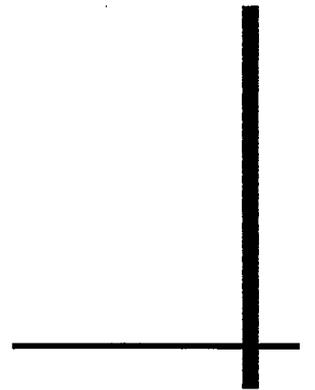


CULTURE AND RECREATION



VARIANCE REPORT

PROGRAM TITLE: CULTURE AND RECREATION

12/14/12

PROGRAM-ID:

PROGRAM STRUCTURE NO: 08

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	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	294.00	- 70.00	19	362.00	295.50	- 66.50	18	362.00	326.50	- 35.50	10
EXPENDITURES (\$1000's)	58,604	44,637	- 13,967	24	14,672	11,617	- 3,055	21	42,696	45,858	+ 3,162	7
TOTAL COSTS												
POSITIONS	364.00	294.00	- 70.00	19	362.00	295.50	- 66.50	18	362.00	326.50	- 35.50	10
EXPENDITURES (\$1000's)	58,604	44,637	- 13,967	24	14,672	11,617	- 3,055	21	42,696	45,858	+ 3,162	7
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS	50	60	+ 10	20	50	50	+ 0	0				
2. DEVELOPED ACRES ACHIEVED % OF PLANNED ACRES	100	NO DATA	- 100	100	100	NO DATA	- 100	100				

## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

**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  
12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	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	57.50	35.00	- 22.50	39	58.50	36.50	- 22.00	38	58.50	50.50	- 8.00	14
EXPENDITURES (\$1000's)	14,130	9,895	- 4,235	30	2,251	2,086	- 165	7	11,064	11,232	+ 168	2
TOTAL COSTS												
POSITIONS	57.50	35.00	- 22.50	39	58.50	36.50	- 22.00	38	58.50	50.50	- 8.00	14
EXPENDITURES (\$1000's)	14,130	9,895	- 4,235	30	2,251	2,086	- 165	7	11,064	11,232	+ 168	2
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS	50	60	+ 10	20	50	50	+ 0	0				

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

PROGRAM TITLE: UNIVERSITY OF HAWAII, AQUARIA  
 PROGRAM-ID: UOH-881  
 PROGRAM STRUCTURE NO: 080101

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	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	9.00	- 11.00	55	20.00	9.00	- 11.00	55	20.00	13.00	- 7.00	35
EXPENDITURES (\$1000's)	4,725	3,304	- 1,421	30	751	751	+ 0	0	3,974	3,974	+ 0	0
TOTAL COSTS												
POSITIONS	20.00	9.00	- 11.00	55	20.00	9.00	- 11.00	55	20.00	13.00	- 7.00	35
EXPENDITURES (\$1000's)	4,725	3,304	- 1,421	30	751	751	+ 0	0	3,974	3,974	+ 0	0
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS)	235	273	+ 38	16	235	274	+ 39	17				
2. ATTENDANCE BY ORGANIZED SCHOOL GROUPS (THOUSANDS)	25	27	+ 2	8	25	28	+ 3	12				
3. RATING BY ATTENDEES (SCALE 1-10)	9	9	+ 0	0	9	9	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. AQUARIUM VISITORS (THOUSANDS)	300	323	+ 23	8	300	320	+ 20	7				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. AQUARIUM VISITORS - TOTAL (THOUSANDS)	300	323	+ 23	8	300	320	+ 20	7				
2. ADULTS (THOUSANDS)	195	216	+ 21	11	195	215	+ 20	10				
3. CHILDREN - FREE (THOUSANDS)	50	60	+ 10	20	50	50	+ 0	0				

**VARIANCE REPORT NARRATIVE  
FY 2012 AND FY 2013**

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

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**08 01 01  
UOH 881**

**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 1. The variance is due to the improved economy, resulting in a greater number of out-of-state and local attendees.

Item 2. The variance in FY 2013 is most likely due to restoration of field trips by the Department of Education.

**PART III - PROGRAM TARGET GROUPS**

No significant variance.

**PART IV - PROGRAM ACTIVITIES**

Item 2. The variance is due to the improved economy, resulting in a greater number of out-of-state and local attendees.

Item 3. The variance is likely due to marketing efforts directed at the Kamaaina population. Traditionally, this segment has a higher ratio of free children.

PROGRAM TITLE: STATE FOUNDATION ON CULTURE AND THE ARTS

12/14/12

PROGRAM-ID: AGS-881

PROGRAM STRUCTURE NO: 080103

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	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>	20.50	17.00	- 3.50	17	21.50	18.50	- 3.00	14	21.50	20.50	- 1.00	5
<b>EXPENDITURES (\$1000's)</b>	7,084	4,954	- 2,130	30	968	892	- 76	8	5,442	5,521	+ 79	1
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	20.50	17.00	- 3.50	17	21.50	18.50	- 3.00	14	21.50	20.50	- 1.00	5
<b>EXPENDITURES (\$1000's)</b>	7,084	4,954	- 2,130	30	968	892	- 76	8	5,442	5,521	+ 79	1
	<b>FISCAL YEAR 2011-12</b>				<b>FISCAL YEAR 2012-13</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 GRANTS AWARDED	100	80	- 20	20	100	68	- 32	32				
2. NO. PERS IMPACTED BY SFCA BIENNIUM GRANTS PROGRAM	1.5	1.2	- 0.3	20	1.5	1.3	- 0.2	13				
3. FEDERAL FUNDS OBTAINED AS % OF PROG FUNDS	20	13	- 7	35	20	15	- 5	25				
4. NUMBER OF PROJ BENEFIT NI, RUR & UNSRV RES	50	60	+ 10	20	50	50	+ 0	0				
5. NUMBER OF VISITORS TO HAWAII STATE ART MUSEUM	40000	22687	- 17313	43	40000	30000	- 10000	25				
6. NUMBER OF COMMISSIONS & RWA PLACED IN STATE BLDGS	3000	3597	+ 597	20	3000	4000	+ 1000	33				
<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	200	+ 0	0	200	200	+ 0	0				
4. CULTURAL AND ARTS ORGANIZATIONS	300	300	+ 0	0	300	300	+ 0	0				
5. INDIVIDUAL ARTISTS	12000	10000	- 2000	17	12000	10000	- 2000	17				
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)	40	60	+ 20	50	40	60	+ 20	50				
2. COMMUNITY ARTS (NO. OF PROJECTS FUNDED)	20	15	- 5	25	20	15	- 5	25				
3. FOLK ARTS/ETHNIC HERITAGE (NO. OF PROJECTS FUNDED)	20	18	- 2	10	20	20	+ 0	0				
4. HISTORY AND HUMANITIES (NO. OF PROJECTS FUNDED)	10	10	+ 0	0	10	10	+ 0	0				
5. LITERARY AND MEDIA ARTS (NO. OF PROJECTS FUNDED)	2	2	+ 0	0	2	2	+ 0	0				
6. PERFORMG & PRESENTG/TOURNG ARTS (# PROJ FUNDED)	50	40	- 10	20	50	50	+ 0	0				
7. VISUAL ARTS (NO. OF PROJECTS FUNDED)	10	6	- 4	40	10	10	+ 0	0				
8. ART IN PUBLIC PLACES (# OF NEW ARTWORKS ACQUIRED)	100	115	+ 15	15	100	100	+ 0	0				
9. FOLK ARTS APPRENTICESHIPS AWARDED	0	0	+ 0	0	10	10	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

08 01 03  
AGS 881

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

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

The position variances are due to three vacant positions at year's end FY 12. The vacancies were due to no offers made to listed applicants after interview. We have since filled 2.5 positions and proposed a trade-off for the third remaining positions.

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's federal grant was reduced by nine percent in FY 12 and eight percent in FY 13.

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

Item 5: The program expects the Sculpture Garden to attract more visitors since its opening in July 2012. The construction took up the better part of the year.

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

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

Item 5: With the loss of staffing for awards for and recognition of individual artists, there is an anticipated decrease in the program's ability to reach as wide an audience. However, commissioned artists for the Sculpture Garden will bring heightened visibility to the museum and Capitol District. New programming to grow the audience is being planned.

### **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 12 and FY 13 are due to fewer initiatives conducted in Community Arts.

Item 3: Variance in FY 12 was due to fewer grants being made. The number of grants varies according to number of submittals from the public.

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 each year according to number of applications and panel recommendations.

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

Item 8: New acquisitions are added each year to a conservative growth allowance for the Art in Public Places Collection.

Item 9: In FY 08, the Folk Arts Program was restored with the stipulation that fewer, but larger awards would be made. In FY 12, the apprenticeships were in the second of a two-year process to encourage longer, more intense study between master artist and apprentice.

VARIANCE REPORT

PROGRAM TITLE: KING KAMEHAMEHA CELEBRATION COMMISSION  
PROGRAM-ID: AGS-818  
PROGRAM STRUCTURE NO: 080104

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	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)	58	42	- 16	28	16	16	+ 0	0	39	39	+ 0	0
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	58	42	- 16	28	16	16	+ 0	0	39	39	+ 0	0
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	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				
2. % OF MEDIA THAT UTILIZE CORR NATIVE HAWN-GOAL 100%	95	95	+ 0	0	95	95	+ 0	0				
3. % OF CELEB EVTS OV 75% NATIVE HAWN CULT-GOAL 100%	100	100	+ 0	0	100	100	+ 0	0				
4. NUMBER OF GRANTS FUNDED-GOAL 50%	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				
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				
2. PARADE ON HAWAII, OAHU, MAUI & KAUAI (NO. FUNDED)	5	5	+ 0	0	5	5	+ 0	0				
3. NO. OF EVENTS HELD STATEWIDE (NOT INCL #1 & 2)	4	4	+ 0	0	4	4	+ 0	0				
4. EDUC WORKSHOPS ON KAMEHAMEHA'S LIFE (NO. FUNDED)	2	2	+ 0	0	2	2	+ 0	0				
5. CULTURAL WORKSHOPS ON PROTOCOL (NO. FUNDED)	1	1	+ 0	0	2	2	+ 0	0				
6. CULTURAL WORKSHOPS ON PA'U RIDING (NO. FUNDED)	1	1	+ 0	0	2	2	+ 0	0				

**VARIANCE REPORT NARRATIVE  
FY 2012 AND FY 2013**

**PROGRAM TITLE: KING KAMEHAMEHA CELEBRATION COMMISSION**

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**08 01 04  
AGS 818**

**PART I - EXPENDITURES AND POSITIONS**

The expenditure variance for FY 12 is due to the vacancy savings of the Arts Program Specialist that occurred in the first and second quarters of the fiscal year. No variances are anticipated for FY 13.

**PART II - MEASURES OF EFFECTIVENESS**

There are no 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**

There are no variances in the program activities.



## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

08 01 05  
LNR 802

**PROGRAM TITLE: HISTORIC PRESERVATION**

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

Position variance is due to vacancies under recruitment.

Differences in budgeted amount and actual expenditures are primarily due to staff vacancies.

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

Item 4 & 5: The number of nominations to the national register decreased as a majority of applicants were only interested in submissions to the state register and not the national register.

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

No significant variances to report.

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

Item 2. Number of burial sites recorded were lower than the planned amount due to a smaller number of discoveries of inadvertent burials at various project sites as well as the ongoing effect of milder weather.

Item 3. The number of island burial council meetings held were below the planned amount due to the continued difficulty in filling vacant council positions to achieve a quorum and conduct meetings.

STATE OF HAWAII  
PROGRAM TITLE: RECREATIONAL ACTIVITIES  
PROGRAM-ID:  
PROGRAM STRUCTURE NO: 0802

VARIANCE REPORT

REPORT V61  
12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	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	306.50	259.00	- 47.50	15	303.50	259.00	- 44.50	15	303.50	276.00	- 27.50	9
EXPENDITURES (\$1000's)	44,474	34,742	- 9,732	22	12,421	9,531	- 2,890	23	31,632	34,626	+ 2,994	9
TOTAL COSTS												
POSITIONS	306.50	259.00	- 47.50	15	303.50	259.00	- 44.50	15	303.50	276.00	- 27.50	9
EXPENDITURES (\$1000's)	44,474	34,742	- 9,732	22	12,421	9,531	- 2,890	23	31,632	34,626	+ 2,994	9
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PARK VISITS (1,000)	16000	NO DATA	- 16000	100	16000	10000	- 6000	38				
2. DEVELOPED ACRES ACHIEVED AS % OF PLANNED ACRES	100	NO DATA	- 100	100	100	NO DATA	- 100	100				
3. EVENT DAYS AS % OF TOTAL DAYS FACILITIES AVAILABLE	56	56	+ 0	0	56	56	+ 0	0				

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

VARIANCE REPORT

REPORT V61  
12/14/12

PROGRAM TITLE: FOREST AND OUTDOOR RECREATION  
PROGRAM-ID: LNR-804  
PROGRAM STRUCTURE NO: 080201

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	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	41.00	39.00	- 2.00	5	41.00	38.00	- 3.00	7	41.00	41.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,457	4,091	- 366	8	1,153	1,407	+ 254	22	3,519	3,265	- 254	7
TOTAL COSTS												
POSITIONS	41.00	39.00	- 2.00	5	41.00	38.00	- 3.00	7	41.00	41.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,457	4,091	- 366	8	1,153	1,407	+ 254	22	3,519	3,265	- 254	7

	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<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	700	+ 0	0	700	700	+ 0	0
4. NUMBER OF GAME ANIMALS HARVESTED	5000	5000	+ 0	0	5000	5000	+ 0	0
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	11800	+ 0	0	11800	11800	+ 0	0
9. NUMBER OF VOLUNTEER HOURS	7500	7500	+ 0	0	7500	7500	+ 0	0
10. NO. ANCIENT & HISTORIC TRAILS ABSTRACTS PERFORMED	15	15	+ 0	0	15	15	+ 0	0

<b>PART III: PROGRAM TARGET GROUP</b>								
1. MULTIPLE FOREST/OUTDOOR RECREATIONAL USERS	50000	50000	+ 0	0	55000	55000	+ 0	0
2. TRADITIONAL AND CULTURAL TRAIL USERS	30000	30000	+ 0	0	32000	32000	+ 0	0
3. LICENSED HUNTERS (THOUSANDS)	9	9	+ 0	0	9	9	+ 0	0
4. HUNTER EDUCATION CERTIFICATE HOLDERS (THOUSANDS)	10	10	+ 0	0	10	10	+ 0	0
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	6	+ 0	0	6	6	+ 0	0
8. COMMERCIAL TRAIL TOUR PATRONS (NUMBER)	13000	13000	+ 0	0	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	575	+ 0	0	575	575	+ 0	0
2. MAINTAIN ANCILLARY RECREATION FACILITIES	34	34	+ 0	0	34	34	+ 0	0
3. INSTALL, MONITOR & MAINTAIN INFO & WARNING SIGNAGE	700	700	+ 0	0	700	700	+ 0	0
4. INVENTORY/CONDUCT SURVEYS OF GAME BIRDS & ANIMALS	89	89	+ 0	0	89	89	+ 0	0
5. EVAL HUNTER HARVEST/PARTIC FOR SETTING SEASNS/RULES	2	2	+ 0	0	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	1	+ 0	0
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	30	+ 0	0	30	30	+ 0	0

**VARIANCE REPORT NARRATIVE  
FY 2012 AND FY 2013**

**08 02 01  
LNR 804**

**PROGRAM TITLE: FOREST AND OUTDOOR RECREATION**

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**PART I - EXPENDITURES AND POSITIONS**

FY 13 1st Qtr: Expenditure variance is due to increase in expenditure ceiling due to carry-over balance from prior year for federal funds.

**PART II - MEASURES OF EFFECTIVENESS**

There are no major changes to measures of effectiveness to report at this time.

**PART III - PROGRAM TARGET GROUPS**

There are no major changes to program target group to report at this time.

**PART IV - PROGRAM ACTIVITIES**

There are no major changes to program activities to report at this time.



## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

08 02 02  
LNR 805

**PROGRAM TITLE: RECREATIONAL FISHERIES**

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

FY 12: An Aquatic Biologist position was vacant as the Department plans reorganization of the Division. Also, actual expenditures were lower than budgeted due to a delay in federal permit approvals.

FY 13: An Aquatic Biologist position remains vacant as the Department continues reorganizational plans for the Division. In addition, budgeted expenditures continue to be lower in the 1st quarter due to a delay in federal permit approvals. Actual expenditures are higher for the remaining three quarters due to an increase in the federal ceiling level.

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

Item 3: The estimated 50% drop in freshwater fishing success or fish caught per trip was due to poor rainbow trout fishing at Kokee, Kauai, in FY12. This result was expected because juvenile trout was not stocked in the fall of the prior year (October 2010). However, results from the FY13 trout season should increase the planned success rate by 50% as juvenile trout stocking resumed last fall (October 2011).

Item 6: Rule making was delayed last year due to significant number of vacant positions impacting key staff normally assigned these duties.

Item 7: Significant lower numbers of tagged sportfish last year was due to culmination of the papio/ulua tagging project. Tagging of other types of popular sportfish in FY13 is planned.

Item 8: The lower number of fishermen interviews is due to higher gas prices, the poor economy, and distrust of a federal angler registry initiative. This trend is expected to reverse itself with more interviews conducted on both freshwater and marine fishers in FY13.

### **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 and 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 islands. The lack of leisure time due to the state's depressed economy is the result of longer working hours and additional jobs for many local residents. However, as in the case of fishermen interviews, surveys of fishermen are expected to increase in FY13.

Item 7: The project ended; as such, there is no data to report.

PROGRAM TITLE: PARKS ADMINISTRATION AND OPERATIONS  
PROGRAM-ID: LNR-806  
PROGRAM STRUCTURE NO: 080203

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
<b>OPERATING COSTS</b>												
POSITIONS	116.00	98.00	- 18.00	16	113.00	98.00	- 15.00	13	113.00	100.00	- 13.00	12
EXPENDITURES (\$1000's)	11,900	9,657	- 2,243	19	3,363	3,011	- 352	10	8,208	8,560	+ 352	4
<b>TOTAL COSTS</b>												
POSITIONS	116.00	98.00	- 18.00	16	113.00	98.00	- 15.00	13	113.00	100.00	- 13.00	12
EXPENDITURES (\$1000's)	11,900	9,657	- 2,243	19	3,363	3,011	- 352	10	8,208	8,560	+ 352	4
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NUMBER OF PARKS ACTIVELY MANAGED & SERVICED	67	67	+ 0	0	68	67	- 1	1				
2. NUMBER OF PUBLIC SPECIAL USE PERMITS	3500	1800	- 1700	49	3500	1800	- 1700	49				
3. NUMBER OF COMMERCIAL USE PERMITS	42	41	- 1	2	42	41	- 1	2				
4. NUMBER OF LEASES EXECUTED	5	5	+ 0	0	5	7	+ 2	40				
5. NUMBER OF CAMPING AND CABIN PERMITS	14500	14677	+ 177	1	15250	16000	+ 750	5				
6. REPAIR & MAINTENANCE PROJ IMPLMNTD (THOUSANDS \$)	227	240	+ 13	6	227	300	+ 73	32				
7. CIP PROJECTS IMPLEMENTED (THOUSANDS \$)	7873	7400	- 473	6	3000	5000	+ 2000	67				
8. NUMBER OF PLANNING PROJECTS COMPLETED ANNUALLY	3	0	- 3	100	1	3	+ 2	200				
9. # INTRPRTVE DEV, INFO OR WARNING SGNS INSTLD/MAINT	75	77	+ 2	3	92	96	+ 4	4				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NUMBER OF RESIDENTS (THOUSANDS)	185	1295	+ 1110	600	185	1374	+ 1189	643				
2. NUMBER OF VISITORS TO HAWAII (THOUSANDS)	1283	7299	+ 6016	469	1283	7929	+ 6646	518				
3. ALL PARK USERS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
4. NUMBER OF COMMERCIAL TOUR PROVIDERS	30	25	- 5	17	30	21	- 9	30				
5. NUMBER OF VOLUNTEER GROUPS	25	25	+ 0	0	25	25	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. MANAGE, MAINTAIN AND REPAIR PARK GROUNDS AND INFR	67	67	+ 0	0	67	67	+ 0	0				
2. ISSUE COMMERCIAL AND NONCOMMERCIAL USE PERMITS	3550	1841	- 1709	48	3550	1841	- 1709	48				
3. ADMINISTER LEASES	100	103	+ 3	3	105	104	- 1	1				
4. ISSUE CAMPING AND CABIN PERMITS	14500	14677	+ 177	1	15250	16000	+ 750	5				
5. ADMINISTER CIP PROJECTS	14	15	+ 1	7	7	7	+ 0	0				
6. INSTLL MNAGE & MAINT INTRPRTVE DVCS/INFO WRNG SIGN	75	75	+ 0	0	92	96	+ 4	4				
7. ADMINISTER LWCF GRANTS	8	7	- 1	13	8	7	- 1	13				
8. ISSUE AND MANAGE VOLUNTEER AGREEMENTS	27	25	- 2	7	30	25	- 5	17				
9. GENERATE REVENUE FOR PARK MANAGEMENT	3850	3500	- 350	9	4730	3850	- 880	19				

## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

08 02 03  
LNR 806

### PROGRAM TITLE: PARKS ADMINISTRATION AND OPERATIONS

#### PART I - EXPENDITURES AND POSITIONS

FY 12 and FY 13: Position variance was due to the abolishment of positions and the inability to fill positions due to insufficient funds.

Expenditure variance was due primarily to vacancy savings.

#### PART II - MEASURES OF EFFECTIVENESS

Item 2. Number of Special Use Permits (SUPs) is down from last year due to eliminating the requirement for Diamond Head and Na Pali day use permits, and also to the Division's move away from active paper permitting and toward entry or parking fee collection.

The Division phased out an old reservations system, and is in the final stages of developing a new SUP system with projected completion in early 2013. With maturation of the new system, a better count of SUPs will be put in place.

Item 4. As revocable permits expire, the Division may renew them as leases rather than permits.

Items 6 & 7. Additional CIP funding supported an increase in repair, maintenance and improvement projects which will be administered through completion or may still be ongoing through 2013.

Item 8. Planning projects are ongoing and in various stages of completion. Finalizing a Plan involves the ability and willingness of all stakeholders to reach consensus, which may involve multiple lengthy meetings, detailed documentation and procedural follow-through.

#### PART III - PROGRAM TARGET GROUPS

Item 1. Number of residents is projected by the US Census Bureau.

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 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 taken from the current DBEDT forecasts.

Item 4. The ability to both permit and calibrate the number of commercial tour providers is still being formulated.

#### PART IV - PROGRAM ACTIVITIES

Item 2. Please refer to Part II, Item 2, for an explanation of reduced permit numbers.

Item 7. Although the Division receives LWCF grants, the state functions as just a pass-through, and the actual recipients are sub-grantees (the counties). The Division reports to LWCF on project completion as informed by the counties but does not have control over the work.

Item 8. Two volunteer agreements are being held by the Attorney General and cannot be put into effect until review is completed. Had these gone through the Division would have been on target for 2012. A number of groups have been inactive although agreements are in effect. As contracts have expired, groups have chosen not to renew them. Volunteers' limited resource base may affect the decision to renew.

Item 9. Revenues had been projected prior to parking fee contracts and other permits and leases being implemented. With two years of actual data and experience, the Division now has a better grasp of how much revenue can be generated from these sources.

## VARIANCE REPORT

STATE OF HAWAII

PROGRAM TITLE: OCEAN-BASED RECREATION  
 PROGRAM-ID: LNR-801  
 PROGRAM STRUCTURE NO: 080204

REPORT V61  
12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	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	104.00	84.00	- 20.00	19	104.00	84.00	- 20.00	19	104.00	90.00	- 14.00	13
EXPENDITURES (\$1000's)	17,810	12,982	- 4,828	27	4,405	2,749	- 1,656	38	13,214	14,870	+ 1,656	13
TOTAL COSTS												
POSITIONS	104.00	84.00	- 20.00	19	104.00	84.00	- 20.00	19	104.00	90.00	- 14.00	13
EXPENDITURES (\$1000's)	17,810	12,982	- 4,828	27	4,405	2,749	- 1,656	38	13,214	14,870	+ 1,656	13
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. TOTAL NO. OF RAMP LANES PER 1000 DRY STORED BOATS	5	5	+ 0	0	5	5	+ 0	0				
2. TOTAL NUMBER OF USABLE BERTHS	62	62	+ 0	0	62	62	+ 0	0				
3. NO. OF REPORTED BOATING ACCIDENTS PER 10,000 BOATS	14	42	+ 28	200	14	14	+ 0	0				
4. CAPITAL IMPROVEMENT PROJECTS STARTED	8	8	+ 0	0	8	8	+ 0	0				
5. CAPITAL IMPROVEMENT PROJECTS COMPLETED	8	8	+ 0	0	8	8	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NUMBER OF BOATS MOORED IN WATER	3800	3800	+ 0	0	3800	3800	+ 0	0				
2. NUMBER OF BOATS STORED ON LAND	11300	14000	+ 2700	24	11300	15000	+ 3700	33				
3. TOTAL STATE DEFACTO POPULATION (MILLIONS)	1.190	1.190	+ 0	0	1.190	1.190	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF BERTHS	2200	2200	+ 0	0	2200	2200	+ 0	0				
2. NUMBER OF OTHER MOORINGS	710	710	+ 0	0	710	710	+ 0	0				
3. NUMBER OF OFFSHORE MOORINGS	160	160	+ 0	0	160	160	+ 0	0				
4. NUMBER OF LAUNCHING RAMPS	54	54	+ 0	0	54	54	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

08 02 04  
LNR 801

**PROGRAM TITLE: OCEAN-BASED RECREATION**

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

The division continues to fill positions, however, as positions are filled, others are vacated. As mentioned previously, due to executive order, DOBOR was not able to actively recruit and hire until Fiscal Year 2011. Beginning in Fiscal Year 2011, DOBOR had 20 vacant positions. In Fiscal year 2012, DOBOR filled six positions; yet, six employees retired, transferred, or found other non-state employment. This resulted in no net gain in positions filled. DOBOR continues to actively recruit and hire for vacant positions.

The Division has increased the amount spent on servicing its constituents. This includes a partial implementation of a new billing and harbor management system and increase repairs and maintenance.

### **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. Nationwide, mandatory boating safety classes have been developed to address the increase in boating accidents. Boaters are now required to take a boating safety class. Additionally, DOBOR has partnered with the USCG and the National Association of State Boating Law Administrators (NASBLA) to develop new safety materials for boaters and continues to advocate mandatory boating education for all boaters. The Division continues its outreach to educate boaters on safe boating practices. It is also possible that the increased 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.

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

Item 2: The division is responsible for tracking registered vessels statewide. This includes vessels located in private marinas and at private docks. The data indicates that more vessel owners are registering their

vessels than in previous years. DOBOR would like to believe that increased enforcement activities targeting unregistered vessels is the reason for the increase. It is also possible, as the economy improves, more boat owners will pay for vessel registration.

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

No significant variance.

VARIANCE REPORT

PROGRAM TITLE: SPECTATOR EVENTS & SHOWS - ALOHA STADIUM  
 PROGRAM-ID: AGS-889  
 PROGRAM STRUCTURE NO: 080205

12/14/12

	FISCAL YEAR 2011-12				THREE MONTHS ENDED 09-30-12				NINE MONTHS ENDING 06-30-13			
	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	33.00	- 5.50	14	38.50	38.00	- 0.50	1
EXPENDITURES (\$1000's)	8,944	6,885	- 2,059	23	2,570	1,812	- 758	29	6,272	7,134	+ 862	14
<b>TOTAL COSTS</b>												
POSITIONS	38.50	32.00	- 6.50	17	38.50	33.00	- 5.50	14	38.50	38.00	- 0.50	1
EXPENDITURES (\$1000's)	8,944	6,885	- 2,059	23	2,570	1,812	- 758	29	6,272	7,134	+ 862	14
	FISCAL YEAR 2011-12				FISCAL YEAR 2012-13							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. EVENT DAYS AS % OF TOTAL DAYS FACILITIES AVAILABLE	55	56	+ 1	2	55	56	+ 1	2				
2. REVENUE RECEIVED AS % OF TOTAL OPERATING REQ.	100	100	+ 0	0	100	100	+ 0	0				
3. NO. OF EVENTS EXCEEDING 75% SEATING CAPACITY	3	1	- 2	67	3	2	- 1	33				
4. AVERAGE ATTENDANCE AS % OF 50,000 SEATING CAPACITY	21	15	- 6	29	21	17	- 4	19				
5. % OF REVENUE RECEIVED FROM PUBLIC SPONSORED EVENTS	85	86	+ 1	1	85	82	- 3	4				
6. % OF REVENUE RECEIVED FROM PRIV. SPONSORED EVENTS	15	14	- 1	7	15	18	+ 3	20				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. RESIDENT POPULATION, OAHU (THOUSANDS)	907	964	+ 57	6	907	964	+ 57	6				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NO. OF SPORTS EVENT DATES	37	56	+ 19	51	37	50	+ 13	35				
2. NO. OF CULTURAL AND OTHER EVENT AND SHOW DATES	210	244	+ 34	16	210	229	+ 19	9				

## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

08 02 05  
AGS 889

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

### PART I - EXPENDITURES AND POSITIONS

At the end of FY 12, 6.50 vacant positions were at various stages of recruitment, redescription, and reassessment. The expenditure variance is attributed in part to an imposed 5% labor savings adjustment, delays in filling of vacant positions, and a reduction in the number of hours part-time intermittent workers are scheduled. 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. Other factors that affected the expenditure level included Stadium Management's prioritization of essential purchases, careful monitoring and prioritization of repair and maintenance projects and its respective cost, stringent review and prioritization of replacement equipment, monitoring of utilities usage, and stringent oversight of expenditure levels relative to projected revenues. All of these factors contributed towards a lower expenditure level.

For FY 13, there were 5.50 vacant positions at the end of the first quarter. The variance is attributed to positions that continue to be in various stages of the recruitment and redescription process. The program expects a .50 vacant position at the end of FY 13.

The first quarter expenditure variance in FY 13 is attributed to management's continued effort to prioritize and monitor expenditures while concurrently monitoring the number of events and its projected impact on total revenues for the year.

The variance for the last three quarters of FY 13 is predicated on a positive economic recovery that would continue to increase the number of events while increasing revenue for the stadium and correspondingly its expenditures for prioritized projects. An increase in events and revenue would ensure that the stadium is able to address costs related to essential health and safety repairs and maintenance. The variance is also attributed to the Stadium's projected filling of its vacant positions as well as a reversal of a previously imposed 5% labor savings adjustment for Hawaii Government Employees Association employees due to the implementation of collective bargaining favored nations contract language.

### PART II - MEASURES OF EFFECTIVENESS

Item 3: The variance in FY 12 and FY 13 is reflective of the difficulty encountered by the University of Hawaii (UH) football program in generating a strong and consistent fan base during a year that transitions to a new Head Coach.

Item 4: The variance in FY 12 and FY 13 is reflective of the difficulty encountered by the UH football program in generating a strong and consistent fan base during a year that transitions to a new Head Coach.

Item 6: For FY 13, 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 entertainment events.