



## **CULTURE AND RECREATION**

VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	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	390.50	312.50	- 78.00	20	401.50	245.50	- 156.00	39	401.50	275.50	- 126.00	31
EXPENDITURES (\$1000's)	63,832	49,587	- 14,245	22	16,124	12,777	- 3,347	21	53,065	55,332	+ 2,267	4
TOTAL COSTS												
POSITIONS	390.50	312.50	- 78.00	20	401.50	245.50	- 156.00	39	401.50	275.50	- 126.00	31
EXPENDITURES (\$1000's)	63,832	49,587	- 14,245	22	16,124	12,777	- 3,347	21	53,065	55,332	+ 2,267	4
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS	80	85	+ 5	6	80	80	+ 0	0	80	80	+ 0	0
2. DEVELOPED ACRES ACHIEVED % OF PLANNED ACRES	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0

**VARIANCE REPORT NARRATIVE  
FY 2015 AND FY 2016**

**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.

VARIANCE REPORT

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
	72.00	48.00	-	24.00	33	74.00	54.00	-	20.00	27	74.00	65.00	-	9.00	12
EXPENDITURES (\$1000's)															
	14,149	10,822	-	3,327	24	3,048	2,092	-	956	31	11,138	10,985	-	153	1
TOTAL COSTS															
POSITIONS															
	72.00	48.00	-	24.00	33	74.00	54.00	-	20.00	27	74.00	65.00	-	9.00	12
EXPENDITURES (\$1000's)															
	14,149	10,822	-	3,327	24	3,048	2,092	-	956	31	11,138	10,985	-	153	1
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS					80	85	+	5	6	80	80	+	0	0	

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

**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.

PROGRAM TITLE: UNIVERSITY OF HAWAII, AQUARIA

12/11/15

PROGRAM-ID: UOH-881

PROGRAM STRUCTURE NO: 080101

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16						
	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	8.00	-	12.00	60	20.00	10.00	-	10.00	50	20.00	11.00	-	9.00	45
EXPENDITURES (\$1000's)	4,725	3,177	-	1,548	33	807	807	+	0	0	3,954	2,961	-	993	25
TOTAL COSTS															
POSITIONS	20.00	8.00	-	12.00	60	20.00	10.00	-	10.00	50	20.00	11.00	-	9.00	45
EXPENDITURES (\$1000's)	4,725	3,177	-	1,548	33	807	807	+	0	0	3,954	2,961	-	993	25
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS)	300	260	-	40	13	300	280	-	20	7					
2. ATTENDANCE BY ORGANIZED SCHOOL GROUPS (THOUSANDS)	30	28	-	2	7	28	28	+	0	0					
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)	338	288	-	50	-15	320	300	-	20	6					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. AQUARIUM VISITORS - TOTAL (THOUSANDS)	338	288	-	50	15	320	300	-	20	6					
2. ADULTS (THOUSANDS)	215	215	+	0	0	215	215	+	0	0					
3. CHILDREN - FREE (THOUSANDS)	38	30	-	8	21	40	30	-	10	25					

**VARIANCE REPORT NARRATIVE  
FY 2015 AND FY 2016**

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

08 01 01  
UOH 881

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**PART I - EXPENDITURES AND POSITIONS**

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

**PART II - MEASURES OF EFFECTIVENESS**

Item 1. The FY 15 variance is due to a decrease in overall visitors despite spending increases.

**PART III - PROGRAM TARGET GROUPS**

Item 1. The FY 15 variance is due to a decrease in overall visitors.

**PART IV - PROGRAM ACTIVITIES**

Item 3. The FY 15 variance is due to a decrease in children visiting the aquaria. For FY 16, we are expecting no change in the number of children visitors.

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1000's)</b>												
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1000's)</b>												
	22.00	20.00	- 2.00	9	22.00	20.00	- 2.00	9	22.00	22.00	+ 0.00	0
	7,223	5,993	- 1,230	17	1,814	970	- 844	47	5,104	5,832	+ 728	14
	22.00	20.00	- 2.00	9	22.00	20.00	- 2.00	9	22.00	22.00	+ 0.00	0
	7,223	5,993	- 1,230	17	1,814	970	- 844	47	5,104	5,832	+ 728	14
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1.	NUMBER OF GRANTS AWARDED	75	61	- 14	19	75	58	- 17	23			
2.	NO. PERS IMPACTED BY SFCA BIENNIUM GRANTS PROGRAM	1.5	1.3	- 0.2	13	1.5	1.4	- 0.1	7			
3.	FEDERAL FUNDS OBTAINED AS % OF PROG FUNDS	12	11	- 1	8	15	12	- 3	20			
4.	NUMBER OF PROJ BENEFIT NI, RUR & UNSRV RES	80	85	+ 5	6	80	80	+ 0	0			
5.	NUMBER OF VISITORS TO HAWAII STATE ART MUSEUM	30000	29000	- 1000	3	30000	31000	+ 1000	3			
6.	NO. WORKS OF ART IN ART IN PUBLIC PLACES COLLECTION	6200	6288	+ 88	1	6300	6360	+ 60	1			
<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	220	+ 20	10	200	230	+ 30	15			
4.	CULTURAL AND ARTS ORGANIZATIONS	300	300	+ 0	0	300	300	+ 0	0			
5.	INDIVIDUAL ARTISTS	12000	12500	+ 500	4	12000	12500	+ 500	4			
6.	VISITORS TO HAWAII (THOUSANDS)	3000	3000	+ 0	0	3000	3001	+ 1	0			
<b>PART IV: PROGRAM ACTIVITY</b>												
1.	ARTS IN EDUCATION (NO. OF PROJECTS FUNDED)	100	101	+ 1	1	100	100	+ 0	0			
2.	COMMUNITY ARTS (NO. OF PROJECTS FUNDED)	20	19	- 1	5	20	20	+ 0	0			
3.	FOLK & TRADITIONAL ARTS (NO. OF PROJECTS FUNDED)	20	25	+ 5	25	20	25	+ 5	25			
4.	PRESENTN (#PROJ FUNDED LITERARY/VISUAL/OTH ARTS)	10	9	- 1	10	10	9	- 1	10			
5.	PRESENTN-PERFORMING ARTS (NO. OF PROJECTS FUNDED)	50	40	- 10	20	50	40	- 10	20			
6.	ART IN PUBLIC PLACES (# OF NEW ARTWORKS ACQUIRED)	100	88	- 12	12	100	80	- 20	20			
7.	HAWAII STATE ART MUSEUM (NO. OF SCHOOLS SERVED)	20	39	+ 19	95	20	40	+ 20	100			



## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

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 15 were due to vacancies in 2.0 full-time equivalent positions: Arts Program Specialist (APS) III (Conservation Coordinator) and Office Assistant (OA) III, both funded with Special Fund. Vacancies were for different reasons: The APS III was filled on a temporary appointment outside the list basis, and the OA was filled on an 89-day appointment.

#### PART II - MEASURES OF EFFECTIVENESS

Item 1: Biennium Grants Program created a policy to accept one application per organization. Previously, two applications per organization were accepted. General fund restrictions also reduced funds and most organizations needed to re-describe their projects.

Item 2: General fund restrictions reduced grant fund support for organizations, which resulted in lower actual number of persons impacted.

Item 3: Despite federal budget difficulties in Congress, our partnership grant with the National Endowment for the Arts has increased in the past two years. Not greatly, but we are pleased that Hawaii's efforts to stabilize federal funding is proving successful.

Item 4: The increase in projects to underserved/rural communities was due to more outreach for special projects (e.g., documentary film screenings on neighbor islands in the art of kapa making, arts education collaborative residencies, and completed commissions at school sites).

Item 5: We intended to host more special events in FY 15 to celebrate the 50th anniversary of the SFCA; moved the celebration year to FY 16 instead to allow for more planning and adhere to a more conservative spending plan due to the General fund restriction.

Item 6: The Art in Public Places Program continues to draw attention through its art exhibition visits, commission completions and

development, and new shows in the Hawaii State Art Museum. Although we have been more conservative in acquiring new works of art for the collection, we still are very much welcomed at new exhibitions, which greatly supports artists and the arts communities statewide.

#### PART III - PROGRAM TARGET GROUPS

Item 3: Increase in target school populations for FY 15 and FY 16 due to increased demand for programming and collaborative work that enables programs to serve a wider audience statewide.

Items 4 and 5: Outreach has been more conservative primarily due to loss of 3.0 FTE in programs that perform outreach for the State Foundation on Culture and the Arts (SFCA). However, our media coverage and social media connections have increased due to the addition of a new information officer and the effort of the SFCA Executive Director to increase the agency's representation in public. We are hopeful these new developments last year will increase our reaching these groups in next year's report.

#### PART IV - PROGRAM ACTIVITIES

Item 3: Increase in number of projects funded in FY 15 is due to the number of Ka Hana Kapa free public screenings and PBS broadcasts. FY 16 estimates reflect number of grants and outreach.

Item 4: For both FY 15 and FY 16 reporting, the presentation category includes primarily visual and literary arts. There are very few non-profits in those categories as the bulk of the program activities are centered around presentation and performing arts.

Item 5: The decrease in performing arts reflects the decrease in general funds for our Biennium Grants budget to \$500,000 this year. This is the lowest point for the grants budget for the past two decades. Performing arts has always been a strong area in that many cultural forms are presented through dance, music and theater. However, big budget items typical of producing agencies and large institutions are now rare.

**VARIANCE REPORT NARRATIVE  
FY 2015 AND FY 2016**

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

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**08 01 03  
AGS 881**

Item 6: 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 7: The Art Bento program has attracted more schools and has conducted more tours for students during the past year. In addition, the program is collaborating more with our Arts Education Program (funded with general and federal funds) to reach common audiences and share selected resources.

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16						
	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	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	24	-	34	59	16	16	+	0	0	46	46	+	0	0
<b>TOTAL COSTS</b>															
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	24	-	34	59	16	16	+	0	0	46	46	+	0	0
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
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	30	-	70	70	100	50	-	50	50	
5. % OF AT LST 1 EVENT ON EA MAJOR HAWN ISL-GOAL 100%					100	100	+	0	0	100	100	+	0	0	
<b>PART III: PROGRAM TARGET GROUP</b>															
1. RESIDENTS AND VISITORS (THOUSANDS)					1389	1389	+	0	0	1389	1389	+	0	0	
<b>PART IV: PROGRAM ACTIVITY</b>															
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	1	-	1	50	
5. CULTURAL WORKSHOPS ON PROTOCOL (NO. FUNDED)					4	4	+	0	0	4	3	-	1	25	
6. CULTURAL WORKSHOPS ON PA'U RIDING (NO. FUNDED)					2	2	+	0	0	2	3	+	1	50	

**VARIANCE REPORT NARRATIVE  
FY 2015 AND FY 2016**

**PROGRAM TITLE: KING KAMEHAMEHA CELEBRATION COMMISSION**

**08 01 04  
AGS 818**

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**PART I - EXPENDITURES AND POSITIONS**

The expenditure variance for FY 15 is due to the lack of funds to sustain the salary and fringe benefits for the Arts Program Specialist. The incumbent has been reinstated.

**PART II - MEASURES OF EFFECTIVENESS**

Item 4. in both FY 15 and FY 16, the planned amount should have been half of the amount recorded and will be corrected. The actual for FY 15 is less than planned due to funding restraints but the adjusted goal should be met in FY 16.

**PART III - PROGRAM TARGET GROUPS**

There are no significant variances in the program target group.

**PART IV - PROGRAM ACTIVITIES**

Items 4, 5, and 6. In FY 16, we anticipate the number of workshops to exceed our planned goals.

PROGRAM TITLE: HISTORIC PRESERVATION

12/11/15

PROGRAM-ID: LNR-802

PROGRAM STRUCTURE NO: 080105

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16						
	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	30.00	20.00	-	10.00	33	32.00	24.00	-	8.00	25	32.00	32.00	+	0.00	0
EXPENDITURES (\$1000's)	2,143	1,628	-	515	24	411	299	-	112	27	2,034	2,146	+	112	6
<b>TOTAL COSTS</b>															
POSITIONS	30.00	20.00	-	10.00	33	32.00	24.00	-	8.00	25	32.00	32.00	+	0.00	0
EXPENDITURES (\$1000's)	2,143	1,628	-	515	24	411	299	-	112	27	2,034	2,146	+	112	6
	<b>FISCAL YEAR 2014-15</b>				<b>FISCAL YEAR 2015-16</b>										
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</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. % PROJ RECVD/REVWD W/IN LEGALLY MANDATD TIMEFRAMS	85	70	-	15	18	85	85	+	0	0	85	85	+	0	0
2. % BURIALS RESPND TO W/IN LEGALLY MANDATD TIMEFRAMS	95	100	+	5	5	95	95	+	0	0	95	95	+	0	0
3. % SITES W/KNOWN SITE NO. RECORDED IN DIVISN'S GIS	75	25	-	50	67	50	50	+	0	0	50	50	+	0	0
4. NO. OF NOMINATIONS MADE TO HAWAII STATE REGISTER	15	20	+	5	33	10	10	+	0	0	10	10	+	0	0
5. NO. OF NOMINATIONS MADE TO NATIONAL REGISTER	8	8	+	0	0	10	10	+	0	0	10	10	+	0	0
<b>PART III: PROGRAM TARGET GROUP</b>															
1. RESIDENT POPULATION OF HAWAII AND ITS VISITORS	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
<b>PART IV: PROGRAM ACTIVITY</b>															
1. NUMBER OF PROJECTS REVIEWED	5000	5925	+	925	19	5100	3500	-	1600	31					
2. NUMBER OF BURIAL SITES RECORDED	325	320	-	5	2	300	300	+	0	0					
3. NUMBER OF ISLAND BURIAL COUNCIL MEETINGS HELD	40	9	-	31	78	40	30	-	10	25					
4. NUMBER OF SITES ADDED TO HISTORIC SITES INVENTORY	900	619	-	281	31	900	650	-	250	28					

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

08 01 05  
LNR 802

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

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

FY 15: Although the Division filled six 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 16: To date the Division has filled two of the ten vacant positions with qualified staff. However, the actual position count and expenditures continue to be lower 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 1. The percentage of projects received/reviewed within the legally mandated timeframes decreased due to three vacant archaeology positions. Although the Division continues to work at filling these positions, the tight job market and enticements of higher compensation and comparable benefits offered by the private sector or other government agencies make it difficult to attract good applicants.

Item 3. The percentage of sites with known site numbers recorded in the Division's Geographic Information System (GIS) decreased due to a vacant GIS Specialist and three Archaeology positions. While the Division continues to work at filling these vacant positions, the tight job market and enticements of higher compensation and comparable benefits offered by the private sector or other government agencies make it difficult to attract good applicants.

Item 4. The number of nominations to the national register increased due in large part to a fully staffed Architecture Branch.

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

No data available.

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

Item 1. In FY 15, the Division experienced an increase in the number of projects reviewed as a fully staffed Architecture Branch processed a higher volume of reviews and permits resulting from a surge in construction and development. In FY 16, we anticipate a decrease in projects reviewed as the impact of House Bill No. 803 takes effect, reducing the number of reviews processed by the Architecture Branch.

Item 3. The number of Island Burial Council meetings held decreased as the number of vacancies on the councils made it difficult to obtain quorum and hold meetings. The Division has worked with the Office of the Governor to identify qualified applicants to fill the council positions for the Governor to consider for appointment. Also, until these vacancies are filled, the number of Island Burial Council meetings held in FY 16 will continue to decrease.

Item 4. The number of sites added to the historic sites inventory decreased in FY 15 due to three vacant archaeology positions that the Division has been working to fill. This is anticipated to continue in FY 16 due to a very tight job market coupled with enticements of higher compensation and comparable benefits offered by the private sector or other government agencies making it difficult to attract good applicants.

VARIANCE REPORT

PROGRAM TITLE: RECREATIONAL ACTIVITIES

12/11/15

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0802

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	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)												
	318.50	264.50	- 54.00	17	327.50	191.50	- 136.00	42	327.50	210.50	- 117.00	36
	49,683	38,765	- 10,918	22	13,076	10,685	- 2,391	18	41,927	44,347	+ 2,420	6
	318.50	264.50	- 54.00	17	327.50	191.50	- 136.00	42	327.50	210.50	- 117.00	36
	49,683	38,765	- 10,918	22	13,076	10,685	- 2,391	18	41,927	44,347	+ 2,420	6
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PARK CAMPING AND CABIN USERS					0	19172	+ 19172	0	0	19172	+ 19172	0
2. DEVELOP ACRES ACHIEVED AS PERCENTAGE OF PLAN ACRES					100	100	+ 0	0	100	100	+ 0	0
3. EVENT DAYS AS % OF TOTAL DAYS FACILITIES AVAILABLE					47	55	+ 8	17	50	56	+ 6	12

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

**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.



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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	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	41.00	35.00	- 6.00	15	41.00	35.00	- 6.00	15	41.00	41.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,207	4,279	- 1,928	31	1,703	748	- 955	56	5,249	6,204	+ 955	18
<b>TOTAL COSTS</b>												
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)	6,207	4,279	- 1,928	31	1,703	748	- 955	56	5,249	6,204	+ 955	18
	<b>FISCAL YEAR 2014-15</b>				<b>FISCAL YEAR 2015-16</b>							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % TRAILS/ROADS MAINTAINED COMPARED TO TOTAL MILEAGE	75	75	+ 0	0	75	75	+ 0	0	75	75	+ 0	0
2. % OF RECR FACILITIES MAINTAINED COMPARED TO TOTAL	85	85	+ 0	0	85	85	+ 0	0	85	85	+ 0	0
3. NUMBER OF SIGNS INSTALLED AND MAINTAINED	700	700	+ 0	0	700	700	+ 0	0	700	700	+ 0	0
4. NUMBER OF GAME ANIMALS HARVESTED	5000	5000	+ 0	0	5000	5000	+ 0	0	5000	5000	+ 0	0
5. NO. SPECIAL HUNTING TAGS/PERMITS/APPLCATNS ISSUED	25	25	+ 0	0	25	25	+ 0	0	25	25	+ 0	0
6. ACRES OF GAME MNGMNT AREAS AVAILBLE FOR PUB HUNTING	120000	120000	+ 0	0	120000	120000	+ 0	0	120000	120000	+ 0	0
7. ACRES OF NEW PUBLIC HUNTING AREAS AVAILBLE FOR PUB HNT	1	17000	+ 16999	1699900	1	17000	+ 16999	1699900	1	17000	+ 16999	1699900
8. NUMBER OF COMMERCIAL TRAIL TOUR PATRONS GUIDED	11800	11800	+ 0	0	11800	11800	+ 0	0	11800	11800	+ 0	0
9. NUMBER OF VOLUNTEER HOURS	7500	7500	+ 0	0	7500	7500	+ 0	0	7500	7500	+ 0	0
10. NO. ANCIENT & HISTORIC TRAILS ABSTRACTS PERFORMED	15	15	+ 0	0	15	15	+ 0	0	15	15	+ 0	0
<b>PART III: PROGRAM TARGET GROUP</b>												
1. MULTIPLE FOREST/OUTDOOR RECREATIONAL USERS	12	12	+ 0	0	12	12	+ 0	0	12	12	+ 0	0
2. TRADITIONAL AND CULTURAL TRAIL USERS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
3. LICENSED HUNTERS (THOUSANDS)	9	9	+ 0	0	9	9	+ 0	0	9	9	+ 0	0
4. HUNTER EDUCATION CERTIFICATE HOLDERS (THOUSANDS)	10	10	+ 0	0	10	10	+ 0	0	10	10	+ 0	0
5. WILDLIFE WATCHERS (THOUSANDS)	130	130	+ 0	0	130	130	+ 0	0	130	130	+ 0	0
6. TARGET SHOOTERS (THOUSANDS)	4	4	+ 0	0	4	4	+ 0	0	4	4	+ 0	0
7. CAMPERS (HUNDREDS)	6	6	+ 0	0	6	6	+ 0	0	6	6	+ 0	0
8. COMMERCIAL TRAIL TOUR PATRONS (NUMBER)	13000	13000	+ 0	0	13000	13000	+ 0	0	13000	13000	+ 0	0
9. NO. VOLUNTEER ADVISORY GRPS/STEWARDSHIP VOLUNTEERS	700	700	+ 0	0	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	575	575	+ 0	0
2. MAINTAIN ANCILLARY RECREATION FACILITIES	100	100	+ 0	0	100	100	+ 0	0	100	100	+ 0	0
3. INSTALL, MONITOR & MAINTAIN INFO & WARNING SIGNAGE	700	700	+ 0	0	700	700	+ 0	0	700	700	+ 0	0
4. INVENTORY/CONDUCT SURVEYS OF GAME BIRDS & ANIMALS	89	89	+ 0	0	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	2	2	+ 0	0
6. MANAGE GAME MANAGEMENT AREAS	380	380	+ 0	0	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	1	1	+ 0	0
8. MANAGE/REG/MONITR COMM TRAIL/ACCESS ROAD TOUR ACTV	40	40	+ 0	0	40	40	+ 0	0	40	40	+ 0	0
9. ADMIN/MANAGE CITIZEN ADVISORY & VOLUNTEER GROUPS	13	13	+ 0	0	13	13	+ 0	0	13	13	+ 0	0
10. RESEARCH TITLE TO ANCIENT AND HISTORIC TRAILS	30	30	+ 0	0	30	30	+ 0	0	30	30	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

08 02 01  
LNR 804

**PROGRAM TITLE: FOREST AND OUTDOOR RECREATION**

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

No new positions were added to the program in FY 15. All remaining vacant positions are under recruitment and seeking departmental approval to establish and fill. FY 16 positions remain the same from previous years. Subsequent housekeeping for collective bargaining, changes of position, means of financing (MOF), and transfers of positions to/from Recreation were completed.

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

Hunters always request the program to expand public hunting areas for recreational users. In FY 15, 17,000 new acres were set aside for public hunting. It was an exponential increase from last year. Previously, number of recreational signs included only Trail signage, a misrepresentation of the real numbers. In FY 15, the numbers increased by 286%, the result from adding the Game Management signs to the inventory. This was an oversight by staff.

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

The Division's current inventory of recreation features and facilities remained constant through this year. As recreational opportunities increases for residents and visitors alike, it will expand commerce and allow the economy to grow. When the economy grows, it will attract visitors to outdoor recreation and the Program will prosper. 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. Although the numbers remain constant, growth and demands for recreation opportunities will allow the Division to develop new public recreation areas where applicable. Access to these areas will help the Division to expand public interests to easements and recreation opportunities over private lands which coincidentally will increase the number of public recreation users in Hawaii.

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

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. New public hunting areas will align with the Division expanding this recreation opportunity for hunters which will help decrease ungulate poaching on private lands. With the growth of the economy comes increased abstracting information for new subdivision reviews preserving historic and ancient trails in Hawaii.

PROGRAM TITLE: DISTRICT RESOURCE MANAGEMENT  
 PROGRAM-ID: LNR-805  
 PROGRAM STRUCTURE NO: 080202

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16						
	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	7.00	5.00	-	2.00	29	16.00	14.00	-	2.00	13	16.00	16.00	+	0.00	0
EXPENDITURES (\$1000's)	2,097	1,166	-	931	44	1,039	818	-	221	21	1,642	1,861	+	219	13
<b>TOTAL COSTS</b>															
POSITIONS	7.00	5.00	-	2.00	29	16.00	14.00	-	2.00	13	16.00	16.00	+	0.00	0
EXPENDITURES (\$1000's)	2,097	1,166	-	931	44	1,039	818	-	221	21	1,642	1,861	+	219	13
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. NUMBER OF COMMUNITIES CONSULTED	NO DATA	8	+	8	0	8	8	+	0	0	0	0	+	0	0
2. MRNE PRD AREAS & ARTFCL RFS NWLY CRTD,ENLG (ACRE)	NO DATA	2	+	2	0	2	1920	+	1918	95900					
3. NT CHNGS N MRNE PROT ARS & ARTFCL RF BIOMS & BIODV	NO DATA	10	+	10	0	10	10	+	0	0					
4. NW OR AMNDD REG THT FRTHR PRTCT MRN, EST & ST SPCS	NO DATA	0	+	0	0	5	5	+	0	0					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. COUNTY RESIDENT POPLTN, INCLDNG FISHS (THOUSANDS)	NO DATA	1405	+	1405	0	1405	1405	+	0	0					
2. COUNTY NON-RESDNT POPLTN, INCLDNG FISHS (THOUSND)	NO DATA	190	+	190	0	190	190	+	0	0					
3. COUNTY NON-GOVERNMENT ORGNIZATIONS	NO DATA	110	+	110	0	110	110	+	0	0					
4. RLTD CNTY/ST/FED RES TRST AGNC/MRN RCRT/MRN RNL P	NO DATA	15	+	15	0	15	15	+	0	0					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. STATUTORY & ADMINISTRATIVE RULE MAKING (NUMBER)	49	49	+	0	0	49	50	+	1	2					
2. ENVIRNMNTL REVW & IMPCT EVALTNS TECH GUIDNCE (NO.)	NO DATA	192	+	192	0	200	192	-	8	4					
3. MARINE PROTECTED AREA & ARTIFCL REEF SURVYS (NO.)	NO DATA	18	+	18	0	18	18	+	0	0					
4. STREAM & ESTUARINE SURVEYS (NUMBER)	NO DATA	49	+	49	0	100	50	-	50	50					
5. NATIVE SPECIES BIOLOGICL & HABITT INVESTGTN ( NO.)	NO DATA	15	+	15	0	15	15	+	0	0					
6. PROTECTED SPECIES MONITORING & ASSESSMENTS (NO.)	NO DATA	10	+	10	0	10	10	+	0	0					
7. FISH DATA COLLECTED-INTERNAL & EXTERNAL DATA REQTS	NO DATA	200	+	200	0	200	200	+	0	0					
8. NO. OF MTGS AND CONTACTS W/ OTHER MGMT AGENCIES	NO DATA	200	+	200	0	20	200	+	180	900					
9. NO. OF MTGS & CNTCTS W/ COMM GROUPS, MEMBRS & ORGS	NO DATA	100	+	100	0	20	100	+	80	400					
10. OUTREACH, CAMPAIGNS, SCHOOL VISITS, EVENTS	NO DATA	100	+	100	0	100	100	+	0	0					

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

08 02 02  
LNR 805

**PROGRAM TITLE: DISTRICT RESOURCE MANAGEMENT**

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

FY 15: A Program Manager and an Aquatic Biologist position were vacant as the Department planned a reorganization of the Division. In addition, actual expenditures were lower than budgeted by 44% primarily due to delays in federal and State permit approvals for the artificial reef project.

FY 16: The Program Manager and two Aquatic Biologist positions remain vacant in the 1st quarter 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 projected to be higher for the remaining three quarters with the expected permit approvals.

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

Item 2: This year the newly established Haena Community-Based Subsistence Fishing Area added 1,920 acres to the Division's marine protected areas.

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

No Significant Variances

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

Item 4: The 50% decline in the number of stream surveys last fiscal year and this fiscal year is due to the end of the federal-funded stream survey project and the completion of a National Stream and Rivers Assessment survey in collaboration with the State Department of Health.

Item 8. The number of planned meetings and contacts with other management agencies was mistakenly listed at 20 when it should have been listed at 200 for this fiscal year.

Item 9. The number of planned meetings and contacts with community groups, members, and organizations was mistakenly listed at 20 when it should have been listed at 100 for this fiscal year.

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

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	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	115.00	107.00	- 8.00	7	115.00	108.00	- 7.00	6	115.00	115.00	+ 0.00	0
EXPENDITURES (\$1000's)	14,032	10,140	- 3,892	28	2,916	2,514	- 402	14	12,886	13,288	+ 402	3
TOTAL COSTS												
POSITIONS	115.00	107.00	- 8.00	7	115.00	108.00	- 7.00	6	115.00	115.00	+ 0.00	0
EXPENDITURES (\$1000's)	14,032	10,140	- 3,892	28	2,916	2,514	- 402	14	12,886	13,288	+ 402	3
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. NUMBER OF PARKS ACTIVELY MANAGED & SERVICED	67	67	+ 0	0	65	67	+ 2	3				
2. NUMBER OF CAMPING AND CABIN PERMITS	18400	19172	+ 772	4	18952	19172	+ 220	1				
3. NUMBER OF PUBLIC SPECIAL USE PERMITS	1610	3390	+ 1780	111	1658	3342	+ 1684	102				
4. NUMBER OF COMMERCIAL USE PERMITS	404	137	- 267	66	408	137	- 271	66				
5. NUMBER OF NEW LEASES EXECUTED	2	3	+ 1	50	5	3	- 2	40				
6. REV GENRTD BY COMMRL PERMITS FEES & LEASES (THOUS)	2423	2500	+ 77	3	2423	2500	+ 77	3				
7. REPAIR & MAINTENANCE PROJECTS IMPLMNTD (THOUSANDS)	210	2155	+ 1945	926	210	500	+ 290	138				
8. CIP PROJECTS IMPLEMENTED (THOUSANDS \$)	5000	26772	+ 21772	435	5000	10000	+ 5000	100				
9. NUMBER OF WARNING SIGNS INSTALLED & MAINTAINED	50	60	+ 10	20	77	70	- 7	9				
10. # OF INTERPRETIVE SIGNS & DEVICES INSTALLD & MNTND	45	24	- 21	47	18	43	+ 25	139				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NUMBER OF RESIDENTS (THOUSANDS)	1404	1419	+ 15	1	185	1419	+ 1234	667				
2. NUMBER OF VISITORS TO HAWAII (THOUSANDS)	8391	8661	+ 270	3	1283	8661	+ 7378	575				
3. NUMBER OF CAMPING & CABIN USERS	63120	54316	- 8804	14	65014	54316	- 10698	16				
4. NUMBER OF PUBLIC SPECIAL USE PERMITTEES	72265	76865	+ 4600	6	74433	76865	+ 2432	3				
5. NUMBER OF COMMERCIAL TOUR PROVIDERS	25	25	+ 0	0	30	25	- 5	17				
6. NUMBER OF VOLUNTEER GROUPS	25	21	- 4	16	25	25	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. MANAGE, MAINTAIN AND REPAIR PARK GROUNDS AND INFR	67	67	+ 0	0	65	65	+ 0	0				
2. ISSUE CAMPING & CABIN PERMITS	18400	19172	+ 772	4	18952	19172	+ 220	1				
3. ISSUE COMMERCIAL & NON-COMMERCIAL USE PERMITS	2014	5137	+ 3123	155	2066	5140	+ 3074	149				
4. ADMINISTER LEASES	121	124	+ 3	2	121	124	+ 3	2				
5. GENERATE REVENUE FOR PARK MANAGEMENT (THOUSANDS)	4600	4600	+ 0	0	4738	5000	+ 262	6				
6. ADMINISTER CIP PROJECTS	8	9	+ 1	13	6	6	+ 0	0				
7. INSTALL, MANAGE & MAINTAIN WARNING SIGNS	50	60	+ 10	20	77	70	- 7	9				
8. INSTALL, MANAGE & MAINTAIN INTERPRTV SIGNS & DEVCS	45	24	- 21	47	18	43	+ 25	139				
9. ADMINISTER LWCF GRANTS	8	8	+ 0	0	8	8	+ 0	0				
10. ISSUE & MANAGE VOLUNTEER AGREEMENTS	25	21	- 4	16	25	25	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

08 02 03  
LNR 806

### PROGRAM TITLE: PARKS ADMINISTRATION AND OPERATIONS

#### PART I - EXPENDITURES AND POSITIONS

There are currently positions in various degrees of hiring (awaiting approval to hire, interviews and pending start dates). Parks anticipates maintaining current staffing levels.

#### PART II - MEASURES OF EFFECTIVENESS

Item 3. The count includes Kaena Point State Park permits which started in FY 15 with 3,300 permits and has continued to increase into FY 16.

Item 4. The variance reduction in commercial use permits is due to a change in accounting for Kealahou Bay Vessel Permits. Some vessels previously registered as commercial are now listed as non-commercial.

Item 5. One new campground lease was completed ahead of expectations.

Item 7. The valuation of FY 15 repair and maintenance (R&M) projects implemented unexpectedly increased substantially due to the R&M activities of preparation, clean-up and mitigation of severe weather incidents pursuant to the Emergency Proclamations issued by the State for Hurricanes Issel and Julio and emergence of tree hazards Statewide that posed imminent public safety issues.

Item 8. The valuation of FY 15 capital improvement program (CIP) projects implemented increased significantly due to the construction start of larger, higher costing CIP projects that were in design in the previous years. They were not included in the estimated projects, as they involved permitting reviews and approvals that were lengthy and difficult to predict as to its issuance, also, the construction climate was still robust where bids were higher than expected.

Item 9. The number of additional signs installed were Statewide.

Item 10. The number of interpretive signs declined from the anticipated number due to delays in computerizing and updating the old sign layouts

for production of new replacement signs. The replacements have been pushed to FY 2015-16.

#### PART III - PROGRAM TARGET GROUPS

Item 3. Weather and CIP projects impacted the number of people who could use park facilities.

Item 6. There was a drop in volunteer agreements as some decided not to renew in FY 2014-15 and new agreements are being established in FY 2015-16.

#### PART IV - PROGRAM ACTIVITIES

Item 3. Kaena Point State Park permits were initiated in FY 15 and have steadily increased beyond expected counts.

Item 6. As noted in Item 8 under Part II regarding CIP projects, the number of estimated projects increased by one (1) or 13% due to the circumstances explained in that section.

Item 7. The number of additional signs installed were Statewide.

Item 8. The number of interpretive signs declined from the anticipated number due to delays in computerizing and updating the old sign layouts for production of new replacement signs. The replacements have been pushed to FY 2015-16.

Item 10. There was a drop in volunteer agreements as some decided not to renew in FY 2014-15 and new agreements are being established in FY 2015-16.

PROGRAM TITLE: OCEAN-BASED RECREATION

12/11/15

PROGRAM-ID: LNR-801

PROGRAM STRUCTURE NO: 080204

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16						
	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	117.00	83.00	-	34.00	29	117.00	0.00	-	117.00	100	117.00	0.00	-	117.00	100
EXPENDITURES (\$1000's)	18,403	15,547	-	2,856	16	4,770	4,204	-	566	12	15,601	16,167	+	566	4
<b>TOTAL COSTS</b>															
POSITIONS	117.00	83.00	-	34.00	29	117.00	0.00	-	117.00	100	117.00	0.00	-	117.00	100
EXPENDITURES (\$1000's)	18,403	15,547	-	2,856	16	4,770	4,204	-	566	12	15,601	16,167	+	566	4
					FISCAL YEAR 2014-15				FISCAL YEAR 2015-16						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± 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	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	15	11	-	4	27	14	14	+	0	0	14	14	+	0	0
4. CAPITAL IMPROVEMENT PROJECTS STARTED	8	10	+	2	25	8	8	+	0	0	8	8	+	0	0
5. CAPITAL IMPROVEMENT PROJECTS COMPLETED	8	9	+	1	13	8	8	+	0	0	8	8	+	0	0
<b>PART III: PROGRAM TARGET GROUP</b>															
1. NUMBER OF REGISTERED VESSELS	13298	12034	-	1264	10	13500	13000	-	500	4	13500	13000	-	500	4
2. NUMBER OF BOATS STORED ON LAND	10928	9350	-	1578	14	11300	11300	+	0	0	11300	11300	+	0	0
3. TOTAL STATE POPULATION (MILLIONS)	1.19	1.2	+	0.01	1	1.19	1.19	+	0	0	1.19	1.19	+	0	0
<b>PART IV: PROGRAM ACTIVITY</b>															
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
5. NUMBER OF REGISTERED VESSELS	13289	12034	-	1255	9	13500	12500	-	1000	7	13500	12500	-	1000	7
6. NUMBER OF BOATING ACCIDENTS	15	11	-	4	27	15	15	+	0	0	15	15	+	0	0
7. NUMBER OF BOATING ACCIDENT FATALITIES	2	3	+	1	50	2	0	-	2	100	2	0	-	2	100

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

08 02 04  
LNR 801

### **PROGRAM TITLE: OCEAN-BASED RECREATION**

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#### **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 now between 2-3%, the Division has had difficulty attracting applicants to its vacant positions.

disappearances, there were no other deaths. Boaters are now required to take a mandatory boating education class, and we believe that this has helped to reduce the number of accidents. It is hoped that this will lead to fewer boating fatalities.

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

Item 3: In FY 15, the number of reported boating accidents decreased, however, the number of fatalities has increased. There were three boaters who disappeared and are presumed deceased. Other than these disappearances, there were no other deaths. Boaters are now required to take a mandatory boating education class, and we believe that this has helped to reduce the number of accidents. It is hoped that this will lead to fewer boating fatalities.

Item 4 & 5: The Department of Boating and Ocean Recreation (DOBOR) has increased the amount of capital improvement projects (CIP) completed. In FY 15, DOBOR completed ten (10) CIP (approximately \$10 million). 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**

The number of registered vessels decreased by 10 percent during the fiscal year and there was a decrease of vessels being reported stored on land. These numbers tend to fluctuate over the years and may be related to the economy and other factors. A new variable is that the Federal government is requiring that all vessels report their Hull ID numbers in order to register a vessel. Boaters are having a hard time finding the number and may not be registering their vessel as a result.

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

The number of reported boating accidents decreased, however, the number of fatalities has increased. There were three boaters who disappeared and are presumed deceased. Other than these



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

12/11/15

	FISCAL YEAR 2014-15				THREE MONTHS ENDED 09-30-15				NINE MONTHS ENDING 06-30-16			
	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	34.50	- 4.00	10	38.50	34.50	- 4.00	10	38.50	38.50	+ 0.00	0
EXPENDITURES (\$1000's)	8,944	7,633	- 1,311	15	2,648	2,401	- 247	9	6,549	6,827	+ 278	4
<b>TOTAL COSTS</b>												
POSITIONS	38.50	34.50	- 4.00	10	38.50	34.50	- 4.00	10	38.50	38.50	+ 0.00	0
EXPENDITURES (\$1000's)	8,944	7,633	- 1,311	15	2,648	2,401	- 247	9	6,549	6,827	+ 278	4
	FISCAL YEAR 2014-15				FISCAL YEAR 2015-16							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. EVENT DAYS AS % OF TOTAL DAYS FACILITIES AVAILABLE	47	55	+ 8	17	50	56	+ 6	12				
2. REVENUE RECEIVED AS % OF TOTAL OPERATING REQ.	100	100	+ 0	0	100	100	+ 0	0				
3. NO. OF EVENTS EXCEEDING 75% SEATING CAPACITY	0	0	+ 0	0	1	1	+ 0	0				
4. AVERAGE ATTENDANCE AS % OF 50,000 SEATING CAPACITY	17	13	- 4	24	17	15	- 2	12				
5. % OF REVENUE RECEIVED FROM PUBLIC SPONSORED EVENTS	83	88	+ 5	6	83	81	- 2	2				
6. % OF REVENUE RECEIVED FROM PRIV. SPONSORED EVENTS	17	12	- 5	29	17	19	+ 2	12				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. RESIDENT POPULATION, OAHU (THOUSANDS)	983	992	+ 9	1	983	992	+ 9	1				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NO. OF SPORTS EVENT DATES	50	55	+ 5	10	50	49	- 1	2				
2. NO. OF CULTURAL AND OTHER EVENT AND SHOW DATES	212	254	+ 42	20	212	241	+ 29	14				

## VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

08 02 05  
AGS 889

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

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

FY 15: At fiscal year end, there were 4.00 vacant positions: Welder I, Electrician I, Assistant Stadium Events Manager, and Painter. These vacant positions were under various stages of recruitment, re-description, or reorganization.

The \$1,311,000 expenditure variance is attributed, in part, to \$862,000 savings in payroll costs and \$490,000 in repairs and maintenance costs. When addressing expenditures for each year, Stadium management takes into consideration its projected revenue stream for each fiscal year and monitors projected expenditures relative to the projected revenue stream.

FY 16: As of September 30, 2015, there were 4.00 vacant positions under various stages of recruitment, re-description, or reorganization.

For the first quarter ending September 30, 2015, the \$247,000 expenditure variance is attributed primarily to savings in personal services (vacant positions and part-time, on-call, intermittent positions) as well as repairs and maintenance.

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

Item 1: For FY 15, the increase is attributed, in part, to new, first time events held in and around the Aloha Stadium, as well as licensees adding additional days to their schedule or extending their events for additional days. In FY 16, this trend is expected to continue.

Items 4: In FY 15 and FY 16, the variance in the average attendance as a percentage of 50,000 seating capacity is attributed, in part, to competition for market share created by 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 Hawaii Bowl; and the difficulties and challenges encountered by the UH football program in producing a winning season to retain their overall fan-base.

Item 6: For FY 15 and FY 16, the variance is attributed to numerous challenges faced in securing high profile, large scale concerts and other entertainment events at the Aloha Stadium, as well as the absence of the 2015 NFL Pro Bowl in FY 15.

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

There are no significant variances in this program target group.

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

Items 1 and 2: In FY 15 and FY 16, the increase is attributed to an increase in the number of event days for rugby, the 50th State Fair, as well as an increase in the number of various new sporting and miscellaneous events being held in and around the stadium bowl.