



CULTURE AND RECREATION

STATE OF HAWAII
 PROGRAM TITLE:
 PROGRAM-ID:
 PROGRAM STRUCTURE NO: 08

CULTURE AND RECREATION

VARIANCE REPORT

REPORT V61
 12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	367.00	299.50	- 67.50	18	390.50	315.00	- 75.50	19	390.50	380.50	- 10.00	3
EXPENDITURES (\$1000's)	60,964	49,985	- 10,979	18	15,831	12,685	- 3,146	20	48,001	50,272	+ 2,271	5
TOTAL COSTS												
POSITIONS	367.00	299.50	- 67.50	18	390.50	315.00	- 75.50	19	390.50	380.50	- 10.00	3
EXPENDITURES (\$1000's)	60,964	49,985	- 10,979	18	15,831	12,685	- 3,146	20	48,001	50,272	+ 2,271	5
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS	80	75	- 5	6	80	80	+ 0	0				
2. DEVELOPED ACRES ACHIEVED % OF PLANNED ACRES	100	NO DATA	- 100	100	100	NO DATA	- 100	100				

**VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015**

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:
 PROGRAM-ID:
 PROGRAM STRUCTURE NO: 0801

CULTURAL ACTIVITIES

VARIANCE REPORT

REPORT V61
 12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	60.50	39.50	- 21.00	35	72.00	51.00	- 21.00	29	72.00	62.00	- 10.00	14
EXPENDITURES (\$1000's)	13,962	9,998	- 3,964	28	3,568	2,326	- 1,242	35	10,581	10,768	+ 187	2
TOTAL COSTS												
POSITIONS	60.50	39.50	- 21.00	35	72.00	51.00	- 21.00	29	72.00	62.00	- 10.00	14
EXPENDITURES (\$1000's)	13,962	9,998	- 3,964	28	3,568	2,326	- 1,242	35	10,581	10,768	+ 187	2
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS	80	75	- 5	6	80	80	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

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

Additional details are provided at the lowest level program narratives.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	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	10.00	- 10.00	50	20.00	10.00	- 10.00	50
EXPENDITURES (\$1000's)	4,725	3,027	- 1,698	36	833	833	+ 0	0	3,892	2,913	- 979	25
TOTAL COSTS												
POSITIONS	20.00	9.00	- 11.00	55	20.00	10.00	- 10.00	50	20.00	10.00	- 10.00	50
EXPENDITURES (\$1000's)	4,725	3,027	- 1,698	36	833	833	+ 0	0	3,892	2,913	- 979	25
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS)	274	300	+ 26	9	274	300	+ 26	9				
2. ATTENDANCE BY ORGANIZED SCHOOL GROUPS (THOUSANDS)	28	30	+ 2	7	28	30	+ 2	7				
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	338	+ 18	6	320	338	+ 18	6				
PART IV: PROGRAM ACTIVITY												
1. AQUARIUM VISITORS - TOTAL (THOUSANDS)	320	338	+ 18	6	320	338	+ 18	6				
2. ADULTS (THOUSANDS)	215	215	+ 0	0	215	215	+ 0	0				
3. CHILDREN - FREE (THOUSANDS)	50	38	- 12	24	50	38	- 12	24				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

08 01 01
UOH 881

PROGRAM TITLE: UNIVERSITY OF HAWAII, AQUARIA

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

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 3. The FY 2014 and FY 2015 variance in the number of children admitted free of charge is due to overestimation. The number of visitors in this age group is anticipated to remain lower than planned in FY 2015 as well, due to the 50th anniversary of Sea Life Park and other aquatic venues.

STATE OF HAWAII
PROGRAM TITLE:
PROGRAM-ID:
PROGRAM STRUCTURE NO:

STATE FOUNDATION ON CULTURE AND THE ARTS
AGS-881
080103

VARIANCE REPORT

REPORT V61
12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	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	17.50	- 4.00	19	22.00	20.00	- 2.00	9	22.00	22.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,898	4,988	- 1,910	28	2,171	1,133	- 1,038	48	5,052	6,027	+ 975	19
TOTAL COSTS												
POSITIONS	21.50	17.50	- 4.00	19	22.00	20.00	- 2.00	9	22.00	22.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,898	4,988	- 1,910	28	2,171	1,133	- 1,038	48	5,052	6,027	+ 975	19
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF GRANTS AWARDED	100	70	- 30	30	100	73	- 27	27				
2. NO. PERS IMPACTED BY SFCA BIENNIUM GRANTS PROGRAM	1.5	1.0	- 0.5	33	1.5	1.0	- 0.5	33				
3. FEDERAL FUNDS OBTAINED AS % OF PROG FUNDS	15	10	- 5	33	15	12	- 3	20				
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	40000	31000	- 9000	23	40000	35000	- 5000	13				
6. NUMBER OF COMMISSIONS & RWA PLACED IN STATE BLDGS	3000	3965	+ 965	32	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	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	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	102	+ 2	2	100	100	+ 0	0				
2. COMMUNITY ARTS (NO. OF PROJECTS FUNDED)	20	9	- 11	55	20	9	- 11	55				
3. FOLK ARTS/ETHNIC HERITAGE (NO. OF PROJECTS FUNDED)	20	10	- 10	50	20	10	- 10	50				
4. HISTORY AND HUMANITIES (NO. OF PROJECTS FUNDED)	10	3	- 7	70	10	3	- 7	70				
5. LITERARY AND MEDIA ARTS (NO. OF PROJECTS FUNDED)	2	6	+ 4	200	2	6	+ 4	200				
6. PERFORMG & PRESENTG/TOURNG ARTS (# PROJ FUNDED)	50	86	+ 36	72	50	86	+ 36	72				
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	58	- 42	42	100	65	- 35	35				
9. FOLK ARTS APPRENTICESHIPS AWARDED	10	8	- 2	20	0	0	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

08 01 03
AGS 881

PROGRAM TITLE: STATE FOUNDATION ON CULTURE AND THE ARTS

PART I - EXPENDITURES AND POSITIONS

The position variances in the FY 14 were due to vacancies in four positions: Arts Program Specialist IV, Information Specialist III, Arts Program Specialist III and Arts Program Specialist II - all funded with Special Fund. Vacancies were for different reasons: retirement, promotion, resignation during probation period and delayed hiring due to administrative change in our agency. 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, two applications per organization were accepted. We have adjusted planned number of grants accordingly.

Item 2: Since we have fewer grants and lost 3 positions in programs, our outreach capabilities have been more conservative.

Item 3: Due to federal sequestration in FY 2014 (loss of \$46,000) and slow economic recovery, we do not expect our federal fund percentage to increase immediately.

Item 4: The slight drop in projects to under-served communities was due to policy change in grants program referred to in No. 1 above.

Item 5: We increased by nearly 5,000 from last year to break 30,000 this year and plan to have more special events this year as a prelude to State Foundation on Culture and the Arts(SFCA) 50th anniversary celebration.

Item 6: We have requested the reinstatement of a lost position to shoulder the workload for commissions in schools and State buildings and two other positions to support the museum and public art programs.

PART III - PROGRAM TARGET GROUPS

Item 5: Outreach has been more conservative due primarily to loss of 3.0 FTE in programs that perform outreach and last year's vacancies in the Art in Public Places Program. We have since filled two vacancies, are in the process of hiring for the two remaining vacancies, and obtained approval to convert our previously abolished secretarial position to full-time effective July 1, 2014.

PART IV - PROGRAM ACTIVITIES

Item 2: There is not much of a decrease because community arts projects are included with Presentation (No. 6).

Item 3: This area also includes Nos. 4 and 9, so there is no decrease.

Item 4: The History and Humanities Program lost its staffing in 2010. These projects now report under Community or Folk & Traditional Arts.

Item 5: The Literary and Media Arts area was also changed to report under Nos. 2 or 6.

Item 6: The increase in performing arts reflects the inclusion of projects previously reporting in Nos. 2 & 5. Performing arts has always been a strong area in that many cultural forms are presented through dance, music and theater.

Item 8: Due to the economic conditions, we have acquired art for the Art in Public Places Collection more conservatively and devoted more staff time and effort to exhibition design and art rotations. SFCA's mission to support art and artists compels us to continue viewing exhibits and acquiring art because of its intrinsic value to Hawaii.

Item 9: Folk Arts restructured its program to award grants on a biennial basis to enable the apprenticeships to continue for two years to strengthen the transfer of knowledge between master and apprentice.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	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)	58	34	-	24	41	18	18	+	0	0	40	27	-	13	33
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	34	-	24	41	18	18	+	0	0	40	27	-	13	33
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15										
	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)	3	3	+	0	0	4	4	+	0	0					
6. CULTURAL WORKSHOPS ON PA'U RIDING (NO. FUNDED)	2	2	+	0	0	2	2	+	0	0					

**VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015**

08 01 04
AGS 818

PROGRAM TITLE: KING KAMEHAMEHA CELEBRATION COMMISSION

PART I - EXPENDITURES AND POSITIONS

The expenditure variance for FY 14 and FY 15 is due to the lack of funds to sustain the salary and fringe benefits for the Arts Program Specialist. The incumbent will be reinstated when funds are available.

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

There are no significant variances in the program activities.

VARIANCE REPORT

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	19.00	13.00	-	6.00	32	30.00	21.00	-	9.00	30	30.00	30.00	+	0.00	0
EXPENDITURES (\$1000's)	2,281	1,949	-	332	15	546	342	-	204	37	1,597	1,801	+	204	13
TOTAL COSTS															
POSITIONS	19.00	13.00	-	6.00	32	30.00	21.00	-	9.00	30	30.00	30.00	+	0.00	0
EXPENDITURES (\$1000's)	2,281	1,949	-	332	15	546	342	-	204	37	1,597	1,801	+	204	13
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15										
	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	98	+	3	3	95	95	+	0	0					
3. % SITES W/KNOWN SITE NO. RECORDED IN DIVISN'S GIS	50	65	+	15	30	50	75	+	25	50					
4. NO. OF NOMINATIONS MADE TO HAWAII STATE REGISTER	10	15	+	5	50	10	15	+	5	50					
5. NO. OF NOMINATIONS MADE TO NATIONAL REGISTER	10	8	-	2	20	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	5210	+	2410	86	2800	5000	+	2200	79					
2. NUMBER OF BURIAL SITES RECORDED	300	312	+	12	4	300	325	+	25	8					
3. NUMBER OF ISLAND BURIAL COUNCIL MEETINGS HELD	40	40	+	0	0	40	40	+	0	0					
4. NUMBER OF SITES ADDED TO HISTORIC SITES INVENTORY	900	987	+	87	10	900	900	+	0	0					

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

08 01 05
LNR 802

PROGRAM TITLE: HISTORIC PRESERVATION

PART I - EXPENDITURES AND POSITIONS

FY 14: Although the division filled seven vacant positions with qualified staff during this period, the actual position count and expenditures were less than budgeted due to on-going staff turnover resulting from competition with private sector and other government agencies, coupled with a limited pool of qualified professionals to draw from.

FY 15: To date the Division has filled five vacant positions with qualified staff, however, the actual position count and expenditures were less than budgeted due to continued staff turnover resulting from competition with private sector and other government agencies, coupled with a limited pool of qualified professionals to draw from.

PART II - MEASURES OF EFFECTIVENESS

Item 3. The percentage of sites with known site numbers recorded in the Division's Geographic Information System (GIS) increase was due in part to the oversight and coordination of the recently filled GIS Specialist position, coupled with its newly implemented GIS policies and procedures.

Item 4 & 5. The number of nominations to the national register continues to decrease as a majority of applicants demonstrated interest primarily in the State register. The Architecture Branch is in the process of correcting the situation by updating the State standards to parallel standards used for the national register. This will allow for applicants to file for both registers simultaneously.

PART III - PROGRAM TARGET GROUPS

No data available.

PART IV - PROGRAM ACTIVITIES

Item 1. The number of projects reviewed experienced a notable increase as the (new) fully staffed Archaeology and Architecture Branches were able to process a sizable jump in project reviews and submittals, resulting

from growth in construction and development projects as supported by federal or military funding from prior budgetary cycles being expended in FY 14.

Item 2. The number of burial sites recorded increased with the addition of contract service providers to assist the State Historic Preservation Division's History and Culture Branch with the increased number of discoveries of inadvertent burials at various project sites.

Item 4. The number of sites added to the historic sites inventory increased as a (new) fully staffed Archaeology Branch was able to process a higher volume of historic sites that resulted from a sizable increase in permits and submittals being processed for review. This was primarily due to the growth in construction and development projects.

VARIANCE REPORT

PROGRAM TITLE: RECREATIONAL ACTIVITIES
PROGRAM-ID:
PROGRAM STRUCTURE NO: 0802

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	306.50	260.00	- 46.50	15	318.50	264.00	- 54.50	17	318.50	318.50	+ 0.00	0
EXPENDITURES (\$1000's)	47,002	39,987	- 7,015	15	12,263	10,359	- 1,904	16	37,420	39,504	+ 2,084	6
TOTAL COSTS												
POSITIONS	306.50	260.00	- 46.50	15	318.50	264.00	- 54.50	17	318.50	318.50	+ 0.00	0
EXPENDITURES (\$1000's)	47,002	39,987	- 7,015	15	12,263	10,359	- 1,904	16	37,420	39,504	+ 2,084	6
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
PART II: MEASURES OF EFFECTIVENESS	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. PARK VISITS (1,000)	16000	NO DATA	- 16000	100	16000	NO DATA	- 16000	100				
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	54	- 2	4	56	47	- 9	16				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

PROGRAM TITLE: RECREATIONAL ACTIVITIES

08 02

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 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	41.00	36.00	-	5.00	12	41.00	35.00	-	6.00	15	41.00	41.00	+	0.00	0
	5,044	4,945	-	99	2	1,629	677	-	952	58	4,578	5,530	+	952	21
	41.00	36.00	-	5.00	12	41.00	35.00	-	6.00	15	41.00	41.00	+	0.00	0
	5,044	4,945	-	99	2	1,629	677	-	952	58	4,578	5,530	+	952	21
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15						
					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	25	+	25	0	0	25	+	25	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	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	12	35	+	23	192	12	35	+	23	192				
PART III: PROGRAM TARGET GROUP															
1.	MULTIPLE FOREST/OUTDOOR RECREATIONAL USERS	NO DATA	12	+	12	0	NO DATA	12	+	12	0				
2.	TRADITIONAL AND CULTURAL TRAIL USERS	NO DATA	0	+	0	0	NO DATA	0	+	0	0				
3.	LICENSED HUNTERS (THOUSANDS)	9	10	+	1	11	9	10	+	1	11				
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				
PART IV: PROGRAM ACTIVITY															
1.	EVAL/MAINT/CONTR RECREATIONAL TRAILS/ACCESS ROADS	575	575	+	0	0	575	575	+	0	0				
2.	MAINTAIN ANCILLARY RECREATION FACILITIES	NO DATA	100	+	100	0	NO DATA	100	+	100	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	90	+	1	1	89	90	+	1	1				
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	35	+	5	17	30	35	+	5	17				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

08 02 01
LNR 804

PROGRAM TITLE: FOREST AND OUTDOOR RECREATION

PART I - EXPENDITURES AND POSITIONS

FY 14 and FY 15 position variance is due to vacancies attributed to resignations and retirements. FY 15 difference in budgeted amount and actual expenditures is due to vacancy savings. All remaining vacant positions are under recruitment and seeking Departmental approval to establish and fill.

PART II - MEASURES OF EFFECTIVENESS

Item #7, FY 14 & FY 15: No new public hunting areas were established this year resulting in the difficulty to provide new areas on State or private lands.

Item #10, FY 14 & FY 15: The increased subdivision applications proportionately increased the number of Abstracts performed by Division staff. Abstracting Title and Historic Trails are cyclic depending on economic growth and hotel occupancy with tourism driving Hawaii's economy to many recreation attractions across the State.

PART III - PROGRAM TARGET GROUPS

Item #1, FY 14 & FY 15: The Division has over 100 recreation features and facilities to manage across the State providing recreational opportunities to residents and visitors alike. As the economy grows, increased visitors to recreation features and facilities will grow proportionately. The Division will track commercial use and residential and tourist camping along our wilderness permitted camping sites. These target groups measure our effectiveness to provide healthy recreation activities on all the islands.

Item #3, FY 14 & FY 15: The Division will seek landowners interested to open their lands to Game management activity. Access to these areas will help Division expand public interests to easements and recreation opportunities over private lands which coincidentally will increase the number of public hunting licenses in Hawaii.

PART IV - PROGRAM ACTIVITIES

Item #2, FY 14 & FY 15: The Division's outdoor recreation program is diverse and multi-cultured, representing game hunters, target shooters, hikers, off highway vehicle users, equestrian, bird watchers, campers, conservationists and volunteer groups across the State.

Item #7, FY 14 & FY 15: New public hunting areas will align with the Division expanding this recreation opportunity for hunters, which will help decrease ungulate poaching on private lands.

Item #10, FY 14 & FY 15: With the growth of the economy comes increased abstracting information for new subdivision reviews preserving historic and ancient trails in Hawaii.

VARIANCE REPORT

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	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)	1,963	1,632	-	331	17	1,098	738	-	360	33	999	1,359	+	360	36
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)	1,963	1,632	-	331	17	1,098	738	-	360	33	999	1,359	+	360	36

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. FRESHWATER FISHING TRIPS (1,000)	50	52	+	2	4	50	52	+	2	4
2. MARINE FISHING TRIPS (1,000)	1518	1520	+	2	0	1518	1520	+	2	0
3. FRESHWATER FISHING SUCCESS (FISH/TRIP)	2	3	+	1	50	2	3	+	1	50
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	25	+	3	14
6. # NEW/AMENDED RULES TO SUSTAIN IMPT SPECIES	1	1	+	0	0	1	1	+	0	0
7. # OF TAGGED SPORTFISH (100)	14	2.5	-	11.5	82	2	2.5	+	0.5	25
8. # OF FISHERMEN INTERVIEWED (1000)	5	6	+	1	20	5	6	+	1	20

PART III: PROGRAM TARGET GROUP										
1. LICENSED FRESHWATER SPORT FISHERMEN (000'S)	2.6	3.8	+	1.2	46	2.6	3.8	+	1.2	46
2. MARINE SPORT FISHERMEN (000'S)	157	156	-	1	1	157	156	-	1	1
3. NON-CONSUMPTIVE RECREATIONAL USERS (000'S)	145	146	+	1	1	145	146	+	1	1
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	19	+	2	12
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)	5	5	+	0	0	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	200	+	200	0	NO DATA	200	+	200	0

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

08 02 02
LNR 805

PROGRAM TITLE: RECREATIONAL FISHERIES

PART I - EXPENDITURES AND POSITIONS

FY 14: A Program Manager and an Aquatic Biologist position were vacant as the Department plans reorganization of the Division. Also, actual expenditures were lower than budgeted due to delays in federal and state permit approvals for the artificial reef project.

FY 15: The Program Manager and Aquatic Biologist positions remain vacant as the Department continues reorganizational plans for the Division. In addition, budgeted expenditures continue to be lower in the 1st 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 50% 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 7: Tagging of papio/ulua officially ended two years ago; therefore, the number of tagged fish declined, but the tagging of other popular sportfish such oio or bonefish last year will continue this year, with projected higher numbers than planned.

Item 8. The number of fishermen interviewed increased due to the higher numbers of interactions with trout fishermen fishing in the Kokee Public Fishing Area (PFA) on Kauai in FY 14. In addition, good survival rate during the rearing and stocking of juvenile rainbow trout last year should continue to attract high number of fishermen to the Kokee PFA this year.

PART III - PROGRAM TARGET GROUPS

Item 1: The number of licensed freshwater fishermen increased in FY 14 due mainly to the abundance of rainbow trout in the Pua Lua Reservoir at Kokee, Kauai. Good survival of young rainbow trout at the Anuenue Fisheries Research Center on Sand Island may be a prelude to continued good fishing and higher number of licensed fishermen in FY 15.

PART IV - PROGRAM ACTIVITIES

Item 2: An increase in the number of marine fishery managed areas is planned in FY 15 with new fishery management rules for Haena on Kauai and the coastal waters surrounding the island of Maui.

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 and planned for FY 15.

VARIANCE REPORT

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	115.00	102.00	- 13.00	11	115.00	106.00	- 9.00	8	115.00	115.00	+ 0.00	0
EXPENDITURES (\$1000's)	12,970	10,012	- 2,958	23	2,452	2,216	- 236	10	11,580	11,816	+ 236	2
TOTAL COSTS												
POSITIONS	115.00	102.00	- 13.00	11	115.00	106.00	- 9.00	8	115.00	115.00	+ 0.00	0
EXPENDITURES (\$1000's)	12,970	10,012	- 2,958	23	2,452	2,216	- 236	10	11,580	11,816	+ 236	2
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF PARKS ACTIVELY MANAGED & SERVICED	67	67	+ 0	0	68	67	- 1	1				
2. NUMBER OF PUBLIC SPECIAL USE PERMITS	2000	1610	- 390	20	2000	1610	- 390	20				
3. NUMBER OF COMMERCIAL USE PERMITS	42	404	+ 362	862	42	404	+ 362	862				
4. NUMBER OF LEASES EXECUTED	5	2	- 3	60	5	2	- 3	60				
5. NUMBER OF CAMPING AND CABIN PERMITS	16000	18649	+ 2649	17	16000	18400	+ 2400	15				
6. REPAIR & MAINTENANCE PROJ IMPLMNTD (THOUSANDS \$)	227	207	- 20	9	227	225	- 2	1				
7. CIP PROJECTS IMPLEMENTED (THOUSANDS \$)	5000	6158	+ 1158	23	5000	5000	+ 0	0				
8. NUMBER OF PLANNING PROJECTS COMPLETED ANNUALLY	1	2	+ 1	100	1	1	+ 0	0				
9. # INTRPRTRVE DEV, INFO OR WARNING SGNS INSTLD/MAINT	104	105	+ 1	1	104	95	- 9	9				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF RESIDENTS (THOUSANDS)	1400	1404	+ 4	0	1400	1404	+ 4	0				
2. NUMBER OF VISITORS TO HAWAII (THOUSANDS)	8000	8231	+ 231	3	8000	8391	+ 391	5				
3. ALL PARK USERS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
4. NUMBER OF COMMERCIAL TOUR PROVIDERS	30	28	- 2	7	30	28	- 2	7				
5. NUMBER OF VOLUNTEER GROUPS	25	25	+ 0	0	25	25	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. MANAGE, MAINTAIN AND REPAIR PARK GROUNDS AND INFR	67	67	+ 0	0	68	67	- 1	1				
2. ISSUE COMMERCIAL AND NONCOMMERCIAL USE PERMITS	1841	2014	+ 173	9	1841	2014	+ 173	9				
3. ADMINISTER LEASES	105	121	+ 16	15	105	121	+ 16	15				
4. ISSUE CAMPING AND CABIN PERMITS	16000	18649	+ 2649	17	16000	18400	+ 2400	15				
5. ADMINISTER CIP PROJECTS	8	8	+ 0	0	8	8	+ 0	0				
6. INSTLL MNAGE & MAINT INTRPRTRVE DVCS/INFO WRNG SIGN	104	105	+ 1	1	104	95	- 9	9				
7. ADMINISTER LWCF GRANTS	7	8	+ 1	14	7	8	+ 1	14				
8. ISSUE AND MANAGE VOLUNTEER AGREEMENTS	25	25	+ 0	0	25	25	+ 0	0				
9. GENERATE REVENUE FOR PARK MANAGEMENT	4000	4522	+ 522	13	4200	4500	+ 300	7				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

08 02 03
LNR 806

PROGRAM TITLE: PARKS ADMINISTRATION AND OPERATIONS

PART I - EXPENDITURES AND POSITIONS

Position variance was due to freeze in hiring from October through January of FY 14, and the subsequent gridlock due to backlog once the freeze was lifted. Progress has been made with the number of vacancies at only 8% in FY 15. Expenditure variance was due to these recruitment issues.

PART II - MEASURES OF EFFECTIVENESS

Items 2 and 3. The number of special use permits issued including commercial and non-commercial and fee and non-fee, totaled 2,014. Adding together the projection for items 2 and 3 gives a total of 2,042 permits, with a discrepancy of only 1%.

The count for Item #2 now includes 692 non-fee Kealakekua permits, both commercial and non-commercial. Kealakekua permits are new to the mix. Item #3 formerly included only fee permits issued by property management which totaled 48 this year compared to 42 last year; but now it also includes all fee permits issued over the counter (primarily 184 vessel permits for Kealakekua, new to the mix) and 172 film permits priced at \$100 each. Formerly, film permits were administered by the Division but were not included in the count.

As regulatory and permitting requirements have rapidly evolved during 2013 and 2014, measures of activity have needed to evolve also in order to reflect the activity of the Division. Notably, Kealakekua Bay regulation and the decision to include film permits in the count have impacted the measures. The figures presented now, while causing a wide variance, are more reflective of the Division's performance than the format set out last year.

Item 4. Work that was begun in FY 14 is ongoing and is expected to carry over into FY 15. Final execution of leases varies with the number of interim drafts, multiple approvals, and negotiation to the satisfaction of both parties.

Item 5. In the November 2013 estimate for 2014, the Division had projected an upward revision to 17,500 permits, which is only a 7% deviation from the 18,649 actual. For FY 15, the projection has been raised to 18,400.

Item 7. The valuation of FY 14 Capital Improvements Program (CIP) projects implemented was increased due to construction projects started in this period, and higher construction costs.

Item 8. In 2014 two planning projects were completed instead of one. Review and regulatory processes make prediction of completion dates of multi-year processes difficult to pinpoint. In FY 15, one plan is projected for completion.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 2. See Part II, Items 2 and 3, for an explanation of permit number variances.

Item 3. See Item 4 under Part II regarding CIP projects.

Item 4. See Part II, Item #5, regarding overnight permits.

Item 7. The number of Land and Water Conservation Fund grants exceeded projection by one.

Item 9. In November 2013, revenue estimates for FY 14 were revised to \$4.1 million. Revenue came in at \$4.5 million, which is 10% over the revised estimate. The Division again predicts revenues flat to last year for FY 15. The conservative stance is predicated on the closure of the popular Waiianapanapa cabins for renovations in the coming year, fewer new revenue projects in the pipeline, and the general unease over economics.

STATE OF HAWAII

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

VARIANCE REPORT

REPORT V61
 12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	105.00	85.00	- 20.00	19	117.00	85.00	- 32.00	27	117.00	117.00	+ 0.00	0
EXPENDITURES (\$1000's)	18,081	15,827	- 2,254	12	4,288	4,055	- 233	5	14,115	14,348	+ 233	2
TOTAL COSTS												
POSITIONS	105.00	85.00	- 20.00	19	117.00	85.00	- 32.00	27	117.00	117.00	+ 0.00	0
EXPENDITURES (\$1000's)	18,081	15,827	- 2,254	12	4,288	4,055	- 233	5	14,115	14,348	+ 233	2
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	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	5	5	+ 0	0
2. TOTAL NUMBER OF USABLE BERTHS	62	62	+ 0	0	62	62	+ 0	0	62	62	+ 0	0
3. NO. OF REPORTED BOATING ACCIDENTS PER 10,000 BOATS	14	18	+ 4	29	14	15	+ 1	7	14	15	+ 1	7
4. CAPITAL IMPROVEMENT PROJECTS STARTED	8	20	+ 12	150	8	8	+ 0	0	8	8	+ 0	0
5. CAPITAL IMPROVEMENT PROJECTS COMPLETED	8	10	+ 2	25	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	3800	3800	+ 0	0
2. NUMBER OF BOATS STORED ON LAND	11300	10928	- 372	3	11300	10928	- 372	3	11300	10928	- 372	3
3. TOTAL STATE DEFACTO POPULATION (MILLIONS)	1.190	1.19	+ 0	0	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	2200	2200	+ 0	0
2. NUMBER OF OTHER MOORINGS	710	710	+ 0	0	710	710	+ 0	0	710	710	+ 0	0
3. NUMBER OF OFFSHORE MOORINGS	160	160	+ 0	0	160	160	+ 0	0	160	160	+ 0	0
4. NUMBER OF LAUNCHING RAMPS	54	54	+ 0	0	54	54	+ 0	0	54	54	+ 0	0

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

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. With the unemployment rate in Hawaii remaining consistent between 4-5%, the division has had difficulty attracting applicants to its vacant positions.

In the 2014 legislative session, the Division of Boating and Ocean Recreation (DOBOR) was provided with 12 positions; however, DOBOR could not fill the positions until January 2015. This accounted for the increase in the percentage of positions that were vacant.

PART II - MEASURES OF EFFECTIVENESS

Item 3: in FY 14 The number of reported boating accidents increased. Boaters are now required to take a mandatory boating education class. It is hoped that this will lead to fewer boating accidents and fatalities.

Item 4 & 5: DOBOR has increased the amount of capital improvement projects (CIP) started. In fiscal year 2014, DOBOR started 16 CIP (\$20,410,423) and completed 30 (\$41,758,482). The number of completed CIP is indicative of the amount of CIP that the division has started over the last biennium.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

No variance.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO:

SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

AGS-889

080205

VARIANCE REPORT

REPORT V61

12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
TOTAL COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
	38.50	32.00	- 6.50	17	38.50	33.00	- 5.50	14	38.50	38.50	+ 0.00	0
	8,944	7,571	- 1,373	15	2,796	2,673	- 123	4	6,148	6,451	+ 303	5
	38.50	32.00	- 6.50	17	38.50	33.00	- 5.50	14	38.50	38.50	+ 0.00	0
	8,944	7,571	- 1,373	15	2,796	2,673	- 123	4	6,148	6,451	+ 303	5
PART II: MEASURES OF EFFECTIVENESS												
FISCAL YEAR 2013-14												
FISCAL YEAR 2014-15												
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1.	56	54	- 2	4	56	47	- 9	16				
2.	100	100	+ 0	0	100	100	+ 0	0				
3.	2	1	- 1	50	2	0	- 2	100				
4.	17	15	- 2	12	17	17	+ 0	0				
5.	82	86	+ 4	5	82	83	+ 1	1				
6.	18	14	- 4	22	18	17	- 1	6				
PART III: PROGRAM TARGET GROUP												
1.	964	983	+ 19	2	964	983	+ 19	2				
PART IV: PROGRAM ACTIVITY												
1.	50	51	+ 1	2	50	50	+ 0	0				
2.	229	259	+ 30	13	229	212	- 17	7				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

08 02 05
AGS 889

PROGRAM TITLE: SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

PART I - EXPENDITURES AND POSITIONS

FY 14: At fiscal year end, there were 6.50 vacant positions: Engineer VI, Janitor II, Welder I, Electrician I & II, Assistant Stadium Events Manager, and Scoreboard Supervisor (.50). These vacant positions were under various stages of recruitment, re-description, or reorganization.

The \$1,373,000 expenditure variance is attributed, in part, to \$856,000 savings in payroll costs and \$677,000 in repairs and maintenance costs. Stadium management takes into consideration its revenue cash flow and continues to monitor its expenditures accordingly during this period of economic recovery.

FY 15: As of September 30, 2014, there were 5.50 vacant positions under various stages of recruitment, re-description, or reorganization.

For the first quarter ended September 30, 2014, the \$123,000 variance is attributed primarily to savings in repairs and maintenance.

PART II - MEASURES OF EFFECTIVENESS

Item 1: For FY 15, there is an anticipated decrease in the estimated number of events.

Items 3 & 4: In FY 14 and FY 15, 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 FY 14, the variance in percentage of revenue received through privately sponsored events is attributed to the non-materialization 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

There are no significant variances in the program target group.

PART IV - PROGRAM ACTIVITIES

Item 2: In FY 14 the increase is attributed to an increase in the number of parties, runs/walks, film shoots and circus. In FY 15, the decrease is attributed to a decrease in the number of parties.