%.

FY 24: The planned amount for Nawiliwili Harbor is 51,781, with an estimated amount of 807,610, a variance of 755,829 or 1,460%.

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 08  
TRN 361

### **PROGRAM TITLE: NAWILIWILI HARBOR**

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#### Item 4. NO. OF PASSENGERS

FY 23, for a variance of 0%.

FY 23: The planned amount for Nawiliwili Harbor was 39,887 but FY 23 actual is 177,184, a variance of 137,297 or 344%.

FY 24: The planned and estimated amounts for Nawiliwili Harbor is 31.5, with a variance of 0%.

FY 24: The planned amount for Nawiliwili Harbor is 40,685, with an estimated amount of 180,728, a variance of 140,043 or 344%.

#### Item 5. NO. OF CRUISE SHIP CALLS

FY 23: The planned amount for Nawiliwili Harbor was 17 but FY 23 actual is 92, a variance of 75 or 441%.

FY 24: The planned amount for Nawiliwili Harbor is 17, with an estimated amount of 94, for a variance of 77 or 453%.

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

#### Item 1. PIER LENGTH (LINEAR FEET)

FY 23: The planned and actual amounts for Nawiliwili Harbor was 2,216 for FY 23, a variance of 0%.

FY 24: The planned and estimated amounts for Nawiliwili Harbor is 2,216, with a variance of 0%.

#### Item 2. SHED AREA (ACRES)

FY 23: The planned and actual amounts for Nawiliwili Harbor was 1.76 for FY 23, for a variance of 0%.

FY 24: The planned and estimated amounts for Nawiliwili Harbor is 1.76, with a variance of 0%.

#### Item 3. YARD AREA (ACRES)

FY 23: The planned and actual amounts for Nawiliwili Harbor was 31.5 for

PROGRAM TITLE: PORT ALLEN HARBOR  
 PROGRAM-ID: TRN-363  
 PROGRAM STRUCTURE NO: 030209

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	199	115	-	84	42	61	38	-	23	38	143	166	+	23	16
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	199	115	-	84	42	61	38	-	23	38	143	166	+	23	16
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. PROGRAM COST PER TON OF CARGO	2.15	.73	-	1.42	66	2.15	.74	-	1.41	66					
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	60050	102661	+	42611	71	61251	104714	+	43463	71					
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	0	+	0	0	0	0	+	0	0					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. TONS OF CARGO - INTERISLAND	91877	157071	+	65194	71	93714	160212	+	66498	71					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. PIER LENGTH (LINEAR FEET)	1200	1200	+	0	0	1200	1200	+	0	0					
2. SHED AREA (ACRES)	0.8	0.83	+	0.03	4	0.8	0.83	+	0.03	4					
3. YARD AREA (ACRES)	0.73	0.73	+	0	0	0.73	0.73	+	0	0					

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 09  
TRN 363

## **PROGRAM TITLE: PORT ALLEN HARBOR**

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

1. Research and Development: No cost.

2. Operating Costs (\$000)

FY 23: No position variances. The expenditure budget was 199 with an actual expenditure of 115, a variance of 84 or 42%. The expenditure variance is due to the deferral of operating expenditures.

FY 24: No position variances. Any expenditure variance is due to the deferral of operating expenditures, although no position and expenditure variances are expected.

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

Item 1. PROGRAM COST PER TON OF CARGO

FY 23: The planned amount for Port Allen Harbor was \$2.15, but FY 23 actual is \$0.73, a variance of \$1.42 or 66%. The decrease was due to an increase in tons of cargo of 71%.

FY 24: The planned amount for Port Allen Harbor is \$2.15, with estimated to be \$0.74, a variance of \$1.41 or 66%. The decrease was due to an increase in tons of cargo of 71%

Item 2. TONS OF CARGO PROCESSED PER ACRE OF COUNTER YARD

FY 23: The planned amount for Port Allen Harbor Harbor was 60,050 but FY 23 actual is 102,661, a variance of 42,611 or 71%. The increase is attributed to an increase of tons of cargo - Interisland.

FY 24: The planned amount for Port Allen Harbor Harbor is 61,251, with estimated to be 104,714, a variance of 43,463 or 71%. The increase is attributed to an increase of tons of cargo - Interisland.

Item 3. NO. OF INCIDENTES/ACCIDENTS REPORTED

FY 23: The planned and actual amounts for Port Allen Harbor was 0 for FY 23, a variance of 0%.

FY 24: The planned and estimated amounts for Port Allen Harbor is 0, with a variance of 0%.

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

Item 1. TONS OF CARGO - INTERISLAND

FY 23: The planned amount for Port Allen Harbor was 91,877 but FY 23 actual is 157,071, a variance of 65,194 or 71%.

FY 24: The planned amount for Port Allen Harbor is 93,714, with estimated to be 160,212, a variance of 66,498 or 71%.

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

Item 1. PIER LENGTH (LINEAR FEET)

FY 23: The planned and actual amounts for Port Allen Harbor was 1,200 for FY 23, a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Port Allen Harbor is 1,200, with a variance of 0 or 0%.

Item 2. SHED AREA (ACRES)

FY 23: The planned amount for Port Allen Harbor was 0.8 but FY 23 actual is 0.83, a variance of 0.03 or 4%.

FY 24: The planned amount for Port Allen Harbor is 0.8, with estimated to be 0.83, a variance of 0.03 or 4%.

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 09  
TRN 363

**PROGRAM TITLE: PORT ALLEN HARBOR**

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Item 3. YARD AREA (ACRES)

FY 23: The planned and actual amounts for Port Allen Harbor was 0.73 for FY 23, a variance of 0 or 0%.

FY 24: The planned and estimated amounts for Port Allen Harbor is 0.73, a variance of 0 or 0%.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	167	126	-	41	25	69	28	-	41	59	103	144	+	41	40
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	167	126	-	41	25	69	28	-	41	59	103	144	+	41	40
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. PROGRAM COST PER TON OF CARGO	1.72	1	-	0.72	42	1.72	1.02	-	0.7	41					
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	34368	54665	+	20297	59	35055	55759	+	20704	59					
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	0	+	0	0	0	0	+	0	0					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. TONS OF CARGO - INTERISLAND	79046	125722	+	46676	59	80627	128236	+	47609	59					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. PIER LENGTH (LINEAR FEET)	400	400	+	0	0	400	400	+	0	0					
2. SHED AREA (ACRES)	0	0	+	0	0	0	0	+	0	0					
3. YARD AREA (ACRES)	2.3	2.3	+	0	0	2.3	2.3	+	0	0					

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 10  
TRN 351

### **PROGRAM TITLE: KAUMALAPAU HARBOR**

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

1. Research and Development: No cost.

2. Operating Cost (\$000)

FY 23: No position variances. The expenditure budget was 167 with the actual of 126, a variance of 41 or 25%. The expenditure variance is due to the deferral of operating expenditures.

FY 24: Any expenditure variance is due to the deferral of operating expenditures, although no position and expenditure variances are expected.

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

Item 1. PROGRAM COST PER TON OF CARGO

FY 23: The planned amount for Kaumalapau Harbor was \$1.72 but FY 23 actual is \$1.00, a variance of \$0.72 or 42%.

FY 24: The planned amount for Kaumalapau Harbor is \$1.72, with estimated to be \$1.02, a variance of \$0.70 or 41%.

Item 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD

FY 23: The planned amount for Kaumalapau Harbor was 34,368 but FY 23 actual is 54,665, a variance of 20,297 or 59%.

FY 24: The planned amount for Kaumalapau Harbor is 35,055, with estimated to be 55,759, a variance of 20,704 or 59%.

Item 3. NO. OF INCIDENCES/ACCIDENTS REPORT

FY 23: The planned and actual amounts for Kaumalapau Harbor was 0 for FY 23, a variance of 0%.

FY 24: The planned and estimated amounts for Kaumalapau Harbor is 0, with a variance of 0%.

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

Item 1. TONS OF CARGO - INTERISLAND

FY 23: The planned amount for Kaumalapau Harbor was 79,046 but FY 23 actual is 125,722, a variance of 46,676 or 59%.

FY 24: The planned amount for Kaumalapau Harbor is 80,627, with estimated to be 128,236, a variance of 47,609 or 59%.

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

Item 1. PIER LENGTH (LINEAR FEET)

FY 23: The planned and actual amounts for Kaumalapau Harbor was 400 for FY 23, a variance of 0%.

FY 24: The planned and estimated amounts for Kaumalapau Harbor is 400, with a variance of 0%.

Item 2. SHED AREA (ACRES)

FY 23: The planned and actual amounts for Kaumalapau Harbor was 0 for FY 23, a variance of 0%.

FY 24: The planned and estimated amounts for Kaumalapau Harbor is 0, with a variance of 0%.

Item 3. YARD AREA (ACRES)

FY 23: The planned and actual amounts for Kaumalapau Harbor was 2.30 for FY 23, a variance of 0%.

**VARIANCE REPORT NARRATIVE  
FY 2023 AND FY 2024**

**03 02 10  
TRN 351**

**PROGRAM TITLE: KAUMALAPAU HARBOR**

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FY 24: The planned and estimated amounts for Kaumalapau Harbor is 2.30, with a variance of 0%.



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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	71.00	71.00	+ 0.00	0	72.00	72.00	+ 0.00	0	72.00	72.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	91,523	82,389	- 9,134	10	22,673	15,384	- 7,289	32	68,018	75,307	+ 7,289	11
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	71.00	71.00	+ 0.00	0	72.00	72.00	+ 0.00	0	72.00	72.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	91,523	82,389	- 9,134	10	22,673	15,384	- 7,289	32	68,018	75,307	+ 7,289	11
	<b>FISCAL YEAR 2022-23</b>				<b>FISCAL YEAR 2023-24</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. COST OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)	9.94	65.4	+ 55.46	558	9.94	69.5	+ 59.56	599				
2. DOLLAR AMT OF SALARY OVERPAYMENTS FOR THE DIVISION	10000	823	- 9177	92	10000	10000	+ 0	0				
3. NO. OF VENDOR PAYMENTS EXCEEDING 30 DAYS	175	113	- 62	35	175	113	- 62	35				
4. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	100	100	+ 0	0	100	100	+ 0	0				
5. % OF SPEC MAINT PROJ INITIATED COMPARED TO PLAN	100	100	+ 0	0	100	100	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. FILLED PERMANENT POSITIONS IN THE DIVISION	251	218	- 33	13	251	221	- 30	12				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. ADMINISTRATIVE PERSONNEL (NO. OF PERM POSITIONS)	71	71	+ 0	0	71	72	+ 1	1				
2. DIVISIONAL PERSONNEL (NO. OF PERM. POSITIONS)	251	251	+ 0	0	251	252	+ 1	0				
3. NO. OF CIP PROJECTS COMPLETED	3	0	- 3	100	2	3	+ 1	50				
4. NO. OF SPECIAL MAINTENANCE PROJECTS INITIATED	44	56	+ 12	27	44	39	- 5	11				

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 11  
TRN 395

## **PROGRAM TITLE: HARBORS ADMINISTRATION**

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

1. Research and Development: No cost.

2. Operating Cost (\$000)

FY 23: No position variances. The expenditure budget was 91,523 with the actual of 82,389, a variance of 9,134 or 10%. The expenditure variance is due to the deferral of operating expenditures.

FY 24: Any expenditure variance is due to the deferral of operating expenditures, although no position and expenditure variances are expected.

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

Item 1. COST OF ADMINISTRATION RELATIVE TO TOTAL PROGRAM COSTS (%)

FY 23: The planned amount for Harbors Administration was 9.94. We believe there was an error in calculating the budgeted amount, which should be  $91,523/126,072 = 72.6$ . The variance between 72.6% and 65.4 is 7.2 or 10%.

FY 24: The planned amount for Harbors Administration was 9.94. We believe there was an error in calculating the budgeted amount, which should be  $90,691/130,534 = 69.5$ . The variance between 69.5 and 69.5 is 0 or 0%.

Item 2. DOLLAR AMOUNT OF SALARY OVERPAYMENTS FOR THE DIVISION

FY 23: The planned amount for Harbors Administration was 10,000, with the actual amount of 823, a variance of 9,177 or 92%. Harbors Administration was able to minimize overpayments and recuperate amounts that were overpaid during the fiscal year.

FY 24: The planned amount for Harbors Administration is 10,000, with an estimated amount of 10,000, a variance of 0 or 0%.

Item 3. NO. OF VENDOR PAYMENTS FOR DIVISION EXCEEDING 30 DAYS

FY 23: The planned amount for Harbors Administration was 175 but FY 23 actual is 113, making the variance 62 or 35%. Harbors Administration has been able to process payments in a timely manner in order to minimize vendor payments over 30+ days.

FY 24: The planned amount for Harbors Administration is 175 and the estimated is 113, making the variance 62 or 35%.

Item 4. PERCENT OF CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS COMPLETED WITHIN SCHEDULED TIME

FY 23: The planned percentage of CIP projects completed within scheduled time was 100%, with an FY 23 actual of 100%, a variance of 0 or 0%

FY 24: The planned amount for Harbors Administration is 100 and the estimated is 100, making the variance 0 or 0%.

Item 5. PERCENT OF SPECIAL MAINTENANCE PROJECTS (SMP) INITIATED COMPARED TO PLAN

FY 23: The planned amount for Harbors Administration should be 100 with the actual of 100, a variance of 0 or 0%.

FY 24: The planned amount for Harbors Administration should be 100 with the estimated of 100, a variance of 0 or 0%.

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 11  
TRN 395

### **PROGRAM TITLE: HARBORS ADMINISTRATION**

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

##### Item 1. FILLED PERMANENT POSITIONS IN THE DIVISION

FY 23: The planned amount for Harbors Administration was 251 and the actual is 218, making the variance 33 or 13%. The variance is due to a delay in filling vacant positions due to the overall shortage of qualified applicants, as well as reorganizing, re-describing, and reclassifying positions.

FY 24: The planned amount for Harbor Administration is 251; however, due to a transfer of one temporary to permanent position within Harbors Administration that was approved by the Legislature during the FB 2023-25 Executive Biennium Budget process and a transfer of 20 enforcement/security officers, our planned count should be 232 with an estimated 202, a variance of 30 or 13%.

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

##### Item 1. ADMINISTRATIVE PERSONNEL (NO. OF PERMANENT POSITIONS)

FY 23: The planned amount for Harbors Administration was 71, with an FY 23 actual of 71, a variance of 0 or 0%.

FY 24: The planned amount for Harbors Administration is 71. There was a transfer of one temporary position to a permanent position within Harbors Administration that was approved by Legislature during the FB 2023-25 Executive Biennium Budget process, so planned should be 72, with estimated at 72 as well, for a variance of 0 or 0%.

##### Item 2. DIVISIONAL PERSONNEL (NO. OF PERMANENT POSITIONS)

FY 23: The planned amount for Harbors was 251, with FY 23 actual of 251, making the variance 0 or 0%.

FY 24: The planned amount for Harbors is 251; however, due to a transfer of 20 enforcement/security officers, our planned count should be 232 with an estimated of 232, a variance of 0 or 0%.

##### Item 3. NO. OF CIP PROJECTS COMPLETED

FY 23: The planned amount for Harbors was 3 but FY 23 actual is 0, a variance of 3 or 100%.

FY 24: The planned amount for Harbors is 2 and the estimated is 3, a variance of 1 or 50%.

##### Item 4. NO. OF SMP INITIATED

FY 23: The planned amount for Harbors was 44 but FY 23 actual is 56, a variance of 12 or 27%.

FY 24: The planned amount for Harbors is 44, with the estimated at 39, a variance of 5 or 11%. Since the cost of projects has increased, we have increased our SMP budget by \$5 million; however, the number of projects is now limited because of the rise in costs.

VARIANCE REPORT

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0			
EXPENDITURES (\$1000's)	14	0	-	14	100	4	0	-	4	100	10	14	+	4	40
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)	14	0	-	14	100	4	0	-	4	100	10	14	+	4	40
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. EXEC PRGM STRUCTURE CHANGES NOT APPROVED BY LEG.		0	0	+	0	0	0	+	0	0	0	0	+	0	0

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 02 12  
TRN 333

**PROGRAM TITLE: HANA HARBOR**

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

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

FYs 23-24: The variances are due to no expenditures for this program and, currently, there are no development plans.

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

No data is available and/or no measures of effectiveness have been development for this program for FY 23 and FY 24.

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

No data is available as no program target groups have been developed for this program for FY 23 and FY 24.

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

No data is available as no program activities have been developed for this program for FY 23 and FY 24.

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	1,036.00	745.00	- 291.00	28	1,037.00	739.00	- 298.00	29	1,037.00	987.00	- 50.00	5
<b>EXPENDITURES (\$1000's)</b>	410,570	328,268	- 82,302	20	77,523	24,464	- 53,059	68	313,450	366,509	+ 53,059	17
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	1,036.00	745.00	- 291.00	28	1,037.00	739.00	- 298.00	29	1,037.00	987.00	- 50.00	5
<b>EXPENDITURES (\$1000's)</b>	410,570	328,268	- 82,302	20	77,523	24,464	- 53,059	68	313,450	366,509	+ 53,059	17

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	29	29	+ 0	0	29	29	+ 0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	234	154	- 80	34	226	205	- 21	9
3. FATAL ACCIDENTS PER 100 MILLION VEHICLE MILES	39	49	+ 10	26	4	4	+ 0	0
4. MAINTENANCE COST PER 10 LANE-MILES	509576	397332	- 112244	22	509576	554326	+ 44750	9
5. VEHICLE MILES PER TRAVEL (MILLIONS OF MILES)	5688	5756	+ 68	1	5764	5829	+ 65	1

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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

**03 03**

### **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: OAHU HIGHWAYS  
 PROGRAM-ID: TRN-501  
 PROGRAM STRUCTURE NO: 030301

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	190.00	136.00	-	54.00	28	190.00	139.00	-	51.00	27	190.00	185.00	-	5.00	3
<b>EXPENDITURES (\$1000's)</b>	86,147	78,073	-	8,074	9	22,899	10,564	-	12,335	54	68,695	81,030	+	12,335	18
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	190.00	136.00	-	54.00	28	190.00	139.00	-	51.00	27	190.00	185.00	-	5.00	3
<b>EXPENDITURES (\$1000's)</b>	86,147	78,073	-	8,074	9	22,899	10,564	-	12,335	54	68,695	81,030	+	12,335	18

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
<b>PART II: MEASURES OF EFFECTIVENESS</b>										
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	18	18.00	+	0	0	18	18.00	+	0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	70.5	67.40	-	3.1	4	68.1	67.60	-	0.5	1
3. FATAL ACCIDENTS PER 100 MILLION VEHICLE MILES	7.7	9.30	+	1.6	21	.75	0.80	+	0.05	7
4. MAINTENANCE COST PER 10 LANE-MILES	720204	597624	-	122580	17	720204	767576.	+	47372	7
5. % TOT DECK AREA STRUC DEFICIENT BRIDGES NHS	1.02	1.30	+	0.28	27	1.02	1.21	+	0.19	19
6. % TOT DECK AREA STRUC DEFICIENT BRIDGES ALL	.98	1.22	+	0.24	24	.98	1.14	+	0.16	16
7. % OF PAVEMENT IN POOR CONDITION ON NHS	37	17.20	-	19.8	54	4.46	4.50	+	0.04	1
8. % OF PAVEMENT IN POOR CONDITION ON ALL STATE HWYS	NO DATA	NO DATA	+	0	0	4.07	4.10	+	0.03	1

<b>PART III: PROGRAM TARGET GROUP</b>										
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	3356	3338.00	-	18	1	3392	3372.00	-	20	1
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	35710	35520.0	-	190	1	36090	35890.0	-	200	1
3. NO. OF REGISTERED VEHICLES	796845	792411.	-	4434	1	805319	800592.	-	4727	1
4. NO. OF REGISTERED VEHICLE OPERATORS	621173	620454.	-	719	0	625510	624637.	-	873	0
5. LANE-MILES OF PAVEMENT IN POOR CONDITION ON NHS	422	163.00	-	259	61	36.1	36.10	+	0	0
6. LANE-MILES OF PAVEMENT IN POOR CONDITION ON ALL	NO DATA	NO DATA	+	0	0	42.9	42.90	+	0	0

<b>PART IV: PROGRAM ACTIVITY</b>										
1. ROADWAY MAINTENANCE (LANE MILES)	1150.00	1150.00	+	0	0	1150.00	1150.00	+	0	0
2. LANDSCAPE MAINTENANCE (ACRES)	4966.00	4966.00	+	0	0	4966.00	4966.00	+	0	0
3. STRUCTURE MAINTENANCE (NUMBER)	442.00	442.00	+	0	0	442.00	442.00	+	0	0



# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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 23: The position variance was due to transfers, promotions, and retirements. In addition, unfunded positions frozen in Act 88, SLH 2021, were not filled. The expenditure variance was due to the less than anticipated payroll expenditures and routine funds reallocated for special maintenance. In addition, motor vehicle purchases were reduced to align with Hawaii's clean energy goals, including emission reduction goals to align with the principles and goals of the Paris Agreement; a 100% renewable portfolio standard by 2045; a carbon neutral and zero emissions clean economy by 2045; and a planning goal to increase energy security and self-sufficiency through the ultimate elimination of Hawaii's dependence on imported fuels for electrical generation and ground transportation.

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

Item 3: Fatal Accidents Per 100 Million Vehicle Miles

The number of fatalities for Honolulu County increased higher than expected. There was an increase in fatalities from 50 to 56.

Item 4: Maintenance Cost Per 10 Lane Miles

The estimated rate was higher than actual due to less than anticipated payroll expenditures, in addition to routine maintenance funds being reallocated for special maintenance projects.

Item 5: Percent Total Deck Area Structurally Deficient Bridges on National Highway Safety (NHS)

The bridge inventory has exceeded the expected life for many of the bridges, so the condition of the bridges has been deteriorating

accordingly, causing the overall percentage to increase from the estimated 1.02% to the actual 1.30% of Oahu District structurally deficient bridges on the NHS.

Item 6: Percent Total Deck Area Structurally Deficient Bridges on All Highways

The bridge inventory has exceeded the expected life for many of the bridges, so the condition of the bridges has been deteriorating accordingly, causing the overall percentage to increase from the estimated 0.98% to the actual 1.22% of Oahu District structurally deficient bridges on and off the NHS.

Item 7: Percent of Pavement in Poor Condition on NHS

The Pavement Condition Rating, or Overall Condition Index (OCI), is no longer used and is now unavailable. To be consistent with the Federal Highway Administration (FHWA) report card and ACT100 report, Federal Regulation MAP21 Pavement Performance Measures is now being used to evaluate pavement condition in this variance report instead of using OCI that was used in the last two years' variance report. MAP21 and OCI have different algorithm, so the values cannot be compared. MAP21 considers roughness, cracking, rutting (asphalt only) and faulting (concrete only), whereas OCI is comprised of normalized asphalt distress values: ride, rut, fatigue and environmental cracking; or for concrete: ride, joint spall, slab cracking, and faulting. MAP21 rates pavement condition to be Good, Fair and Poor. Using MAP21, the Good pavement percentage on Oahu are: FY 23 Estimate: 16.6%; FY 23 Actual: 17.2%. The variance is 4%.

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

Item 5: Lane-Miles of Pavement in Poor Condition on NHS

The Pavement Condition Rating, or OCI, is no longer used and is now unavailable. To be consistent with FHWA report card and ACT100 report, Federal Regulation MAP21 Pavement Performance Measures is now

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 03 01  
TRN 501

### **PROGRAM TITLE: OAHU HIGHWAYS**

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being used to evaluate pavement condition in this variance report instead of using OCI that was used in the last two years' variance report. MAP21 and OCI have different algorithm, so the values cannot be compared. MAP21 considers roughness, cracking, rutting (asphalt only) and faulting (concrete only), whereas OCI is comprised of normalized asphalt distress values: ride, rut, fatigue, and environmental cracking or for concrete ride, joint spall, slab cracking, and faulting. MAP21 rates pavement condition to be Good, Fair and Poor. Using MAP21, the miles of roads with Good pavement on Oahu are: FY 23 Estimate: 156 miles; FY23 Actual: 163 miles. The variance is 4%.

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

There is no significant variance to report.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	118.50	84.00	- 34.50	29	118.50	81.50	- 37.00	31	118.50	106.50	- 12.00	10
<b>EXPENDITURES (\$1000's)</b>	19,602	16,231	- 3,371	17	5,111	1,815	- 3,296	64	16,076	19,372	+ 3,296	21
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	118.50	84.00	- 34.50	29	118.50	81.50	- 37.00	31	118.50	106.50	- 12.00	10
<b>EXPENDITURES (\$1000's)</b>	19,602	16,231	- 3,371	17	5,111	1,815	- 3,296	64	16,076	19,372	+ 3,296	21

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	4	4.00	+ 0	0	4	4.00	+ 0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	45.8	40.00	- 5.8	13	41.7	40.90	- 0.8	2
3. FATAL ACCIDENTS PER 100 MILLION VEHICLE MILES	12.9	17.50	+ 4.6	36	1.25	1.30	+ 0.05	4
4. MAINTENANCE COST PER 10 LANE-MILES	225377	174953.	- 50424	22	225377	244778.	+ 19401	9
5. % TOT DECK AREA STRUC DEFICIENT BRIDGES NHS	18.97	11.97	- 7	37	18.97	11.97	- 7	37
6. % TOT DECK AREA STRUC DEFICIENT BRIDGES ALL	18.62	10.51	- 8.11	44	18.62	10.51	- 8.11	44
7. % OF PAVEMENT IN POOR CONDITION ON NHS	55	41.70	- 13.3	24	4.3	4.90	+ 0.6	14
8. % OF PAVEMENT IN POOR CONDITION ON ALL STATE HWYS	NO DATA	NO DATA	+ 0	0	2.64	3.60	+ 0.96	36
<b>PART III: PROGRAM TARGET GROUP</b>								
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	1064	1127.00	+ 63	6	1084	1147.00	+ 63	6
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	8350	8840.00	+ 490	6	8500	9000.00	+ 500	6
3. NO. OF REGISTERED VEHICLES	219586	222930.	+ 3344	2	223542	226918.	+ 3376	2
4. NO. OF REGISTERED VEHICLE OPERATORS	141018	142750.	+ 1732	1	142841	144569.	+ 1728	1
5. LANE-MILES OF PAVEMENT IN POOR CONDITION ON NHS	455	339.00	- 116	25	11.2	13.10	+ 1.9	17
6. LANE-MILES OF PAVEMENT IN POOR CONDITION ON ALL	NO DATA	NO DATA	+ 0	0	23.1	29.20	+ 6.1	26
<b>PART IV: PROGRAM ACTIVITY</b>								
1. ROADWAY MAINTENANCE (LANE MILES)	817	817.00	+ 0	0	817	817.00	+ 0	0
2. LANDSCAPE MAINTENANCE (ACRES)	1416	1416.00	+ 0	0	1416	1416.00	+ 0	0
3. STRUCTURE MAINTENANCE (NUMBER)	126	126.00	+ 0	0	126	126.00	+ 0	0

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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 23: The position variance was due to transfers, promotions, and retirements. In addition, unfunded positions frozen in Act 88, SLH 2021, were not filled. The expenditure variance was due to the less than anticipated payroll expenditures and motor vehicle purchases were reduced to align with Hawaii's clean energy goals, including: emission reduction goals to align with the principles and goals of the Paris Agreement; a 100% renewable portfolio standard by 2045; a carbon neutral and zero emissions clean economy by 2045; and a planning goal to increase energy security and self-sufficiency through the ultimate elimination of Hawaii's dependence on imported fuels for electrical generation and ground transportation. Routine maintenance funds were also reallocated for Special Maintenance Projects and project equipment usage.

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

#### Item 2: Accidents Per 100 Million Vehicle Miles

The number of major traffic crashes for Hawaii County continued to decrease from the previous year. The number of crashes for Hawaii County was 831 and decreased to 756. The number of crashes for Hawaii County has never been reported this low.

#### Item 3: Fatal Accidents Per 100 Million Vehicle Miles

The number of fatalities for Hawaii County increased from the previous year. The number of fatalities for Hawaii County was 26 and increased to 33.

#### Item 4: Maintenance Cost Per 10 Lane Miles

The estimated rate was higher than actual due to less than anticipated payroll expenditures.

#### Item 5: Percent Total Deck Area Structurally Deficient Bridges on National Highway System (NHS)

The overall percentage decrease from the estimated 18.97% to the actual 11.97% of Hawaii District structurally deficient bridges on the NHS is attributed to recent bridge repair and rehabilitation efforts.

#### Item 6: Percent Total Deck Area Structurally Deficient Bridges on All Highways

The overall percentage decrease from the estimated 18.62% to the actual 10.51% of Hawaii District structurally deficient bridges on all highways is attributed to recent bridge repair and rehabilitation efforts.

#### Item 7: Percent of Pavement in Poor Condition on NHS

The Pavement Condition Rating, or OCI, is no longer used and is now unavailable. To be consistent with the Federal Highway Administration (FHWA) report card and ACT100 report, Federal Regulation MAP21 Pavement Performance Measures is now being used to evaluate pavement condition in this variance report instead of using OCI that was used in last two years' variance report. MAP21 and OCI have different algorithm, so the values cannot be compared. MAP21 considers roughness, cracking, rutting (asphalt only) and faulting (concrete only), whereas OCI is comprised of normalized asphalt distress values: ride, rut, fatigue, and environmental cracking; or for concrete: ride, joint spall, slab cracking, and faulting. MAP21 rates pavement condition to be Good, Fair and Poor. Using MAP21, the Good pavement percentage on the Big Island are: FY 23 Estimate: 39.0%; FY 23 Actual: 41.7%. The variance is 7%.

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 03 02  
TRN 511

### **PROGRAM TITLE: HAWAII HIGHWAYS**

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

Item 5: Lane-Miles of Pavement in Poor Condition on NHS

The Pavement Condition Rating, or OCI, is no longer used and is now unavailable. To be consistent with FHWA report card and ACT100 report, Federal Regulation MAP21 Pavement Performance Measures is now being used to evaluate pavement condition in this variance report instead of using OCI that was used in last two years' variance report. MAP21 and OCI have different algorithm, so the values cannot be compared. MAP21 considers roughness, cracking, rutting (asphalt only) and faulting (concrete only), whereas OCI is comprised of normalized asphalt distress values: ride, rut, fatigue and environmental cracking; or for concrete: ride, joint spall, slab cracking, and faulting. MAP21 rates pavement condition to be Good, Fair and Poor. Using MAP21, the miles of roads with Good pavement on the Big Island are: FY 23 Estimate: 350 miles; FY 23 Actual: 339 miles. The variance is 3%.

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

There is no significant variance to report.

PROGRAM TITLE: MAUI HIGHWAYS  
 PROGRAM-ID: TRN-531  
 PROGRAM STRUCTURE NO: 030303

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	90.00	67.50	-	22.50	25	90.00	66.50	-	23.50	26	90.00	84.50	-	5.50	6
<b>EXPENDITURES (\$1000's)</b>	24,626	17,654	-	6,972	28	6,399	1,893	-	4,506	70	19,496	24,002	+	4,506	23
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	90.00	67.50	-	22.50	25	90.00	66.50	-	23.50	26	90.00	84.50	-	5.50	6
<b>EXPENDITURES (\$1000's)</b>	24,626	17,654	-	6,972	28	6,399	1,893	-	4,506	70	19,496	24,002	+	4,506	23

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
<b>PART II: MEASURES OF EFFECTIVENESS</b>										
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	5	5.00	+	0	0	5	5.00	+	0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	57.9	62.90	+	5	9	56.8	38.80	-	18	32
3. FATAL ACCIDENTS PER 100 MILLION VEHICLE MILES	10.9	11.30	+	0.4	4	1.07	1.10	+	0.03	3
4. MAINTENANCE COST PER 10 LANE-MILES	412682	284309.	-	128373	31	412682	441128.	+	28446	7
5. % TOT DECK AREA STRUC DEFICIENT BRIDGES NHS	0	0.00	+	0	0	0	0.00	+	0	0
6. % TOT DECK AREA STRUC DEFICIENT BRIDGES ALL	.72	0.87	+	0.15	21	.72	0.87	+	0.15	21
7. % OF PAVEMENT IN POOR CONDITION ON NHS	66	31.10	-	34.9	53	.13	0.20	+	0.07	54
8. % OF PAVEMENT IN POOR CONDITION ON ALL STATE HWYS	NO DATA	NO DATA	+	0	0	.18	0.20	+	0.02	11
<b>PART III: PROGRAM TARGET GROUP</b>										
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	882	891.00	+	9	1	896	904.00	+	8	1
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	15760	15920.0	+	160	1	16000	16150.0	+	150	1
3. NO. OF REGISTERED VEHICLES	187834	189248.	+	1414	1	190670	192059.	+	1389	1
4. NO. OF REGISTERED VEHICLE OPERATORS	125709	123681.	-	2028	2	127382	125303.	-	2079	2
5. LANE-MILES OF PAVEMENT IN POOR CONDITION ON NHS	391	176.00	-	215	55	.2	0.20	+	0	0
6. LANE-MILES OF PAVEMENT IN POOR CONDITION ON ALL	NO DATA	NO DATA	+	0	0	1	1.00	+	0	0
<b>PART IV: PROGRAM ACTIVITY</b>										
1. ROADWAY MAINTENANCE (LANE MILES)	529	529.00	+	0	0	529	529.00	+	0	0
2. LANDSCAPE MAINTENANCE (ACRES)	366	366.00	+	0	0	366	366.00	+	0	0
3. STRUCTURE MAINTENANCE (NUMBER)	111	111.00	+	0	0	111	111.00	+	0	0

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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 23: The position variance was due to transfers, promotions, and retirements. In addition, unfunded positions frozen in Act 88, SLH 2021, were not filled. The expenditure variance was due to the less than anticipated payroll expenditures, routine repair and maintenance, training, U.S. Environmental Protection Agency (EPA) services, and hazardous waste removal. Routine maintenance funds were also reallocated for Special Maintenance Projects (SMP) and project equipment usage.

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

Item 4: Maintenance Cost Per 10 Lane Miles

The estimated rate was higher than actual due to less than anticipated payroll expenditures, routine repair and maintenance, training, EPA services, and hazardous waste removal. Routine maintenance funds were also reallocated for SMP and project equipment usage.

Item 6: Percent Total Deck Area Structurally Deficient Bridges on All Highways (Includes Molokai)

The overall percentage decrease from the estimated .72% to the actual 0.87% of Maui District structurally deficient bridges on and off the National Highway System (NHS) is attributed to recent bridge repair and rehabilitation efforts.

Item 7: Percent of Pavement in Poor Condition on NHS

The Pavement Condition Rating, or Overall Condition Index (OCI), is no longer used and is now unavailable. To be consistent with the Federal Highway Administration (FHWA) report card and ACT100 report, Federal Regulation MAP21 Pavement Performance Measures is now being used

to evaluate pavement condition in this variance report instead of using OCI that was used in the last two years' variance report. MAP21 and OCI have different algorithm, so the values cannot be compared. MAP21 considers roughness, cracking, rutting (asphalt only) and faulting (concrete only), whereas OCI is comprised of normalized asphalt distress values: ride, rut, fatigue and environmental cracking; or for concrete: ride, joint spall, slab cracking, and faulting. MAP21 rates pavement condition to be Good, Fair and Poor. Using MAP21, the Good pavement percentage on Maui, Molokai, Lanai are: FY 23 Estimate: 32.3%; FY 23 Actual: 31.1%. The variance is 4%.

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

Item 5: Lane-Miles of Pavement in Poor Condition on NHS

The Pavement Condition Rating, or OCI, is no longer used and is now unavailable. To be consistent with FHWA report card and ACT100 report, Federal Regulation MAP21 Pavement Performance Measures is now being used to evaluate pavement condition in this variance report instead of using OCI that was used in last two years' variance report. MAP21 and OCI have different algorithm, so the values cannot be compared. MAP21 considers roughness, cracking, rutting (asphalt only) and faulting (concrete only), whereas OCI is comprised of normalized asphalt distress values: ride, rut, fatigue and environmental cracking; or for concrete: ride, joint spall, slab cracking, and faulting. MAP21 rates pavement condition to be Good, Fair and Poor. Using MAP21, the miles of roads with Good pavement on Maui, Molokai, Lanai are: FY 23 Estimate: 183 miles; FY 23 Actual: 176 miles. The variance is 4%.

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

There is no significant variance to report.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	55.00	35.50	- 19.50	35	55.00	40.50	- 14.50	26	55.00	55.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	11,858	7,881	- 3,977	34	2,652	1,169	- 1,483	56	10,233	11,716	+ 1,483	14
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	55.00	35.50	- 19.50	35	55.00	40.50	- 14.50	26	55.00	55.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	11,858	7,881	- 3,977	34	2,652	1,169	- 1,483	56	10,233	11,716	+ 1,483	14
	<b>FISCAL YEAR 2022-23</b>				<b>FISCAL YEAR 2023-24</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	2	2.00	+ 0	0	2	2.00	+ 0	0				
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	60.1	46.10	- 14	23	59.3	57.30	- 2	3				
3. FATAL ACCIDENTS PER 100 MILLION VEHICLE MILES	7.2	11.10	+ 3.9	54	.7	0.70	+ 0	0				
4. MAINTENANCE COST PER 10 LANE-MILES	846599	515508.	- 331091	39	846599	920141.	+ 73542	9				
5. % TOT DECK AREA STRUC DEFICIENT BRIDGES NHS	10.11	20.59	+ 10.48	104	10.11	20.59	+ 10.48	104				
6. % TOT DECK AREA STRUC DEFICIENT BRIDGES ALL	12.23	18.70	+ 6.47	53	12.23	18.70	+ 6.47	53				
7. % OF PAVEMENT IN POOR CONDITION ON NHS	57.00	26.30	- 30.7	54	.62	0.60	- 0.02	3				
8. % OF PAVEMENT IN POOR CONDITION ON ALL STATE HWYS	NO DATA	NO DATA	+ 0	0	1.58	1.60	+ 0.02	1				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	386	400.00	+ 14	4	392	406.00	+ 14	4				
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	10220	10570.0	+ 350	3	10370	10730.0	+ 360	3				
3. NO. OF REGISTERED VEHICLES	86874	89825.0	+ 2951	3	88189	91167.0	+ 2978	3				
4. NO. OF REGISTERED VEHICLE OPERATORS	57904	56786.0	- 1118	2	58524	57381.0	- 1143	2				
5. LANE-MILES OF PAVEMENT IN POOR CONDITION ON NHS	122.00	60.00	- 62	51	.4	0.40	+ 0	0				
6. LANE-MILES OF PAVEMENT IN POOR CONDITION ON ALL	NO DATA	NO DATA	+ 0	0	3.8	3.80	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. ROADWAY MAINTENANCE (LANE MILES)	121	121.00	+ 0	0	121	121.00	+ 0	0				
2. LANDSCAPE MAINTENANCE (ACRES)	2000	2000.00	+ 0	0	2000	2000.00	+ 0	0				
3. STRUCTURE MAINTENANCE (NUMBER)	4	4.00	+ 0	0	4	4.00	+ 0	0				



# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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 23: The position variance was due to transfers, promotions, and retirements. In addition, unfunded positions in Act 88, SLH 2021, were not filled. The expenditure variance was due to the less than anticipated payroll. In addition, motor vehicle purchases were reduced to align with Hawaii's clean energy goals, including emission reduction goals to align with the principles and goals of the Paris Agreement; a 100% renewable portfolio standard by 2045; a carbon neutral and zero emissions clean economy by 2045; and a planning goal to increase energy security and self-sufficiency through the ultimate elimination of Hawaii's dependence on imported fuels for electrical generation and ground transportation.

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

#### Item 2: Accidents Per 100 Million Vehicle Miles

The number of major traffic crashes for Kauai County decreased more than anticipated. The only other time Kauai County has reported this low number of major traffic crashes was during the COVID-19 pandemic.

#### Item 3: Fatal Accidents Per 100 Million Vehicle Miles

The number of fatalities for Kauai County increased much more than anticipated. The number of fatalities for Kauai County increased from 2 to 9.

#### Item 4: Maintenance Cost Per 10 Lane Miles

The estimated rate was higher than actual due to less than anticipated payroll expenditures.

#### Item 5: Percent Total Deck Area Structurally Deficient Bridges on National Highway System (NHS)

The bridge inventory has exceeded the expected life for many of the bridges, so the condition of the bridges has been deteriorating accordingly, causing the overall percentage to increase from the estimated 10.11% to the actual 20.59% of Kauai District structurally deficient bridges on the NHS.

#### Item 6: Percent Total Deck Area Structurally Deficient Bridges on All Highways

The bridge inventory has exceeded the expected life for many of the bridges, so the condition of the bridges has been deteriorating accordingly, causing the overall percentage to increase from the estimated 12.23% to the actual 18.70% of Kauai District structurally deficient bridges on and off the NHS.

#### Item 7: Percent of Pavement in Poor Condition on NHS

The Pavement Condition Rating, or OCI, is no longer used and is now unavailable. To be consistent with the Federal Highway Administration (FHWA) report card and ACT100 report, Federal Regulation MAP21 Pavement Performance Measures is now being used to evaluate pavement condition in this variance report instead of using OCI that was used in last two years' variance report. MAP21 and OCI have different algorithm, so the values cannot be compared. MAP21 considers roughness, cracking, rutting (asphalt only) and faulting (concrete only), whereas OCI is comprised of normalized asphalt distress values: ride, rut, fatigue and environmental cracking; or for concrete: ride, joint spall, slab cracking, and faulting. MAP21 rates pavement condition to be Good, Fair and Poor. Using MAP21, the Good pavement percentage on Kauai are: FY 23 Estimate: 26%. FY 23 Actual: 26.3%. The variance is 1%.

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 03 06  
TRN 561

### **PROGRAM TITLE: KAUAI HIGHWAYS**

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

Item 5: Lane-Miles of Pavement in Poor Condition on NHS

The Pavement Condition Rating, or OCI, is no longer used and is now unavailable. To be consistent with FHWA report card and ACT100 report, Federal Regulation MAP21 Pavement Performance Measures is now being used to evaluate pavement condition in this variance report instead of using OCI that was used in last two years' variance report. MAP21 and OCI have different algorithm, so the values cannot be compared. MAP21 considers roughness, cracking, rutting (asphalt only) and faulting (concrete only), whereas OCI is comprised of normalized asphalt distress values: ride, rut, fatigue and environmental cracking; or for concrete: ride, joint spall, slab cracking, and faulting. MAP21 rates pavement condition to be Good, Fair and Poor. Using MAP21, the miles of roads with Good pavement on Kauai are: FY 23 Estimate: 59 miles; FY 23 Actual: 60 miles. The variance is 2%.

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

There is no significant variance to report.

PROGRAM TITLE: HIGHWAYS ADMINISTRATION  
 PROGRAM-ID: TRN-595  
 PROGRAM STRUCTURE NO: 030307

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	544.50	396.00	- 148.50	27	544.50	385.50	- 159.00	29	544.50	517.00	- 27.50	5
<b>EXPENDITURES (\$1000's)</b>	249,802	196,541	- 53,261	21	35,341	6,962	- 28,379	80	184,358	212,737	+ 28,379	15
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	544.50	396.00	- 148.50	27	544.50	385.50	- 159.00	29	544.50	517.00	- 27.50	5
<b>EXPENDITURES (\$1000's)</b>	249,802	196,541	- 53,261	21	35,341	6,962	- 28,379	80	184,358	212,737	+ 28,379	15
	<b>FISCAL YEAR 2022-23</b>				<b>FISCAL YEAR 2023-24</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)	30.3	21.08	- 9.22	30	36.22	37.39	+ 1.17	3				
2. VENDOR PAYMENT EXCEEDING 30 DAYS	.02	0.02	+ 0	0	.02	0.02	+ 0	0				
3. DEBT SERVICE COST TO TOTAL O&M EXPENDITURE	.12	0.13	+ 0.01	8	.18	0.19	+ 0.01	6				
4. AVG. # OF WORK DAYS TO PROCESS PERMIT APPLICATIONS	8	20.00	+ 12	150	8	20.00	+ 12	150				
5. % OF COMPLAINTS RESPONDED TO WITHIN 5 WORK DAYS	55	55.00	+ 0	0	55	55.00	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. ADMINISTRATIVE PERSONNEL (NO. OF PERSONS)	544.00	395.00	- 149	27	544.00	544.00	+ 0	0				
2. DIVISIONAL PERSONNEL (NO. OF PERSONS)	1036.00	745.00	- 291	28	1036.00	1036.00	+ 0	0				
3. RESURFACING (LANE MILES)	176.1	67.64	- 108.46	62	49.09	49.22	+ 0.13	0				
4. SPECIAL MAINTENANCE - RESURFACING (\$1000)	45610	45581.1	- 28.9	0	25442	24742.0	- 700	3				
5. SPECIAL MAINTENANCE - OTHERS (\$1000)	38750	40281.3	+ 1531.3	4	24558	24008.0	- 550	2				

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 03 07  
TRN 595

## **PROGRAM TITLE: HIGHWAYS ADMINISTRATION**

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

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

FY 23: The position variance was due to transfers, promotions, and retirements. In addition, unfunded positions in Act 88, SLH 2021, were not filled. The expenditure variance was due to the less than anticipated payroll expenditures. In addition, the lapsing of Safe Routes to School funding, federal program expenditures and encumbrances, central services payment, general obligation reimbursable and Highways Revenue Bond payments, and personal services on a fee basis expenses were less than anticipated.

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

Item 1: Costs of Admin Relative to Total Program Costs (%)

The estimated rate was higher than actual due to less than anticipated payroll expenses, as well as higher than anticipated federal program expenditures and encumbrances and the lapsing of Safe Routes to School funding.

Item 4: Avg. No. of Workdays to Process Permit Applications

Various district permits include review, comment, and revision period between the State Department of Transportation and applicant, which extends the processing time.

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

No program target groups have been developed for this program for FY 23 and FY 24.

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

Item 1: Administrative Personnel (No. of Persons)

The position variance is due to transfers, promotions, and retirements and positions frozen in Act 5, SLH 2019, not being filled.

Item 2: Divisional Personnel (No. of Persons)

The position variance is due to transfers, promotions, and retirements and positions frozen in Act 5, SLH 2019, not being filled.

Item 3L Resurfacing (Lane Miles)

Planned resurfacing projects were completed under the Capital Improvement Project Program and separate emergency Special Maintenance Project appropriation bill.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	38.00	26.00	-	12.00	32	39.00	26.00	-	13.00	33	39.00	39.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	18,535	11,888	-	6,647	36	5,121	2,061	-	3,060	60	14,592	17,652	+	3,060	21
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	38.00	26.00	-	12.00	32	39.00	26.00	-	13.00	33	39.00	39.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	18,535	11,888	-	6,647	36	5,121	2,061	-	3,060	60	14,592	17,652	+	3,060	21

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
<b>PART II: MEASURES OF EFFECTIVENESS</b>										
1. NO. MOTOR VEH FATALITIES PER 10,000 MOTOR VEHICLES	1	2.00	+	1	100	1	1.00	+	0	0
2. NO. MOTOR VEH INJURIES PER 10,000 MOTOR VEHICLES	65.00	102.00	+	37	57	65.00	95.00	+	30	46
3. NO. MOTOR VEH ACCIDENTS PER 10,000 MOTOR VEHICLES	105	142.00	+	37	35	105	125.00	+	20	19
4. NO. MOTOR VEH PROP DAMAGE ACCDTS/10,000 MOTOR VEH	40	40.00	+	0	0	40	40.00	+	0	0
5. NO. ACCIDENTS PER 10,000 MOTOR CARRIER VEHICLES	30	81.00	+	51	170	30	75.00	+	45	150
6. % DOT CERTIFIED INSPECTION STATIONS INSPECTED	25	23.00	-	2	8	25	25.00	+	0	0
7. NO. DOT CERTIFIED INSPECTION STATIONS SUSPENDED	0	3.00	+	3	0	0	1.00	+	1	0
8. NO. VEHICLES WEIGHED ON SEMI-PORTABLE SCALE	6000	3602.00	-	2398	40	6000	5000.00	-	1000	17
9. NO. VEHICLES WEIGHED ON SEMI-PORT SCALE AND CITED	40	49.00	+	9	23	35	45.00	+	10	29
10. NO. ACCIDENTS PER 10,000 SCHOOL BUS VEHICLES	1	5.00	+	4	400	1	3.00	+	2	200

<b>PART III: PROGRAM TARGET GROUP</b>										
1. NO. OF MOTOR CARRIERS	7000	7333.00	+	333	5	7000	7350.00	+	350	5
2. NO. OF MOTOR CARRIER VEHICLES	34400	31301.0	-	3099	9	34500	34400.0	-	100	0
3. NO. OF MOTOR CARRIER DRIVERS	32000	31000.0	-	1000	3	32000	32000.0	+	0	0
4. NO. OF MOTOR VEHICLES	1240000	1241543	+	1543	0	1240000	1240000	+	0	0
5. NO. OF DOT CERTIFIED VEHICLE INSPECTION STATIONS	165	163.00	-	2	1	165	165.00	+	0	0
6. NO. OF MOTOR CARRIERS WEIGHED SEMI-PORTABLE SCALES	6000	3602.00	-	2398	40	6000	4500.00	-	1500	25
7. NO. OF MOTOR CARRIER WEIGHED FIX COMMERCIAL SCALES	25000	10505.0	-	14495	58	25000	20000.0	-	5000	20
8. NO. OF SCHOOL BUS OPERATORS	95	87.00	-	8	8	95	87.00	-	8	8
9. NO. OF SCHOOL BUS VEHICLES	1050	1000.00	-	50	5	1050	1000.00	-	50	5
10. NO. OF SCHOOL BUS DRIVERS	1700	900.00	-	800	47	1700	1000.00	-	700	41

<b>PART IV: PROGRAM ACTIVITY</b>										
1. NO. OF MOTOR CARRIER VEHICLES INSPECTED	3800	1895.00	-	1905	50	4200	3000.00	-	1200	29
2. NO. OF MOTOR CARRIER INVESTIGATIONS CONDUCTED	60	19.00	-	41	68	60	40.00	-	20	33
3. NO. OF DOT CERTIFIED INSPECTION STATIONS INSPECTED	50	40.00	-	10	20	50	50.00	+	0	0
4. NO. OF SEMI-PORTABLE SCALE SETUPS CONDUCTED	50	52.00	+	2	4	50	55.00	+	5	10
5. NO. OF FIXED COMMERCIAL SCALE SETUPS CONDUCTED	250	207.00	-	43	17	275	250.00	-	25	9
6. NO. OF SCHOOL BUSES INSPECTED	300	280.00	-	20	7	300	300.00	+	0	0
7. NO. OF SCHOOL BUS INVESTIGATIONS CONDUCTED	12	6.00	-	6	50	12	12.00	+	0	0

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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 23: The position variance was due to transfers, promotions, and retirements. In addition, unfunded positions in Act 88, SLH 2021, were not filled. The expenditure variance was due to the less than anticipated payroll expenses and less than anticipated federal Safe Community and Motor Carrier Safety program expenditures and encumbrances.

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

Item 1: Number of Motor Vehicle Fatalities Per 10,000 Motor Vehicles

The increase is due to driver behavior and inattention, such as speeding, cell phone, texting, and other driver distractions.

Item 2: Number of Motor Vehicle Injuries Per 10,000 Motor Vehicles

The increase is due more to driver behavior and inattention, such as speeding, cell phone, texting, and other driver distractions.

Item 3: Number of Motor Vehicle Accidents Per 10,000 Motor Vehicles

The increase is due more to driver behavior and inattention, such as speeding, cell phone, texting, and other driver distractions.

Item 5: Number of Accidents Per 10,000 Motor Carrier Vehicles

The increase is due more to driver behavior and inattention, such as speeding, cell phone, texting, and other driver distractions.

Item 7: Number of Department of Transportation (DOT) Certified Inspection Station Suspended

The number of suspended inspection stations increased due to an increase in re-certification visits that have identified minimum requirements were not being met to operate. Due to the increase in trained and qualified inspectors, the Motor Vehicle Safety Office increased the number of stations visited for re-certification. Each public DOT-certified inspection station is required to have a minimum of two certified inspectors available to serve the public. However, due to certified inspectors retiring or leaving for other employment, many of the inspection stations are unable to meet the minimum requirement of two certified inspectors and, therefore, the stations are suspended.

Item 8: Number of Vehicles Weighed on Semi-Portable Scale

The decrease is due to the shortage of personnel and the program's inability to safely perform the weight enforcement operation with minimum manpower.

Item 9: Number of Vehicles Weighed on Semi-Portable Scale and Cited

Despite the shortage of personnel, the increase of semi-portable scale vehicles cited is due to sporadic enforcement of unprepared motor carriers.

Item 10: Number of Accidents Per 10,000 School Bus Vehicles

The increase is due to the increase of new school bus drivers and inattention while driving (driver distractions).

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

Item 6: Number of Motor Carrier Weighed Semi-Portable Scales

The decrease is due to the shortage of personnel and the program's inability to safely perform the weight enforcement operation with minimum manpower.

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 03 08  
TRN 597

### **PROGRAM TITLE: HIGHWAYS SAFETY**

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#### Item 7: Number of Motor Carrier Weighed Fix Commercial Scales

The decrease is due to the shortage of personnel and the Sand Island scales being down. The metal plates on the Sand Island scales are loose and not able to withstand constant heavy traffic.

#### Item 10: Number of School Bus Drivers

The decrease is due to the lack of interest in bus operations. Since the COVID-19 pandemic, there has been a shortage of workers nationwide, not only school bus operators, but in all departments and offices. There is no interest from the general population to drive a school bus.

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

#### Item 1: Number of Motor Carrier Vehicles Inspected

The decrease is due to the shortage of personnel and senior officers being busy training the new officers in the motor carrier operations.

#### Item 2: Number of Motor Carrier Investigations Conducted

The decrease is due to the shortage of personnel and qualified officers to conduct the investigations.

#### Item 3: Number of DOT-Certified Inspection Stations Inspected

The decrease is due to the shortage of personnel in the office to carry out duties of the motor carrier operations; therefore, we are unable to schedule certified officers to go out and inspect/certify DOT Inspection Stations.

#### Item 5: Number of Fixed Commercial Scale Setups Conducted

The decrease is due to the shortage of personnel and the Sand Island scales being down. The metal plates on the Sand Island scales are loose and not able to withstand constant heavy traffic.

#### Item 7: Number of School Bus Investigations Conducted

The decrease is due to the shortage of personnel and qualified inspectors to conduct the school bus investigations. Newly hired personnel have not been trained to conduct school bus investigations yet.

PROGRAM TITLE: GENERAL ADMINISTRATION  
 PROGRAM-ID: TRN-995  
 PROGRAM STRUCTURE NO: 0304

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	112.00	76.00	- 36.00	32	111.00	81.00	- 30.00	27	111.00	111.00	+ 0.00	0
EXPENDITURES (\$1000's)	43,911	23,881	- 20,030	46	6,611	5,074	- 1,537	23	39,862	39,862	+ 0	0
TOTAL COSTS												
POSITIONS	112.00	76.00	- 36.00	32	111.00	81.00	- 30.00	27	111.00	111.00	+ 0.00	0
EXPENDITURES (\$1000's)	43,911	23,881	- 20,030	46	6,611	5,074	- 1,537	23	39,862	39,862	+ 0	0
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)	4	4	+ 0	0	4	4	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. DIRECTOR'S OFFICE	20	15	- 5	25	20	22	+ 2	10				
2. PERSONNEL OFFICE	11	8	- 3	27	11	15	+ 4	36				
3. OFFICE OF CIVIL RIGHTS	8	5	- 3	38	8	10	+ 2	25				
4. BUSINESS MANAGEMENT OFFICE	17	17	+ 0	0	17	18	+ 1	6				
5. CONTRACTS OFFICE	4	3	- 1	25	4	8	+ 4	100				
6. COMPUTER SYSTEMS AND SERVICES	18	14	- 4	22	18	14	- 4	22				
7. PPB MANAGEMENT AND ANALYTICAL	11	4	- 7	64	11	9	- 2	18				
8. STATEWIDE TRANSPORATION PLANNING	17	10	- 7	41	17	15	- 2	12				



## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 04  
TRN 995

### **PROGRAM TITLE: GENERAL ADMINISTRATION**

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

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

FY 23: The position variance is due to delays in recruiting and filling vacant positions; the expenditure variance is due to delays in expending federal funds and delays in filling vacant positions. Expenditures were also lower than initially planned due to COVID-19 and the decrease in some spending, such as travel.

FY 24, three months that ended September 30, 2023: The position variance is due to delays in recruiting and filling vacant positions; the expenditure variance is due to delays in expending funds and delays in filling vacant positions.

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

There is no significant variance to report.

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

No program target groups have been developed for this program for FY 23 and FY 24.

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

Items 1 to 3 and 5 to 9. The variances are due to delays in recruiting and filling vacant positions.

PROGRAM TITLE: ALOHA TOWER DEVELOPMENT CORPORATION  
 PROGRAM-ID: TRN-695  
 PROGRAM STRUCTURE NO: 0305

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	1.00	0.00	- 1.00	100	1.00	0.00	- 1.00	100
EXPENDITURES (\$1000's)	1,842	405	- 1,437	78	461	56	- 405	88	1,381	1,381	+ 0	0
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	1.00	0.00	- 1.00	100	1.00	0.00	- 1.00	100
EXPENDITURES (\$1000's)	1,842	405	- 1,437	78	461	56	- 405	88	1,381	1,381	+ 0	0
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM	0	0	+ 0	0	0	0	+ 0	0	0	0	+ 0	0

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

03 05  
TRN 695

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**PROGRAM TITLE: ALOHA TOWER DEVELOPMENT CORPORATION**

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**PART I - EXPENDITURES AND POSITIONS**

FY 23: The expenditure variance is due to lower than anticipated expenses.

FY 24: The expenditure variance is due to lower than anticipated expenses in the first quarter of FY 24.

**PART II - MEASURES OF EFFECTIVENESS**

No measures of effectiveness have been developed for this program for FY 23 and FY 24.

**PART III - PROGRAM TARGET GROUPS**

No program target groups have been developed for this program for FY 23 and FY 24.

**PART IV - PROGRAM ACTIVITIES**

No program activities have been developed for this program for FY 23 and FY 24.