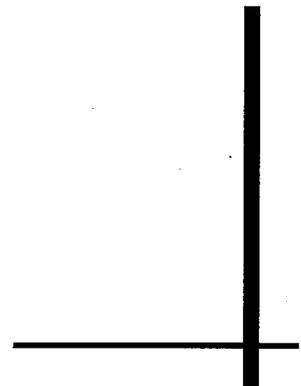


## CULTURE AND RECREATION



VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	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	364.00	304.00	- 60.00	16	364.00	300.00	- 64.00	18	364.00	327.50	- 36.50	10
EXPENDITURES (\$1000's)	56,045	43,972	- 12,073	22	15,189	10,360	- 4,829	32	43,415	46,883	+ 3,468	8
TOTAL COSTS												
POSITIONS	364.00	304.00	- 60.00	16	364.00	300.00	- 64.00	18	364.00	327.50	- 36.50	10
EXPENDITURES (\$1000's)	56,045	43,972	- 12,073	22	15,189	10,360	- 4,829	32	43,415	46,883	+ 3,468	8
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS	50	80	+ 30	60	50	80	+ 30	60				
2. DEVELOPED ACRES ACHIEVED % OF PLANNED ACRES	100	100	+ 0	0	100	100	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

**PROGRAM TITLE: CULTURE AND RECREATION**

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**08**

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

The variance in the Culture and Recreation program position count is generally due to vacancies because of budget constraints, personnel turnovers and recruitment difficulties. The variance in expenditures is the net effect of position vacancies, collective bargaining augmentation and authorized federal fund increases. Details of the position and expenditure variances are best examined at the lowest program level.

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

Additional details are provided at the lowest level program narratives.

STATE OF HAWAII  
PROGRAM TITLE: CULTURAL ACTIVITIES  
PROGRAM-ID:  
PROGRAM STRUCTURE NO: 0801

VARIANCE REPORT

REPORT V61  
12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	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	52.50	38.00	- 14.50	28	57.50	40.00	- 17.50	30	57.50	48.50	- 9.00	16
EXPENDITURES (\$1000's)	12,823	9,899	- 2,924	23	3,681	2,351	- 1,330	36	10,449	10,514	+ 65	1
TOTAL COSTS												
POSITIONS	52.50	38.00	- 14.50	28	57.50	40.00	- 17.50	30	57.50	48.50	- 9.00	16
EXPENDITURES (\$1000's)	12,823	9,899	- 2,924	23	3,681	2,351	- 1,330	36	10,449	10,514	+ 65	1
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS		45	80	+ 35	78		50	80	+ 30	60		

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

**PROGRAM TITLE: CULTURAL ACTIVITIES**

**08 01**

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

The variance in the Culture and Recreation program position count is generally due to vacancies because of budget constraints, personnel turnovers and recruitment difficulties. The variance in expenditures is the net effect of position vacancies, collective bargaining augmentation and authorized federal fund increases. Details of the position and expenditure variances are best examined at the lowest program level.

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

See the lowest level programs for explanation of variances.

## VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	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	20.00	11.00	- 9.00	45	20.00	11.00	- 9.00	45	20.00	11.00	- 9.00	45
EXPENDITURES (\$1000's)	4,685	3,367	- 1,318	28	914	914	+ 0	0	3,811	2,595	- 1,216	32
TOTAL COSTS												
POSITIONS	20.00	11.00	- 9.00	45	20.00	11.00	- 9.00	45	20.00	11.00	- 9.00	45
EXPENDITURES (\$1000's)	4,685	3,367	- 1,318	28	914	914	+ 0	0	3,811	2,595	- 1,216	32
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS)	235	242	+ 7	3	235	237	+ 2	1				
2. ATTENDANCE BY ORGANIZED SCHOOL GROUPS (THOUSANDS)	25	21	- 4	16	25	22	- 3	12				
3. RATING BY ATTENDEES (SCALE 1-10)	9	9	+ 0	0	9	9	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. AQUARIUM VISITORS (THOUSANDS)	300	319	+ 19	6	300	305	+ 5	2				
PART IV: PROGRAM ACTIVITY												
1. AQUARIUM VISITORS - TOTAL (THOUSANDS)	300	319	+ 19	6	300	305	+ 5	2				
2. ADULTS (THOUSANDS)	195	211	+ 16	8	195	206	+ 11	6				
3. CHILDREN - FREE (THOUSANDS)	50	63	+ 13	26	50	63	+ 13	26				

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

08 01 01  
UOH 881

**PROGRAM TITLE: UNIVERSITY OF HAWAII, AQUARIA**

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

The variance is due to 1) vacant positions and 2) non-general fund expenditures being lower than the authorized ceiling.

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

Item 2. The variance is most likely due to Department of Education budget cuts that limits the number of field trips per year.

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

No significant variance.

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

Item 3. The variance is due to an increase in Kamaaina adults that is attributed as a positive response to marketing efforts in the Kamaaina market. Traditionally, this segment has a higher ratio of free children.

STATE OF HAWAII

PROGRAM TITLE: STATE FOUNDATION ON CULTURE AND THE ARTS  
 PROGRAM-ID: AGS-881  
 PROGRAM STRUCTURE NO: 080103

VARIANCE REPORT

REPORT V61  
 12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1000's)</b>												
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1000's)</b>												
	20.50	17.00	- 3.50	17	20.50	17.00	- 3.50	17	20.50	20.50	+ 0.00	0
	6,655	5,339	- 1,316	20	2,229	1,191	- 1,038	47	4,855	5,847	+ 992	20
	20.50	17.00	- 3.50	17	20.50	17.00	- 3.50	17	20.50	20.50	+ 0.00	0
	6,655	5,339	- 1,316	20	2,229	1,191	- 1,038	47	4,855	5,847	+ 992	20
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NUMBER OF GRANTS AWARDED					111	111	+ 0	0	100	72	- 28	28
2. NO. PERS IMPACTED BY SFCA BIENNIUM GRANTS PROGRAM					1.3	1.5	+ 0.2	15	1.5	1.5	+ 0	0
3. FEDERAL FUNDS OBTAINED AS % OF PROG FUNDS					20	14	- 6	30	20	13	- 7	35
4. NUMBER OF PROJ BENEFIT NI, RUR & UNSRV RES					45	80	+ 35	78	50	80	+ 30	60
5. NUMBER OF VISITORS TO HAWAII STATE ART MUSEUM					25000	25333	+ 333	1	40000	33000	- 7000	18
6. NUMBER OF COMMISSIONS & RWA PLACED IN STATE BLDGS					3000	3266	+ 266	9	3000	3693	+ 693	23
<b>PART III: PROGRAM TARGET GROUP</b>												
1. RESIDENT POPULATION OF HAWAII (THOUSANDS)					1000	1000	+ 0	0	1000	1000	+ 0	0
2. RUR & UNSRV POP OF HAWAII (THOUSANDS)					150	150	+ 0	0	150	150	+ 0	0
3. SCHOOL POPULATION OF HAWAII (THOUSANDS)					200	210	+ 10	5	200	215	+ 15	8
4. CULTURAL AND ARTS ORGANIZATIONS					300	300	+ 0	0	300	300	+ 0	0
5. INDIVIDUAL ARTISTS					10000	10000	+ 0	0	12000	12000	+ 0	0
6. VISITORS TO HAWAII (THOUSANDS)					3000	3000	+ 0	0	3000	3000	+ 0	0
<b>PART IV: PROGRAM ACTIVITY</b>												
1. ARTS IN EDUCATION (NO. OF PROJECTS FUNDED)					100	110	+ 10	10	40	109	+ 69	173
2. COMMUNITY ARTS (NO. OF PROJECTS FUNDED)					20	15	- 5	25	20	11	- 9	45
3. FOLK ARTS/ETHNIC HERITAGE (NO. OF PROJECTS FUNDED)					20	17	- 3	15	20	10	- 10	50
4. HISTORY AND HUMANITIES (NO. OF PROJECTS FUNDED)					8	7	- 1	13	10	5	- 5	50
5. LITERARY AND MEDIA ARTS (NO. OF PROJECTS FUNDED)					2	1	- 1	50	2	1	- 1	50
6. PERFORMG & PRESENTG/TOURNG ARTS (# PROJ FUNDED)					60	63	+ 3	5	50	70	+ 20	40
7. VISUAL ARTS (NO. OF PROJECTS FUNDED)					10	8	- 2	20	10	5	- 5	50
8. ART IN PUBLIC PLACES (# OF NEW ARTWORKS ACQUIRED)					75	86	+ 11	15	100	80	- 20	20
9. FOLK ARTS APPRENTICESHIPS AWARDED					8	8	+ 0	0	0	0	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

08 01 03  
AGS 881

**PROGRAM TITLE: STATE FOUNDATION ON CULTURE AND THE ARTS**

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

The position variances are due to three vacant positions that are expected to be filled in FY 12.

The expenditure variances are due to savings in operations, position vacancies, and delays in contracting.

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

Items 1 & 2: Biennium Grants Program created policy to accept one application per organization. Previously, up to three applications were accepted. The program also lost funding from the Department of Human Services in FY 12, resulting in a 60 percent reduction to community project support.

Item 3: The program projected increases in federal funding by ten percent until FY 10 when the federal deficit escalated. The program's federal grant was also reduced by nine percent in FY 12.

Item 4: The program have since taken into account the partnerships with the University of Hawaii that conducts tours to the neighbor islands.

Item 5: The curatorial position was vacant in FY 10 that resulted in a more conservative exhibition schedule. The program expects the Sculpture Garden to attract more visitors after the opening date in January 2012.

Item 6: The variance was due to more rotational work and exhibitions completed than projected.

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

Item 3: The Sculpture Garden and increased museum programs for students are expected to attract more public and student attendance.

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

Item 1: The increase in arts education projects is due to including Artists in the Schools Program grants and grants made possible through matching funds from the Hawaii Community Foundation as part of the program measure.

Item 2: The decrease in FY 11 and FY 12 are due to fewer initiatives conducted in Community Arts.

Item 3: Due to funding limitations, the program cannot fund as many initiatives as required.

Items 4 and 5: The reduction was due to the loss of two Arts Program Specialist positions.

Item 6: The program has added residencies and tours through the Statewide Cultural Extension Program in this category. The performing arts is the largest area of grant awards. Awards vary according to number of applications and panel recommendations.

Item 7: Awards vary according to number of applications and panel recommendations.

Item 8: Although the program has not had a curator for more than a year, the Art in Public Places staff have shared the responsibility of art acquisition that have proven successful.

Item 9: In FY 08, the Folk Arts Program was restored with the stipulation that fewer, but larger awards would be made. In FY 10, the apprenticeships were changed to two-year awards to encourage longer, more intense study between master artist and apprentice.

## VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	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)	54	52	- 2	4	5	5	+ 0	0	53	50	- 3	6
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)	54	52	- 2	4	5	5	+ 0	0	53	50	- 3	6
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF MEDIA WRITE-UPS THAT INCL HAWN LANG-GOAL 100%	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
2. % OF MEDIA THAT UTILIZE CORR NATIVE HAWN-GOAL 100%	95	100	+ 5	5	95	100	+ 5	5	95	100	+ 5	5
3. % OF CELEB EVTS OV 75% NATIVE HAWN CULT-GOAL 100%	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
4. NUMBER OF GRANTS FUNDED-GOAL 50%	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
5. % OF AT LST 1 EVENT ON EA MAJOR HAWN ISL-GOAL 100%	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. RESIDENTS AND VISITORS (THOUSANDS)	1389	1500	+ 111	8	1389	1500	+ 111	8				
PART IV: PROGRAM ACTIVITY												
1. LEI-DRAPING ON HAWAII & OAHU (NO. OF CEREM FUNDED)	3	3	+ 0	0	3	3	+ 0	0	3	3	+ 0	0
2. PARADE ON HAWAII, OAHU, MAUI & KAUAI (NO. FUNDED)	5	4	- 1	20	5	4	- 1	20	5	4	- 1	20
3. NO. OF EVENTS HELD STATEWIDE (NOT INCL #1 & 2)	4	4	+ 0	0	4	4	+ 0	0	4	4	+ 0	0
4. EDUC WORKSHOPS ON KAMEHAMEHA'S LIFE (NO. FUNDED)	1	1	+ 0	0	1	1	+ 0	0	2	1	- 1	50
5. CULTURAL WORKSHOPS ON PROTOCOL (NO. FUNDED)	1	1	+ 0	0	1	1	+ 0	0	1	1	+ 0	0
6. CULTURAL WORKSHOPS ON PA'U RIDING (NO. FUNDED)	1	1	+ 0	0	1	1	+ 0	0	1	1	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

08 01 04  
AGS 818

**PROGRAM TITLE: KING KAMEHAMEHA CELEBRATION COMMISSION**

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

The expenditure variance for FY 11 is due to the vacancy savings of the Arts Program Specialist that occurred in the third quarter of the fiscal year.

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

There are no significant variances in the measures of effectiveness.

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

There are no significant variances in the program target group.

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

Item 2: The variance in both FY 11 and FY 12 is due to parades being held on only four islands: O'ahu, Kauai, Maui, and Hawaii.

Item 4: The variance for FY 12 is due to only one educational workshop being funded.

STATE OF HAWAII

PROGRAM TITLE: HISTORIC PRESERVATION  
 PROGRAM-ID: LNR-802  
 PROGRAM STRUCTURE NO: 080105

VARIANCE REPORT

REPORT V61  
 12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	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	17.00	12.00	- 5.00	29	17.00	17.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,429	1,141	- 288	20	533	241	- 292	55	1,730	2,022	+ 292	17
TOTAL COSTS												
POSITIONS	12.00	10.00	- 2.00	17	17.00	12.00	- 5.00	29	17.00	17.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,429	1,141	- 288	20	533	241	- 292	55	1,730	2,022	+ 292	17
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % PROJ RECVD/REVWD W/IN LEGALLY MANDATD TIMEFRAMS	85	85	+ 0	0	85	85	+ 0	0				
2. % BURIALS RESPND TO W/IN LEGALLY MANDATD TIMEFRAMS	95	80	- 15	16	95	90	- 5	5				
3. % SITES W/KNOWN SITE NO. RECORDED IN DIVISN'S GIS	50	490	+ 440	880	50	50	+ 0	0				
4. NO. OF NOMINATIONS MADE TO HAWAII STATE REGISTER	10	6	- 4	40	10	10	+ 0	0				
5. NO. OF NOMINATIONS MADE TO NATIONAL REGISTER	10	11	+ 1	10	10	10	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION OF HAWAII AND ITS VISITORS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PROJECTS REVIEWED	2800	4500	+ 1700	61	2800	3000	+ 200	7				
2. NUMBER OF BURIAL SITES RECORDED	300	36	- 264	88	300	300	+ 0	0				
3. NUMBER OF ISLAND BURIAL COUNCIL MEETINGS HELD	40	21	- 19	48	40	30	- 10	25				
4. NUMBER OF SITES ADDED TO HISTORIC SITES INVENTORY	900	770	- 130	14	900	800	- 100	11				

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

08 01 05  
LNR 802

### **PROGRAM TITLE: HISTORIC PRESERVATION**

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

FY 11: Cost saving measures and the hiring freeze continued to impact our ability to hire, contract for service and purchase more than basic operating materials.

FY 12: With the lifting of the hiring freeze and an approved increase in budget, the division has instituted the process of hiring to fill positions required to meet its Chapter 6E, HRS, mandate and fulfill requirements under the National Park Service Corrective Action Program.

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

Item 2. Burials responded to within legally mandated time frames dipped slightly due to prior position reductions, along with increased travel distances and difficult site location.

Item 3. The Geographic Information System (GIS) has become operational within the past year and a back log of site numbers has been inputted into the system by staff.

Item 4. Nominations made to the State Registered slowed as a result of the continued reduction in the number of applications submitted for review and consideration.

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

No data available.

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

Item 1. Number of projects reviewed last year increased due to a larger volume of project submissions for review and determination.

Item 2. Number of burial sites recorded decreased in part as milder weather conditions prevailed due to the La Nina weather effect resulting in few ground disturbances.

Item 3. Number of Island Burial Council meetings held last year continued to decline due to the difficulty in filling the vacant council positions to achieve a quorum and conduct meetings.

Item 4. Number of sites added to historic sites inventory decreased due to a dip in sites submitted for review and consideration.

## VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	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	311.50	266.00	- 45.50	15	306.50	260.00	- 46.50	15	306.50	279.00	- 27.50	9
EXPENDITURES (\$1000's)	43,222	34,073	- 9,149	21	11,508	8,009	- 3,499	30	32,966	36,369	+ 3,403	10
TOTAL COSTS												
POSITIONS	311.50	266.00	- 45.50	15	306.50	260.00	- 46.50	15	306.50	279.00	- 27.50	9
EXPENDITURES (\$1000's)	43,222	34,073	- 9,149	21	11,508	8,009	- 3,499	30	32,966	36,369	+ 3,403	10
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PARK VISITS (1,000)	16000	10000	- 6000	38	16000	10000	- 6000	38				
2. DEVELOPED ACRES ACHIEVED AS % OF PLANNED ACRES	100	100	+ 0	0	100	100	+ 0	0				
3. EVENT DAYS AS % OF TOTAL DAYS FACILITIES AVAILABLE	50	56	+ 6	12	55	50	- 5	9				

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

**PROGRAM TITLE: RECREATIONAL ACTIVITIES**

**08 02**

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

The variance in the Cultural Activities program position count is generally due to vacancies because of budget constraints, personnel turnovers and recruitment difficulties. The variance in expenditures is the net effect of position vacancies, collective bargaining augmentation and authorized federal fund increases. Details of the position and expenditure variance are best examined at the lowest program level.

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

See the lowest programs for explanation of variances.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	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	44.00	38.00	- 6.00	14	41.00	38.00	- 3.00	7	41.00	40.00	- 1.00	2
EXPENDITURES (\$1000's)	4,270	3,573	- 697	16	1,079	1,058	- 21	2	3,378	3,399	+ 21	1
<b>TOTAL COSTS</b>												
POSITIONS	44.00	38.00	- 6.00	14	41.00	38.00	- 3.00	7	41.00	40.00	- 1.00	2
EXPENDITURES (\$1000's)	4,270	3,573	- 697	16	1,079	1,058	- 21	2	3,378	3,399	+ 21	1
	<b>FISCAL YEAR 2010-11</b>				<b>FISCAL YEAR 2011-12</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. % TRAILS/ROADS MAINTAINED COMPARD TO TOTAL MILEAGE	75	75	+ 0	0	75	75	+ 0	0				
2. % OF RECR FACILITIES MAINTAINED COMPARED TO TOTAL	85	85	+ 0	0	85	85	+ 0	0				
3. NUMBER OF SIGNS INSTALLED AND MAINTAINED	700	500	- 200	29	700	500	- 200	29				
4. NUMBER OF GAME ANIMALS HARVESTED	5000	10000	+ 5000	100	5000	10000	+ 5000	100				
5. NO. SPECIAL HUNTING TAGS/PERMITS/APPLCATNS ISSUED	0	0	+ 0	0	0	0	+ 0	0				
6. ACRES OF GAME MNGMNT AREAS AVAILBLE FOR PUB HUNTING	120000	120000	+ 0	0	120000	120000	+ 0	0				
7. ACRES OF NEW PUBLIC HINTNG AREAS AVLBLE FOR PUB HNT	1	1	+ 0	0	1	1	+ 0	0				
8. NUMBER OF COMMERCIAL TRAIL TOUR PATRONS GUIDED	11800	13076	+ 1276	11	11800	12000	+ 200	2				
9. NUMBER OF VOLUNTEER HOURS	7500	7500	+ 0	0	7500	7500	+ 0	0				
10. NO. ANCIENT & HISTORIC TRAILS ABSTRACTS PERFORMED	15	24	+ 9	60	15	20	+ 5	33				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. MULTIPLE FOREST/OUTDOOR RECREATIONAL USERS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
2. TRADITIONAL AND CULTURAL TRAIL USERS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
3. LICENSED HUNTERS (THOUSANDS)	9	9	+ 0	0	9	9	+ 0	0				
4. HUNTER EDUCATION CERTIFICATE HOLDERS (THOUSANDS)	10	55	+ 45	450	10	50	+ 40	400				
5. WILDLIFE WATCHERS (THOUSANDS)	130	130	+ 0	0	130	130	+ 0	0				
6. TARGET SHOOTERS (THOUSANDS)	4	4	+ 0	0	4	4	+ 0	0				
7. CAMPERS (HUNDREDS)	6	12	+ 6	100	6	10	+ 4	67				
8. COMMERCIAL TRAIL TOUR PATRONS (NUMBER)	13000	13076	+ 76	1	13000	13000	+ 0	0				
9. NO. VOLUNTEER ADVISORY GRPS/STEWARDSHIP VOLUNTEERS	700	700	+ 0	0	700	700	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. EVAL/MAINT/CONTR RECREATIONAL TRAILS/ACCESS ROADS	575	500	- 75	13	575	500	- 75	13				
2. MAINTAIN ANCILLARY RECREATION FACILITIES	NO DATA	20	+ 20	0	NO DATA	20	+ 20	0				
3. INSTALL, MONITOR & MAINTAIN INFO & WARNING SIGNAGE	700	500	- 200	29	700	500	- 200	29				
4. INVENTORY/CONDUCT SURVEYS OF GAME BIRDS & ANIMALS	89	89	+ 0	0	89	89	+ 0	0				
5. EVAL HUNTER HARVEST/PARTIC FOR SETTNG SEASNS/RULES	2	1	- 1	50	2	2	+ 0	0				
6. MANAGE GAME MANAGEMENT AREAS	380	380	+ 0	0	380	380	+ 0	0				
7. ACQUIRE/ESTABLISH ACCESS TO NEW PUBLIC HUNTING AREAS	1	1	+ 0	0	1	0	- 1	100				
8. MANAGE/REG/MONITR COMM TRAIL/ACCESS ROAD TOUR ACTV	40	40	+ 0	0	40	40	+ 0	0				
9. ADMIN/MANAGE CITIZEN ADVISORY & VOLUNTEER GROUPS	13	13	+ 0	0	13	13	+ 0	0				
10. RESEARCH TITLE TO ANCIENT AND HISTORIC TRAILS	30	24	- 6	20	30	25	- 5	17				

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

08 02 01  
LNR 804

**PROGRAM TITLE: FOREST AND OUTDOOR RECREATION**

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

Position variance reflects a reduction in force and inability to fill vacancies.

Actual expenditures were reduced because of the position variance and delays in processing special and revolving fund contracts.

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

Item 3. Variance due to initial miscalculation of the number of signs installed and maintained, Statewide.

Item 4. Variance due to a doubling in the number of animals harvested compared to the previous year. This number is a reflection of an increase in the number of Hunter Education Certificates issued.

Item 8. Variance due to an increase of visitors experiencing Hawaii scenic vistas. Slight and cautious increase in FY12 is a reflection of this optimism.

Item 10. Variance due to a slight increase in Ancient and Historic Trail Abstracts performed.

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

Item 1. No surveys of forests and outdoor recreational users have been completed in FY11; none expected in FY12.

Item 2. No surveys of traditional or cultural trail users have been completed in FY11; none expected in FY12.

Item 4. Hunter Education Certificates issued increased by 5 times, partially from the interest in the environmental education portion of the program.

Item 7. In FY 11, saw an increase in the number of campers using NAH camping sites. Comparable increase, but more cautious, is projected in FY12.

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

Item 1. There has been a slight decrease in the total recreational trails and access roads maintained in FY11; a similar trend is also projected in FY12.

Item 3. Variance due to initial miscalculation of the number of signs installed and maintained, Statewide.

Item 5. Number of game surveys was half projected in FY11.

Item 7. No acquisitions of hunting areas are projected for FY12.

Item 10. Variance reflects actual FY11 and projected FY12 figures of historical trails researched, with community involvement to designate ancient and historic features.

## STATE OF HAWAII

PROGRAM TITLE: RECREATIONAL FISHERIES

PROGRAM-ID: LNR-805

PROGRAM STRUCTURE NO: 080202

## VARIANCE REPORT

REPORT V61

12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	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	7.00	7.00	+ 0.00	0	7.00	6.00	- 1.00	14	7.00	7.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,358	1,004	- 354	26	934	516	- 418	45	429	848	+ 419	98
TOTAL COSTS												
POSITIONS	7.00	7.00	+ 0.00	0	7.00	6.00	- 1.00	14	7.00	7.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,358	1,004	- 354	26	934	516	- 418	45	429	848	+ 419	98
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. FRESHWATER FISHING TRIPS (1,000)					47	47	+ 0	0	47	47	+ 0	0
2. MARINE FISHING TRIPS (1,000)					1520	1500	- 20	1	1518	1500	- 18	1
3. FRESHWATER FISHING SUCCESS (FISH/TRIP)					2	2	+ 0	0	2	2	+ 0	0
4. MARINE FISHING SUCCESS (FISH/TRIP)					1.5	1.5	+ 0	0	1.5	1.5	+ 0	0
5. # OF FISHERY MANAGEMENT AREAS					22	22	+ 0	0	22	22	+ 0	0
6. # NEW/AMENDED RULES TO SUSTAIN IMPT SPECIES					1	1	+ 0	0	1	1	+ 0	0
7. # OF TAGGED SPORTFISH (100)					20	15	- 5	25	20	20	+ 0	0
8. # OF FISHERMEN INTERVIEWED (1000)					4.5	2.7	- 1.8	40	4.8	2.5	- 2.3	48
PART III: PROGRAM TARGET GROUP												
1. LICENSED FRESHWATER SPORT FISHERMEN (000'S)					2.4	2.5	+ 0.1	4	2.4	2.5	+ 0.1	4
2. MARINE SPORT FISHERMEN ( 000'S)					158	155	- 3	2	157	155	- 2	1
3. NON-CONSUMPTIVE RECREATIONAL USERS (000'S)					145	140	- 5	3	145	140	- 5	3
4. RELATED COUNTY STATE & FED RESOURCE MGT AGENCIES					12	12	+ 0	0	12	12	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. FRESHWATER FISHERY MGT AREAS MANAGED (NO.)					4	4	+ 0	0	4	4	+ 0	0
2. MARINE FISHERY MGT AREAS MANAGED (NO)					17	17	+ 0	0	17	17	+ 0	0
3. # RULES MADE FOR GAME FISH/AQUATIC SPECIES CONSVTN					49	49	+ 0	0	49	49	+ 0	0
4. FISH AGGREG DEVICE DEPLOYMENT & MAINTENANCE					43	55	+ 12	28	43	55	+ 12	28
5. SURVEYS OF FISHERMEN (1000'S)					4.8	2.5	- 2.3	48	4.8	2.5	- 2.3	48
6. SURVEYS OF FISHING AREAS					37	37	+ 0	0	37	37	+ 0	0
7. NUMBER OF VOLUNTEER MARINE FISH TAGGERS					NO DATA	3.3	+ 3.3	0	NO DATA	3.5	+ 3.5	0

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

08 02 02  
LNR 805

### **PROGRAM TITLE: RECREATIONAL FISHERIES**

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

FY 11: Actual expenditures were lower than budgeted due to a delay in federal permit approvals.

FY 12: The number of positions filled was less than budgeted due to vacancies attributed to mandatory restrictions on recruitment and hiring.

Budgeted expenditures are higher in the 1st quarter due to planned contract encumbrances. Actual expenditures are higher for the remaining three quarters due to an increase in the federal ceiling level.

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

Item 7: The number of tagged sportfish continued to decrease with only 1,500 juvenile largemouth bass tagged and released in the Wahiawa Public Fishing Area in FY 11 compared to 2,000 in FY 10.

Item 8: A higher rate of refusal due to interviews conducted by the National Oceanic and Atmospheric Administration for the saltwater angler registry continues to lower the number of fishermen interviews as well as higher gas prices and the poor economy. This trend is expected to continue in FY 12.

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

No significant variances.

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

Item 4: The number of fish aggregating devices maintained annually continues to be 55 buoys not 43 as previously listed.

Item 5: The decline in the number of fishermen surveys was due to less fishing activity especially on the neighbor island. The lack of leisure time due to the state's depressed economy is causing longer working hours and additional jobs for many local residents.

Item 7: The number of volunteer marine fish taggers continues to increase annually by 10-15%.



## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

08 02 03  
LNR 806

### **PROGRAM TITLE: PARKS ADMINISTRATION AND OPERATIONS**

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

FY11 & FY12: Position variance was due to the abolishment of positions and the inability to fill positions due to insufficient funds.

Expenditure variance was due to budget restrictions.

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

Item 2. Number of Public Special Use Permits. In FY 10 the number of permits was about 2400, and for FY 11, 2796, which was an increase but not as aggressive as planned. This may be attributed to the general downturn in the economic climate, and also to the Division's move away from active paper permitting and toward simple fee collection as a means of tracking visits to parks.

Item 3. Added staff support from the new Property Manager has increased the Division's ability to administer commercial use permits and leases.

Item 4. Kokee cabin leases are expected to be executed during FY 12.

Item 5. Camping and cabin permit numbers are down, which may reflect resistance to new, higher fees due to more watchful spending on the part of some of the public, and downturn in global camping tourism. However, although the number of permits is down, total revenues from cabins and camping are up compared to last year.

Item 6. The Division's repair and maintenance funding has been lowered along with general financial constraints. The Division has explored and used other methods of funding to maintain and repair the parks.

Item 7. The number of Capital Improvement Project (CIP) projects implemented in FY 10 was about 5500. The 7245 projected for FY 11 was overstated. However, the recent Legislature has approved additional CIP monies and the projection for FY 12 remains optimistic.

Item 9. The number of interpretive and warning signs installed and maintained remains an ongoing project. During November 2011 through the end of the calendar year, an anticipated additional 30 to 60 signs will be installed new for parks coming open such as Kiholo; and there will be state-wide replacement of signs which are worn, vandalized or need updating.

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

Item 1. Number of residents is projected by the US Census Bureau, based on their 2009 data. In the past, the Division's figure was an effort to reflect only those residents actively listed on a paper permit. However, in fact, the number of residents who use the State Parks is not known. Those who may or may not have been counted include casual hikers and picnickers and others participating in activities for which a permit may not be required.

Item 2. Number of Visitors to Hawaii is based on the current Department of Business, Economic Development & Tourism (DBEDT) forecast.

Item 3. No data was collected for this program measure.

Item 4. Number of Commercial Tour Providers. Added staff support from the new Property Manager has increased the Division's ability to administer commercial use permits.

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

Please refer to Item 5 under Measures of Effectiveness for an explanation of permit numbers.

Please refer to Item 9 under Measures of Effectiveness for an explanation of signs.



## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

08 02 04  
LNR 801

**PROGRAM TITLE: OCEAN-BASED RECREATION**

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

The division has not filled empty positions in compliance with EM08-05, which froze unfilled positions in fiscal year 2008. EM08-05 was repealed in September 2011 and the division has begun to fill 20 empty positions.

The variance in expenditures is due to a decline in revenues, this revenue decline has stabilized and the Division has continued to closely monitor its spending.

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

Item 3: There has been a significant increase in the amount of boating accidents reported to the division. The division continues to collect, correlate, and analyze data to determine if this is a statistical anomaly or the beginning of a trend that should be addressed through increased boating safety programs. Hawaii is only one of 19 states or territories not to have mandatory boating safety education programs and it has begun the process to create an administrative rule requiring mandatory boating education. Nationwide, mandatory boating safety classes have been developed to address the increase in boating accidents. Additionally, it has partnered with the USCG to develop new safety materials for boaters and continues to advocate mandatory boating education for all boaters. It is also possible that increase outreach from the division's boating safety program is making the boating public more aware of the need to report boating accidents when they occur.

Item 4 & 5: During fiscal year 2011, the Division began 16 Capital Improvement projects. These included maintenance dredging at the North Kawaihae Small Boat Harbor and harbor improvements at Lahaina, Maalaea, Manele, Ala Wai, Keehi and Honokohau Small Boat Harbors. The Division finished seven Capital Improvement Projects. They were at the North Kawaihae, Maalaea, Lahaina, and Honokohau harbors and at the Kailua Kona Pier.

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

No significant variances.

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

No significant variances.

PROGRAM TITLE: SPECTATOR EVENTS &amp; SHOWS - ALOHA STADIUM

12/14/11

PROGRAM-ID: AGS-889

PROGRAM STRUCTURE NO: 080205

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	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	38.50	32.00	- 6.50	17	38.50	31.00	- 7.50	19	38.50	37.00	- 1.50	4
EXPENDITURES (\$1000's)	8,726	7,093	- 1,633	19	2,212	1,836	- 376	17	6,732	7,011	+ 279	4
<b>TOTAL COSTS</b>												
POSITIONS	38.50	32.00	- 6.50	17	38.50	31.00	- 7.50	19	38.50	37.00	- 1.50	4
EXPENDITURES (\$1000's)	8,726	7,093	- 1,633	19	2,212	1,836	- 376	17	6,732	7,011	+ 279	4
	<b>FISCAL YEAR 2010-11</b>				<b>FISCAL YEAR 2011-12</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. EVENT DAYS AS % OF TOTAL DAYS FACILITIES AVAILABLE	50	56	+ 6	12	55	50	- 5	9				
2. REVENUE RECEIVED AS % OF TOTAL OPERATING REQ.	100	100	+ 0	0	100	100	+ 0	0				
3. NO. OF EVENTS EXCEEDING 75% SEATING CAPACITY	4	4	+ 0	0	3	3	+ 0	0				
4. AVERAGE ATTENDANCE AS % OF 50,000 SEATING CAPACITY	23	22	- 1	4	21	23	+ 2	10				
5. % OF REVENUE RECEIVED FROM PUBLIC SPONSORED EVENTS	86	84	- 2	2	85	80	- 5	6				
6. % OF REVENUE RECEIVED FROM PRIV. SPONSORED EVENTS	14	16	+ 2	14	15	20	+ 5	33				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. RESIDENT POPULATION, OAHU (THOUSANDS)	907	1360	+ 453	50	907	1360	+ 453	50				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NO. OF SPORTS EVENT DATES	34	42	+ 8	24	37	43	+ 6	16				
2. NO. OF CULTURAL AND OTHER EVENT AND SHOW DATES	192	262	+ 70	36	210	194	- 16	8				

## VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

08 02 05  
AGS 889

**PROGRAM TITLE: SPECTATOR EVENTS & SHOWS - ALOHA STADIUM**

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

For FY 11, there were 6.50 vacant positions due to the turnaround time required to obtain appropriate approval to fill the positions. The expenditure variance is attributed in part to a furlough savings restriction, delays in filling of the 6.50 vacant positions, and the reduction in the use of part time intermittent workers. The variance is also attributed to implementing leaner and more stringent cost control measures to remain consistent with the level of projected revenues for the year. In addition, the budget execution policies as well as stadium management's internal prioritization of essential purchases, close monitoring of repair and maintenance project costs, and a more stringent review of replacement equipment, and monitoring of utilities usage contributed to the lower expenditure rate.

For FY 12, there were 7.50 vacant positions. The variance is attributed to positions that are in various stages of the recruitment process. The program expects 1.50 vacant positions by the end of FY 12.

The first quarter expenditure variance is attributed to management's continued effort to prioritize and monitor expenditures while being mindful of the number of events and the projected total revenues for the year.

The variance for the last three quarters of FY 12 is predicated on a positive economic recovery that would continue to increase the number of events while increasing revenue for the stadium. This would allow the stadium to expend for necessary repairs and maintenance. The variance is also attributed to the Stadium's projected filling of its vacant positions.

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

Item 1: The variance in FY 11 is a result of promoting the stadium as a viable venue for a wide range of events.

Item 4: The variance in FY 12 is attributed to a lesser number of events with the remaining events drawing crowds of the same or greater level of attendance. This ratio results in a higher than average attendance to seating capacity.

Item 6: For both fiscal years, the variance is based on the expectation and realization that improvements in the local and national economy coupled with efforts to promote and market the stadium would subsequently result in an increase in the number of private sponsored events at the Stadium.

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

Item 1: For both fiscal years, the variance is attributed to an outdated planned number. The actual and estimated number represents data from the Department of Business, Economic Development and Tourism.

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

Items 1 and 2: For both fiscal years, the variance is attributed to a concerted effort to market and promote the Stadium as an attractive and feasible venue to hold a wide range of sporting events as well as various other types of events.