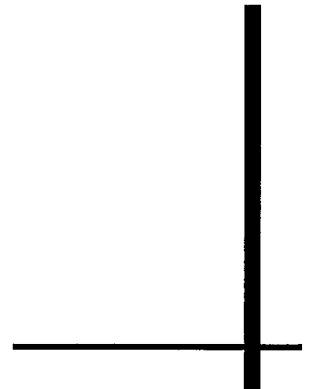


CULTURE AND RECREATION



VARIANCE REPORT

PROGRAM TITLE: CULTURE AND RECREATION

PROGRAM-ID:

PROGRAM STRUCTURE NO: 08

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	362.00	302.50	- 59.50	16	367.00	299.50	- 67.50	18	367.00	359.50	- 7.50	2
EXPENDITURES (\$1000's)	57,368	46,920	- 10,448	18	16,719	13,242	- 3,477	21	44,245	47,745	+ 3,500	8
TOTAL COSTS												
POSITIONS	362.00	302.50	- 59.50	16	367.00	299.50	- 67.50	18	367.00	359.50	- 7.50	2
EXPENDITURES (\$1000's)	57,368	46,920	- 10,448	18	16,719	13,242	- 3,477	21	44,245	47,745	+ 3,500	8
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS	80	NO DATA	- 80	100	80	NO DATA	- 80	100	80	NO DATA	- 80	100
2. DEVELOPED ACRES ACHIEVED % OF PLANNED ACRES	100	NO DATA	- 100	100	100	NO DATA	- 100	100	100	NO DATA	- 100	100

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

PROGRAM TITLE: CULTURE AND RECREATION

08

PART I - EXPENDITURES AND POSITIONS

Additional details are provided at the lowest level program narratives.

PART II - MEASURES OF EFFECTIVENESS

N/A.

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

VARIANCE REPORT

REPORT V61
12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	58.50	38.50	- 20.00	34	60.50	39.50	- 21.00	35	60.50	53.50	- 7.00	12
EXPENDITURES (\$1000's)	13,315	9,340	- 3,975	30	3,457	1,916	- 1,541	45	10,505	11,988	+ 1,483	14
TOTAL COSTS												
POSITIONS	58.50	38.50	- 20.00	34	60.50	39.50	- 21.00	35	60.50	53.50	- 7.00	12
EXPENDITURES (\$1000's)	13,315	9,340	- 3,975	30	3,457	1,916	- 1,541	45	10,505	11,988	+ 1,483	14
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS	80	NO DATA	- 80	100	80	NO DATA	- 80	100				

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 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
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	2,786	- 1,939	41	771	771	+ 0	0	3,954	3,954	+ 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	2,786	- 1,939	41	771	771	+ 0	0	3,954	3,954	+ 0	0
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS)	274	314	+ 40	15	274	320	+ 46	17				
2. ATTENDANCE BY ORGANIZED SCHOOL GROUPS (THOUSANDS)	28	26	- 2	7	28	28	+ 0	0				
3. RATING BY ATTENDEES (SCALE 1-10)	9	9	+ 0	0	9	9	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. AQUARIUM VISITORS (THOUSANDS)	320	314	- 6	2	320	340	+ 20	6				
PART IV: PROGRAM ACTIVITY												
1. AQUARIUM VISITORS - TOTAL (THOUSANDS)	320	314	- 6	2	320	340	+ 20	6				
2. ADULTS (THOUSANDS)	215	211	- 4	2	215	215	+ 0	0				
3. CHILDREN - FREE (THOUSANDS)	50	41	- 9	18	50	50	+ 0	0				

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

PROGRAM TITLE: UNIVERSITY OF HAWAII, AQUARIA

**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 and marketing resulting in a greater number of out-of-state and local attendees.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

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.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/12/13

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

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	21.50	19.50	- 2.00	9	21.50	17.50	- 4.00	19	21.50	21.50	+ 0.00	0
EXPENDITURES (\$1000's)	6,410	4,724	- 1,686	26	2,200	755	- 1,445	66	4,698	6,085	+ 1,387	30
TOTAL COSTS												
POSITIONS	21.50	19.50	- 2.00	9	21.50	17.50	- 4.00	19	21.50	21.50	+ 0.00	0
EXPENDITURES (\$1000's)	6,410	4,724	- 1,686	26	2,200	755	- 1,445	66	4,698	6,085	+ 1,387	30
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF GRANTS AWARDED	82	73	- 9	11	100	75	- 25	25				
2. NO. PERS IMPACTED BY SFCA BIENNIUM GRANTS PROGRAM	1.3	1.3	+ 0	0	1.5	1.5	+ 0	0				
3. FEDERAL FUNDS OBTAINED AS % OF PROG FUNDS	15	11	- 4	27	15	11	- 4	27				
4. NUMBER OF PROJ BENEFIT NI, RUR & UNSRV RES	80	75	- 5	6	80	80	+ 0	0				
5. NUMBER OF VISITORS TO HAWAII STATE ART MUSEUM	38000	30000	- 8000	21	40000	35000	- 5000	13				
6. NUMBER OF COMMISSIONS & RWA PLACED IN STATE BLDGS	3000	3802	+ 802	27	3000	3000	+ 0	0				
PART III: PROGRAM TARGET GROUP												
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	210	+ 10	5				
4. CULTURAL AND ARTS ORGANIZATIONS	300	250	- 50	17	300	250	- 50	17				
5. INDIVIDUAL ARTISTS	12000	12000	+ 0	0	12000	12000	+ 0	0				
6. VISITORS TO HAWAII (THOUSANDS)	3000	3000	+ 0	0	3000	3000	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. ARTS IN EDUCATION (NO. OF PROJECTS FUNDED)	100	85	- 15	15	100	95	- 5	5				
2. COMMUNITY ARTS (NO. OF PROJECTS FUNDED)	20	20	+ 0	0	20	20	+ 0	0				
3. FOLK ARTS/ETHNIC HERITAGE (NO. OF PROJECTS FUNDED)	20	20	+ 0	0	20	20	+ 0	0				
4. HISTORY AND HUMANITIES (NO. OF PROJECTS FUNDED)	10	7	- 3	30	10	8	- 2	20				
5. LITERARY AND MEDIA ARTS (NO. OF PROJECTS FUNDED)	2	3	+ 1	50	2	3	+ 1	50				
6. PERFORMG & PRESENTG/TOURNG ARTS (# PROJ FUNDED)	50	47	- 3	6	50	50	+ 0	0				
7. VISUAL ARTS (NO. OF PROJECTS FUNDED)	10	10	+ 0	0	10	10	+ 0	0				
8. ART IN PUBLIC PLACES (# OF NEW ARTWORKS ACQUIRED)	100	100	+ 0	0	100	100	+ 0	0				
9. FOLK ARTS APPRENTICESHIPS AWARDED	0	0	+ 0	0	10	10	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

08 01 03
AGS 881

PROGRAM TITLE: STATE FOUNDATION ON CULTURE AND THE ARTS

PART I - EXPENDITURES AND POSITIONS

The position variances in the First Quarter of FY 2014 were due to the resignation of an Arts Program Specialist IV in the summer and the delayed hiring of an Information Specialist until 01-01-14. We obtained our accountant's position and the Info position from a trade off for an Arts Program Specialist III position.

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

PART II - MEASURES OF EFFECTIVENESS

Item 1: Biennium Grants Program created policy to accept one application per organization. Previously, up to three applications were accepted.

Item 3: The program's federal grant was reduced by nine percent in FY 12 and eight percent in FY 13. Funds sequestered in FY 2014 amounted to approximately \$46,000.

Item 4: The slight drop in projects to underserved communities was due to fewer grant applications/projects being accepted.

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

Item 6: The art rotation at the Capitol, the opening of the Sculpture Garden, and the changing of exhibits at HiSAM involved more works of art than an average year.

PART III - PROGRAM TARGET GROUPS

Item 4: Due to staff position reductions in 2010 when 50% of staff that worked with arts nonprofits (3.0 FTE) were lost, outreach has been more conservative, with equal emphasis on ensuring the sustainability of the three remaining programs (i.e., folk arts, arts education and community

arts).

PART IV - PROGRAM ACTIVITIES

Item 1: The decrease in arts education projects is due to fewer grant applications being accepted in Biennium Grants program.

Item 4: The State Foundation on Culture and the Arts (SFCA) lost its History and Humanities Program with the abolishment of the staff for that program in FY 2010. The nonprofit historical societies still apply for support, but the number has decreased.

Item 5: The program areas for literary and media arts were changed to "Presentation" several years ago. In some years, organizations with these arts disciplines apply in arts education or community arts, depending on which category they feel is best for their project.

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 for the Art in Public Places Collection are added each year to allow conservative growth 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 13, the apprenticeships were in the second of a two-year process to encourage longer, more intense study between master artist and apprentice.

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

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	55	67	+	12	22	16	17	+	1	6	42	41	-	1	2
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)	55	67	+	12	22	16	17	+	1	6	42	41	-	1	2
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14										
	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	1389	+	0	0	1389	1389	+	0	0					
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)	2	2	+	0	0	3	3	+	0	0					
6. CULTURAL WORKSHOPS ON PA'U RIDING (NO. FUNDED)	2	2	+	0	0	2	2	+	0	0					

**VARIANCE REPORT NARRATIVE
FY 2013 AND FY 2014**

PROGRAM TITLE: KING KAMEHAMEHA CELEBRATION COMMISSION

**08 01 04
AGS 818**

PART I - EXPENDITURES AND POSITIONS

The expenditure variance for FY 13 is due to the salary increase and increased fringe benefit rate for the Arts Program Specialist. No significant variances are anticipated for FY 14.

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.

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

VARIANCE REPORT

REPORT V61
12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	17.00	10.00	-	7.00	41	19.00	13.00	-	6.00	32	19.00	19.00	+	0.00	0
EXPENDITURES (\$1000's)	2,125	1,763	-	362	17	470	373	-	97	21	1,811	1,908	+	97	5
TOTAL COSTS															
POSITIONS	17.00	10.00	-	7.00	41	19.00	13.00	-	6.00	32	19.00	19.00	+	0.00	0
EXPENDITURES (\$1000's)	2,125	1,763	-	362	17	470	373	-	97	21	1,811	1,908	+	97	5
					FISCAL YEAR 2012-13				FISCAL YEAR 2013-14						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % PROJ RECVD/REVWD W/IN LEGALLY MANDATD TIMEFRAMS	85	79	-	6	7	85	80	-	5	6					
2. % BURIALS RESPND TO W/IN LEGALLY MANDATD TIMEFRAMS	95	95	+	0	0	95	95	+	0	0					
3. % SITES W/KNOWN SITE NO. RECORDED IN DIVISN'S GIS	50	50	+	0	0	50	50	+	0	0					
4. NO. OF NOMINATIONS MADE TO HAWAII STATE REGISTER	15	10	-	5	33	10	13	+	3	30					
5. NO. OF NOMINATIONS MADE TO NATIONAL REGISTER	5	2	-	3	60	10	8	-	2	20					
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	2914	+	114	4	2800	2800	+	0	0					
2. NUMBER OF BURIAL SITES RECORDED	300	103	-	197	66	300	100	-	200	67					
3. NUMBER OF ISLAND BURIAL COUNCIL MEETINGS HELD	36	24	-	12	33	40	30	-	10	25					
4. NUMBER OF SITES ADDED TO HISTORIC SITES INVENTORY	900	950	+	50	6	900	900	+	0	0					

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

08 01 05
LNR 802

PROGRAM TITLE: HISTORIC PRESERVATION

PART I - EXPENDITURES AND POSITIONS

FY 13: The Historical Preservtions Division (Division) has continued 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 (NPS CAP). All seven unfilled positions were in various stages of hiring to fill each position.

FY 14: The Division has filled the Oahu Office Assistant IV position and expects to complete the process of hiring to fill the remaining positions and fulfill requirements under Chapter 6E, HRS and the NPS CAP by the fiscal year end.

Item 3. The number of Island Burial Council meetings held was below the planned amount due to the ongoing difficulty in filling vacant council positions to achieve a quorum and conduct meetings. Legislation passed in FY 13 redefining the quorum amount should provide some relief in holding Burial Council meetings.

PART II - MEASURES OF EFFECTIVENESS

Items 4 & 5: The number of nominations to the national register decreased as a majority of applicants demonstrated interest primarily in the State register. This is in the process of being corrected with the updating of State standards to parallel standards used for the national register.

PART III - PROGRAM TARGET GROUPS

No data available.

PART IV - PROGRAM ACTIVITIES

Item 2. The number of burial sites recorded was significantly lower than the planned amount due to a smaller number of discoveries of inadvertent burials at various project sites. This was due to the slower than anticipated recovery of construction and development on the neighbor islands, coupled with the mild climate conditions experienced over the last 18-month period.

VARIANCE REPORT

PROGRAM TITLE: RECREATIONAL ACTIVITIES

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0802

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	303.50	264.00	- 39.50	13	306.50	260.00	- 46.50	15	306.50	306.00	- 0.50	0
EXPENDITURES (\$1000's)	44,053	37,580	- 6,473	15	13,262	11,326	- 1,936	15	33,740	35,757	+ 2,017	6
TOTAL COSTS												
POSITIONS	303.50	264.00	- 39.50	13	306.50	260.00	- 46.50	15	306.50	306.00	- 0.50	0
EXPENDITURES (\$1000's)	44,053	37,580	- 6,473	15	13,262	11,326	- 1,936	15	33,740	35,757	+ 2,017	6
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	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	NO DATA	- 56	100	56	NO DATA	- 56	100				

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

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/12/13

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

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	41.00	35.00	- 6.00	15	41.00	35.00	- 6.00	15	41.00	41.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,672	4,491	- 181	4	1,261	1,275	+ 14	1	3,783	3,769	- 14	0
TOTAL COSTS												
POSITIONS	41.00	35.00	- 6.00	15	41.00	35.00	- 6.00	15	41.00	41.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,672	4,491	- 181	4	1,261	1,275	+ 14	1	3,783	3,769	- 14	0
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
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	0	- 1	100	1	0	- 1	100				
8. NUMBER OF COMMERCIAL TRAIL TOUR PATRONS GUIDED	11800	13000	+ 1200	10	11800	13000	+ 1200	10				
9. NUMBER OF VOLUNTEER HOURS	7500	7500	+ 0	0	7500	7500	+ 0	0				
10. NO. ANCIENT & HISTORIC TRAILS ABSTRACTS PERFORMED	15	15	+ 0	0	12	15	+ 3	25				
PART III: PROGRAM TARGET GROUP												
1. MULTIPLE FOREST/OUTDOOR RECREATIONAL USERS	NO DATA	13100	+ 13100	0	NO DATA	13100	+ 13100	0				
2. TRADITIONAL AND CULTURAL TRAIL USERS	NO DATA	0	+ 0	0	NO DATA	0	+ 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	12	+ 6	100	6	12	+ 6	100				
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				
PART IV: PROGRAM ACTIVITY												
1. EVAL/MAINT/CONTR RECREATIONAL TRAILS/ACCESS ROADS	575	600	+ 25	4	575	600	+ 25	4				
2. MAINTAIN ANCILLARY RECREATION FACILITIES	NO DATA	25	+ 25	0	NO DATA	25	+ 25	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	0	- 1	100	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	28	- 2	7	30	28	- 2	7				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

08 02 01
LNR 804

PROGRAM TITLE: FOREST AND OUTDOOR RECREATION

PART I - EXPENDITURES AND POSITIONS

FY 13 & FY 14: The vacancies are caused by retirements, promotions, or attrition. The Division expects to fill the vacancies by 6/30/2014, pending Governor's and departmental approval.

PART II - MEASURES OF EFFECTIVENESS

Item 7: No new acres of public hunting area were added as we are still awaiting finalization of rules to add these new areas.

Item 8: The Division saw a modest 10% increase in the number of commercial patrons guided. This increase suggests that Hawaii's economy is slowly recovering with hotel occupancy up and proportionately tourists are visiting Hawaii's scenic recreation attractions across the State.

Item 10: In FY 14, we anticipate a higher number due to more trails needing to be established before development.

PART III - PROGRAM TARGET GROUPS

Item 1: Previously, the Division did not collect data tracking resident or visitor use of Hawaii's recreational resources. This year, the Division created a system to track this data and update our planned accomplishment in FY 14. Similar to the increase of commercial patrons guided, the Division saw a large increase in residential and tourist camping along our wilderness permitted camping sites. This activity shows that Hawaii's economy is slowly recovering.

Item 2: The Division does not collect data on traditional and cultural trail users.

Item 7: There was a greater number of campers than anticipated that has prompted the development of new camp ground sites.

PART IV - PROGRAM ACTIVITIES

Item 2: There was an oversight in tracking maintenance of recreational infrastructures. Division will now provide this data.

Item 7: No new public access to public hunting areas were added as we are still awaiting finalization of rules to add new hunting areas and then the access.

PROGRAM TITLE: RECREATIONAL FISHERIES
PROGRAM-ID: LNR-805
PROGRAM STRUCTURE NO: 080202

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	7.00	5.00	- 2.00	29	7.00	5.00	- 2.00	29	7.00	7.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,349	1,273	- 76	6	1,588	789	- 799	50	375	1,174	+ 799	213
TOTAL COSTS												
POSITIONS	7.00	5.00	- 2.00	29	7.00	5.00	- 2.00	29	7.00	7.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,349	1,273	- 76	6	1,588	789	- 799	50	375	1,174	+ 799	213
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. FRESHWATER FISHING TRIPS (1,000)	50	50	+ 0	0	50	51	+ 1	2				
2. MARINE FISHING TRIPS (1,000)	1517	1520	+ 3	0	1518	1520	+ 2	0				
3. FRESHWATER FISHING SUCCESS (FISH/TRIP)	3	3	+ 0	0	2	4.5	+ 2.5	125				
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	2	0	- 2	100	1	2	+ 1	100				
7. # OF TAGGED SPORTFISH (100)	0	6	+ 6	0	14	6	- 8	57				
8. # OF FISHERMEN INTERVIEWED (1000)	5.0	5	+ 0	0	5	5.5	+ 0.5	10				
PART III: PROGRAM TARGET GROUP												
1. LICENSED FRESHWATER SPORT FISHERMEN (000'S)	2.6	1.5	- 1.1	42	2.6	2	- 0.6	23				
2. MARINE SPORT FISHERMEN (000'S)	158	160	+ 2	1	157	160	+ 3	2				
3. NON-CONSUMPTIVE RECREATIONAL USERS (000'S)	145	145	+ 0	0	145	145	+ 0	0				
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	55	55	+ 0	0	43	55	+ 12	28				
5. SURVEYS OF FISHERMEN (1000'S)	5.3	5	- 0.3	6	5	5	+ 0	0				
6. SURVEYS OF FISHING AREAS	37	37	+ 0	0	37	37	+ 0	0				
7. NUMBER OF VOLUNTEER MARINE FISH TAGGERS	NO DATA	3800	+ 3800	0	NO DATA	3800	+ 3800	0				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

08 02 02
LNR 805

PROGRAM TITLE: RECREATIONAL FISHERIES

PART I - EXPENDITURES AND POSITIONS

FY 13: A program manager and an aquatic biologist position were vacant as the Department plans a reorganization of the Division.

FY 14: The program manager and aquatic biologist positions remain vacant as the Department continues planning for the reorganization of the Division. In addition, budgeted expenditures continue to be lower in the first quarter due to delays in federal and State 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 125% increase in freshwater fishing success or fish caught per trip was due to a record 25,821 rainbow trout caught at Kokee, Kauai in FY 14. This result was somewhat expected due to the resumption of juvenile trout stocking two years ago.

Item 6: Rule making was delayed again last year due to significant number of vacant positions impacting key staff normally assigned these duties. However, new rules should be implemented in FY 14 with the assistance of a new law fellow on staff.

Item 7: Tagging of popular sport fish such as oio or bonefish in FY 13 will continue in FY 14, although less numbers than planned.

PART III - PROGRAM TARGET GROUPS

Item 1: The number of licensed freshwater fishermen continued to decrease in FY 13, but is expected to improve in FY 14 due to the success of the recent rainbow trout fishing at Kokee, Kauai.

PART IV - PROGRAM ACTIVITIES

Item 4: Due to an error last year, the number of fish aggregating devices maintained annually continues to be 55 buoys, not 43 as previously listed for FY 14.

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

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	113.00	99.00	- 14.00	12	115.00	98.00	- 17.00	15	115.00	115.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,571	10,798	- 773	7	3,306	2,849	- 457	14	9,664	10,121	+ 457	5
TOTAL COSTS												
POSITIONS	113.00	99.00	- 14.00	12	115.00	98.00	- 17.00	15	115.00	115.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,571	10,798	- 773	7	3,306	2,849	- 457	14	9,664	10,121	+ 457	5
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF PARKS ACTIVELY MANAGED & SERVICED	67	67	+ 0	0	67	67	+ 0	0				
2. NUMBER OF PUBLIC SPECIAL USE PERMITS	1800	890	- 910	51	2000	1000	- 1000	50				
3. NUMBER OF COMMERCIAL USE PERMITS	41	51	+ 10	24	42	53	+ 11	26				
4. NUMBER OF LEASES EXECUTED	7	3	- 4	57	5	8	+ 3	60				
5. NUMBER OF CAMPING AND CABIN PERMITS	16000	17657	+ 1657	10	16000	17500	+ 1500	9				
6. REPAIR & MAINTENANCE PROJ IMPLMNTD (THOUSANDS \$)	300	300	+ 0	0	227	227	+ 0	0				
7. CIP PROJECTS IMPLEMENTED (THOUSANDS \$)	5000	3000	- 2000	40	5000	5000	+ 0	0				
8. NUMBER OF PLANNING PROJECTS COMPLETED ANNUALLY	3	0	- 3	100	1	2	+ 1	100				
9. # INTRPRTVE DEV, INFO OR WARNING SGNS INSTLD/MAINT	96	72	- 24	25	104	80	- 24	23				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF RESIDENTS (THOUSANDS)	1374	1374	+ 0	0	1400	1400	+ 0	0				
2. NUMBER OF VISITORS TO HAWAII (THOUSANDS)	7929	7999	+ 70	1	8000	8431	+ 431	5				
3. ALL PARK USERS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
4. NUMBER OF COMMERCIAL TOUR PROVIDERS	21	19	- 2	10	30	19	- 11	37				
5. NUMBER OF VOLUNTEER GROUPS	25	19	- 6	24	25	20	- 5	20				
PART IV: PROGRAM ACTIVITY												
1. MANAGE, MAINTAIN AND REPAIR PARK GROUNDS AND INFR	67	67	+ 0	0	67	67	+ 0	0				
2. ISSUE COMMERCIAL AND NONCOMMERCIAL USE PERMITS	1841	941	- 900	49	1841	1053	- 788	43				
3. ADMINISTER LEASES	104	118	+ 14	13	105	120	+ 15	14				
4. ISSUE CAMPING AND CABIN PERMITS	16000	17657	+ 1657	10	16000	17500	+ 1500	9				
5. ADMINISTER CIP PROJECTS	7	7	+ 0	0	8	8	+ 0	0				
6. INSTLL MNAGE & MAINT INTRPRTVE DVCS/INFO WRNG SIGN	92	72	- 20	22	104	80	- 24	23				
7. ADMINISTER LWCF GRANTS	7	7	+ 0	0	7	7	+ 0	0				
8. ISSUE AND MANAGE VOLUNTEER AGREEMENTS	25	19	- 6	24	25	20	- 5	20				
9. GENERATE REVENUE FOR PARK MANAGEMENT	3850	4100	+ 250	6	4000	4100	+ 100	3				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

08 02 03
LNR 806

PROGRAM TITLE: PARKS ADMINISTRATION AND OPERATIONS

PART I - EXPENDITURES AND POSITIONS

FY 13 and FY 14: Position variance was due to the abolishment of positions in FY 13 and the inability to fill positions due to budget constraints.

Expenditure variance was due to budget restrictions.

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. Almost all SUPs are non-fee, whether commercial or non-commercial. In FY 14, Kealahou Bay permits may affect the count, with over 400 generated since July 1, 2013.

In FY 13, the Division phased out an old reservations system and began using an online form for SUPs. The old system count did not include cancellations, and may have counted the times a permit was touched for revisions. Currently, the only permits counted are those which are finalized. While the net count may be more accurate, it does not reflect the amount of staff time put into the entire process.

Item 3: As the Property Management unit has developed, more cases where permits should be issued have come to light.

Item 4: Work that was begun in FY 13 is ongoing and is expected to carry over into FY 14.

Item 5: Opened new campsites in Kiholo on the Big Island generating 600-700 more permits than prior years.

Item 7: The valuation of FY 13 CIP projects implemented was less than estimated due to major projects still in planning and design, and the implementation of smaller scope improvements.

Item 8: Planning projects are ongoing and in various stages of completion. Plans are finalized after input by all interested parties as to park improvements and management actions that are likely to occur in a 20-year time frame. In conjunction with the master plan is the environmental review process and compliance with the requirements of Chapter 343, HRS.

Item 9: Installation of the park name signs on Kauai (29 signs) and Hawaii Island (13) was delayed due to contractor schedule and availability of materials. Replacement of old and faded interpretive panels in a number of parks increases the number of signs in FY 14.

PART III - PROGRAM TARGET GROUPS

Item 3: The Division does not track the total number of park users. While permits indicate a portion of users, there are casual hikers, picnickers and others participating in activities for which a permit is not required. The Division does not have funds to staff or hire a team to track and count all users.

Item 5: Several volunteer groups have become inactive due to reduced capacity to solicit and coordinate volunteers to carry out projects. One group was lost when Kukaniloko Birthstones was transferred to Office of Hawaiian Affairs (OHA).

PART IV - PROGRAM ACTIVITIES

Item 2: See Part II, Items 2 & 3.

Item 3: See Part II, Item 4.

Item 4: See Part II, Item 5.

Item 6: Same as Part II, Item 9.

Item 8: See Part III, Item 5.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: OCEAN-BASED RECREATION

12/12/13

PROGRAM-ID: LNR-801

PROGRAM STRUCTURE NO: 080204

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	104.00	90.00	- 14.00	13	105.00	88.00	- 17.00	16	105.00	105.00	+ 0.00	0
EXPENDITURES (\$1000's)	17,619	13,841	- 3,778	21	4,520	4,224	- 296	7	13,561	13,857	+ 296	2
TOTAL COSTS												
POSITIONS	104.00	90.00	- 14.00	13	105.00	88.00	- 17.00	16	105.00	105.00	+ 0.00	0
EXPENDITURES (\$1000's)	17,619	13,841	- 3,778	21	4,520	4,224	- 296	7	13,561	13,857	+ 296	2
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
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	35	+ 21	150	14	20	+ 6	43				
4. CAPITAL IMPROVEMENT PROJECTS STARTED	8	10	+ 2	25	8	8	+ 0	0				
5. CAPITAL IMPROVEMENT PROJECTS COMPLETED	8	8	+ 0	0	8	8	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF BOATS MOORED IN WATER	3800	3800	+ 0	0	3800	3800	+ 0	0				
2. NUMBER OF BOATS STORED ON LAND	15000	10000	- 5000	33	11300	11300	+ 0	0				
3. TOTAL STATE DEFACTO POPULATION (MILLIONS)	1.190	1.19	+ 0	0	1.190	1.19	+ 0	0				
PART IV: PROGRAM ACTIVITY												
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 2013 AND FY 2014

08 02 04
LNR 801

PROGRAM TITLE: OCEAN-BASED RECREATION

PART I - EXPENDITURES AND POSITIONS

FY 13 & 14: The Division continues to fill positions; however, as positions are filled, others are vacated.

The Division has increased the amount spent on servicing its constituents. Division of Boating and Recreation (DOBOR) spent over \$400,000, or 48% more on repairs and maintenance in FY 2013 than it did in FY 2012.

PART II - MEASURES OF EFFECTIVENESS

Item 3: The number of reported boating accidents increased, although the number of fatalities decreased. The Division will conduct long-range analysis as this statistic fluctuates drastically from year to year and there may be no statistical correlation in the effectiveness of the program and the amount of accidents. The number of fatal accidents decreased from the previous year.

Item 4: DOBOR has increased the number of capital improvement projects (CIP) started. In FY 13, DOBOR started 10 CIPs (\$12,372,456) and completed 8 (\$28,030,180). DOBOR received more CIP funding from the Legislature than it expected with \$1.8 million of the CIP to address damages from the 2011 tsunami. The Division expended over \$200,000 to remove abandoned and wrecked vessels from Hawaii State waters in FY 13. The owners of these vessels had no funds or insurance to pay for the removal of the vessel. Act 121, SLH 2013, will prohibit these owners from registering or mooring their vessels until the cost of salvaging is reimbursed.

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 less vessel owners are registering their vessels than in previous years. It is possible that rising fuel costs are causing motorized vessel owners to curtail their activities because of the expense.

PART IV - PROGRAM ACTIVITIES

No variance.

VARIANCE REPORT

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

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	38.50	35.00	- 3.50	9	38.50	34.00	- 4.50	12	38.50	38.00	- 0.50	1
EXPENDITURES (\$1000's)	8,842	7,177	- 1,665	19	2,587	2,189	- 398	15	6,357	6,836	+ 479	8
TOTAL COSTS												
POSITIONS	38.50	35.00	- 3.50	9	38.50	34.00	- 4.50	12	38.50	38.00	- 0.50	1
EXPENDITURES (\$1000's)	8,842	7,177	- 1,665	19	2,587	2,189	- 398	15	6,357	6,836	+ 479	8
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. EVENT DAYS AS % OF TOTAL DAYS FACILITIES AVAILABLE	56	56	+ 0	0	56	54	- 2	4				
2. REVENUE RECEIVED AS % OF TOTAL OPERATING REQ.	100	100	+ 0	0	100	100	+ 0	0				
3. NO. OF EVENTS EXCEEDING 75% SEATING CAPACITY	2	1	- 1	50	2	1	- 1	50				
4. AVERAGE ATTENDANCE AS % OF 50,000 SEATING CAPACITY	17	14	- 3	18	17	17	+ 0	0				
5. % OF REVENUE RECEIVED FROM PUBLIC SPONSORED EVENTS	82	87	+ 5	6	82	82	+ 0	0				
6. % OF REVENUE RECEIVED FROM PRIV. SPONSORED EVENTS	18	13	- 5	28	18	18	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION, OAHU (THOUSANDS)	964	976	+ 12	1	964	976	+ 12	1				
PART IV: PROGRAM ACTIVITY												
1. NO. OF SPORTS EVENT DATES	50	58	+ 8	16	50	48	- 2	4				
2. NO. OF CULTURAL AND OTHER EVENT AND SHOW DATES	229	253	+ 24	10	229	235	+ 6	3				

VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

08 02 05
AGS 889

PROGRAM TITLE: SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

PART I - EXPENDITURES AND POSITIONS

Fiscal year 2013: At fiscal year end, there were 3.50 vacant positions: Engineer VI, Janitor II, Welder I, and Scoreboard Supervisor (.50). These vacant positions were under various stages of recruitment, redescription, or reorganization.

The \$1,665,000 expenditure variance is attributed, in part, to \$900,000 savings in payroll costs, \$330,000 in repairs and maintenance costs, and \$156,000 in utility costs. Stadium management takes into consideration its revenue cash flow and continues to monitor its expenditures accordingly during this period of economic recovery.

Fiscal year 2014: As of September 30, 2013, there were 4.50 vacant positions under various stages of recruitment, redescription, or reorganization.

For the three months ended 09/30/13, the \$397,000 variance is attributed primarily to \$390,000 savings in repairs and maintenance.

PART II - MEASURES OF EFFECTIVENESS

Items 3 & 4: In fiscal years 2013 and 2014, the variance in the number of events exceeding 75% seating capacity and the average attendance as a percentage of 50,000 seating capacity is attributed, in part, to the availability of live cable broadcasts that allow fans to view University of Hawaii (UH) football games from their home or social setting; the absence of UH in the Sheraton Hawaii Bowl; and the difficulties and challenges encountered by the UH football team in its rebuilding years.

Item 6: For fiscal year 2013, the variance in percentage of revenue received through privately sponsored events is attributed to the non-materializing of a concert. The State's business climate remains cautiously optimistic as the State continues on track towards full economic recovery.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1: In fiscal year 2013, the increase is attributed to an increase in the number of youth football games hosted by various licensees.

Item 2: In fiscal year 2013, the increase is attributed to an increase in the number of parties, dances, and film shoots. In addition, the 50th State Fair extended their event to include an additional weekend.