CULTURE AND RECREATION
## STATE OF HAWAII

### VARIANCE REPORT

**PROGRAM TITLE:** CULTURE AND RECREATION  
**PROGRAM-ID:**  
**PROGRAM STRUCTURE NO:** 08

### PART I: EXPENDITURES & POSITIONS

#### RESEARCH & DEVELOPMENT COSTS

<table>
<thead>
<tr>
<th>Positions</th>
<th><strong>EXPENDITURES ($1,000's)</strong></th>
<th>OPERATING COSTS</th>
<th><strong>EXPENDITURES ($1000's)</strong></th>
<th>TOTAL COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUDGETED</td>
<td>ACTUAL</td>
<td>± CHANGE</td>
<td>%</td>
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</tr>
<tr>
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### PART II: MEASURES OF EFFECTIVENESS

<table>
<thead>
<tr>
<th>1. # OF PROJ BENEFIT NI, RURAL &amp; UNDERSERV RESIDENTS</th>
<th>PLANNED</th>
<th>ACTUAL</th>
<th>± CHANGE</th>
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<tr>
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<th>2. DEVELOPED ACRES ACHIEVED % OF PLANNED ACRES</th>
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<th>± CHANGE</th>
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<tr>
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</table>
VARIANCE REPORT NARRATIVE
FY 2015 AND FY 2016

PROGRAM TITLE: CULTURE AND RECREATION

PART I - EXPENDITURES AND POSITIONS

Additional details are provided at the lowest level program narratives.

PART II - MEASURES OF EFFECTIVENESS

N/A.
## VARIANCE REPORT

### PROGRAM TITLE:
CULTURAL ACTIVITIES

### PROGRAM-ID:
PROGRAM STRUCTURE NO: 0801

### FISCAL YEAR 2014-15

<table>
<thead>
<tr>
<th>PART I: EXPENDITURES &amp; POSITIONS</th>
<th>BUDGETED</th>
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<th>± CHANGE</th>
<th>%</th>
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<td>-3,327</td>
<td>24</td>
<td>3,048</td>
<td>2,092</td>
<td>-956</td>
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<td>EXPENDITURES ($1,000's)</td>
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### THREE MONTHS ENDED 09-30-15

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### NINE MONTHS ENDING 06-30-16

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<th>ACTUAL</th>
<th>± CHANGE</th>
<th>%</th>
<th>BUDGETED</th>
<th>ACTUAL</th>
<th>± CHANGE</th>
<th>%</th>
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<td>65.00</td>
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<tr>
<td>OPERATING COSTS</td>
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<td>11,138</td>
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<td>EXPENDITURES ($1000's)</td>
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<td>-9.00</td>
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<td>74.00</td>
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<tr>
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<td>1</td>
<td>11,138</td>
<td>10,985</td>
<td>-153</td>
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### PART II: MEASURES OF EFFECTIVENESS

<table>
<thead>
<tr>
<th>1. # OF PROJ BENEFIT NI, RURAL &amp; UNDERSERV RESIDENTS</th>
<th>PLANNED</th>
<th>ACTUAL</th>
<th>± CHANGE</th>
<th>%</th>
<th>PLANNED</th>
<th>ESTIMATED</th>
<th>± CHANGE</th>
<th>%</th>
</tr>
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<tbody>
<tr>
<td></td>
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<td>+</td>
<td>5</td>
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<td>80</td>
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VARIANCE REPORT NARRATIVE
FY 2015 AND FY 2016

PROGRAM TITLE: CULTURAL ACTIVITIES

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

**STATE OF HAWAII**

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

**PROGRAM-ID:** UOH-881

**PROGRAM STRUCTURE NO:** 080101

### PART I: EXPENDITURES & POSITIONS

<table>
<thead>
<tr>
<th>RESEARCH &amp; DEVELOPMENT COSTS</th>
<th>OPERATING COSTS</th>
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</thead>
<tbody>
<tr>
<td><strong>POSITIONS</strong></td>
<td><strong>EXPENDITURES ($1,000's)</strong></td>
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<td>4,725</td>
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</table>

### PART II: MEASURES OF EFFECTIVENESS

1. ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS)
   - PLANNED: 300
   - ACTUAL: 260
   - CHANGE: -40
   - % CHANGE: 13%

2. ATTENDANCE BY ORGANIZED SCHOOL GROUPS (THOUSANDS)
   - PLANNED: 9
   - ACTUAL: 9
   - CHANGE: 0
   - % CHANGE: 0%

3. RATING BY ATTENDEES (SCALE 1-10)
   - PLANNED: 9
   - ACTUAL: 9
   - CHANGE: 0
   - % CHANGE: 0%

### PART III: PROGRAM TARGET GROUP

1. AQUARIUM VISITORS (THOUSANDS)
   - PLANNED: 338
   - ACTUAL: 288
   - CHANGE: -50
   - % CHANGE: -15%

2. ADULTS (THOUSANDS)
   - PLANNED: 320
   - ACTUAL: 300
   - CHANGE: -20
   - % CHANGE: 6%

3. CHILDREN - FREE (THOUSANDS)
   - PLANNED: 38
   - ACTUAL: 30
   - CHANGE: -10
   - % CHANGE: 25%

### PART IV: PROGRAM ACTIVITY

1. AQUARIUM VISITORS - TOTAL (THOUSANDS)
   - PLANNED: 338
   - ACTUAL: 308
   - CHANGE: -30
   - % CHANGE: -9%

2. ADULTS (THOUSANDS)
   - PLANNED: 215
   - ACTUAL: 215
   - CHANGE: 0
   - % CHANGE: 0%

3. CHILDREN - FREE (THOUSANDS)
   - PLANNED: 38
   - ACTUAL: 30
   - CHANGE: -10
   - % CHANGE: -10%
PROGRAM TITLE: UNIVERSITY OF HAWAII, AQUARIA

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

**VARIANCE REPORT**

<table>
<thead>
<tr>
<th>PART I: EXPENDITURES &amp; POSITIONS</th>
<th>FISCAL YEAR 2014-15</th>
<th>THREE MONTHS ENDED 09-30-15</th>
<th>NINE MONTHS ENDING 06-30-16</th>
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<tr>
<td>RESEARCH &amp; DEVELOPMENT COSTS</td>
<td>BUDGETED ACTUAL ± CHANGE</td>
<td>BUDGETED ACTUAL ± CHANGE</td>
<td>BUDGETED ESTIMATED ± CHANGE</td>
</tr>
<tr>
<td>POSITIONS EXPENDITURES ($1,000's)</td>
<td>22.00 20.00 - 2.00 9</td>
<td>22.00 20.00 - 2.00 9</td>
<td>22.00 22.00 + 0.00 0</td>
</tr>
<tr>
<td>OPERATING COSTS POSITIONS</td>
<td>7,223 5,993 - 1,230 17</td>
<td>1,814 970 - 844 47</td>
<td>5,104 5,832 + 728 14</td>
</tr>
<tr>
<td>EXPENDITURES ($1000's)</td>
<td>7,223 5,993 - 1,230 17</td>
<td>1,814 970 - 844 47</td>
<td>5,104 5,832 + 728 14</td>
</tr>
</tbody>
</table>

- **PART II: MEASURES OF EFFECTIVENESS**
  1. NUMBER OF GRANTS AWARDED
     - PLANED ACTUAL ± CHANGE %
     | 75 61 | 14 15 19 | 75 58 | 17 23 |
  2. NO. PERS IMPACTED BY SFCA BIENNUM GRANTS PROGRAM
     - PLANED ACTUAL ± CHANGE %
     | 1.5 1.3 | 0.2 13 | 1.5 1.4 | 0.1 7 |
  3. FEDERAL FUNDS OBTAINED AS % OF PROG FUNDS
     - PLANED ACTUAL ± CHANGE %
     | 12 11 | 1 8 | 15 12 | 3 20 |
  4. NUMBER OF PROJ BENEFIT NI, RUR & UNSRV RES
     - PLANED ACTUAL ± CHANGE %
     | 80 85 | 5 6 | 80 80 | 0 0 |
  5. NUMBER OF VISITORS TO HAWAII STATE ART MUSEUM
     - PLANED ACTUAL ± CHANGE %
     | 30000 29000 | - 1000 3 | 30000 31000 | + 1000 3 |
  6. NO. WORKS OF ART IN ART IN PUBLIC PLACES COLLECTION
     - PLANED ACTUAL ± CHANGE %
     | 6200 6288 | + 88 1 | 6300 6360 | + 60 1 |

- **PART III: PROGRAM TARGET GROUP**
  1. RESIDENT POPULATION OF HAWAII (THOUSANDS)
     - PLANED ACTUAL ± CHANGE %
     | 1000 1000 | + 0 0 | 1000 1000 | + 0 0 |
  2. RUR & UNSRV POP OF HAWAII (THOUSANDS)
     - PLANED ACTUAL ± CHANGE %
     | 150 150 | + 0 0 | 150 150 | + 0 0 |
  3. SCHOOL POPULATION OF HAWAII (THOUSANDS)
     - PLANED ACTUAL ± CHANGE %
     | 200 220 | + 20 10 | 200 230 | + 30 15 |
  4. CULTURAL AND ARTS ORGANIZATIONS
     - PLANED ACTUAL ± CHANGE %
     | 300 300 | + 0 0 | 300 300 | + 0 0 |
  5. INDIVIDUAL ARTISTS
     - PLANED ACTUAL ± CHANGE %
     | 12000 12500 | + 500 4 | 12000 12500 | + 500 4 |
  6. VISITORS TO HAWAII (THOUSANDS)
     - PLANED ACTUAL ± CHANGE %
     | 3000 3001 | + 1 0 | 3000 3001 | + 1 0 |

- **PART IV: PROGRAM ACTIVITY**
  1. ARTS IN EDUCATION (NO. OF PROJECTS FUNDED)
     - PLANED ACTUAL ± CHANGE %
     | 100 101 | + 1 1 | 100 100 | + 0 0 |
  2. COMMUNITY ARTS (NO. OF PROJECTS FUNDED)
     - PLANED ACTUAL ± CHANGE %
     | 20 19 | + 1 1 | 20 20 | + 0 0 |
  3. FOLK & TRADITIONAL ARTS (NO. OF PROJECTS FUNDED)
     - PLANED ACTUAL ± CHANGE %
     | 20 25 | + 5 25 | 20 25 | + 5 25 |
  4. PRESENTN (#PROJ FUNDED LITERARY/VISUAL/OTH ARTS)
     - PLANED ACTUAL ± CHANGE %
     | 10 9 | + 1 10 | 10 9 | - 1 10 |
  5. PRESENTN-PERFORMING ARTS (NO. OF PROJECTS FUNDED)
     - PLANED ACTUAL ± CHANGE %
     | 50 40 | + 10 20 | 50 40 | - 10 20 |
  6. ART IN PUBLIC PLACES (# OF NEW ARTWORKS ACQUIRED)
     - PLANED ACTUAL ± CHANGE %
     | 100 88 | + 12 12 | 100 80 | - 20 20 |
  7. HAWAII STATE ART MUSEUM (NO. OF SCHOOLS SERVED)
     - PLANED ACTUAL ± CHANGE %
     | 20 39 | + 19 95 | 20 40 | + 20 100 |

- **REPORT V61**
  12/11/15
  Three months ended 09-30-15
  Budgeted $1,000's
  Estimated ± Change %

- **NINE MONTHS ENDING 06-30-16**
  Budgeted $1,000's
  Estimated ± Change %
VARIANCE REPORT NARRATIVE
FY 2015 AND FY 2016

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

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 programs is collaborating more with our Arts Education Program (funded with general and federal funds) to reach common audiences and share selected resources.
# VARIANCE REPORT

**STATE OF HAWAII**  
**PROGRAM TITLE:** KING KAMEHAMEHA CELEBRATION COMMISSION  
**PROGRAM-ID:** AGS-818  
**PROGRAM STRUCTURE NO:** 080104

## PART I: EXPENDITURES & POSITIONS  
### RESEARCH & DEVELOPMENT COSTS

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## PART II: MEASURES OF EFFECTIVENESS

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<th>FISCAL YEAR 2014-15</th>
<th>FISCAL YEAR 2015-16</th>
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<td>% OF MEDIA WRITE-UPS THAT INCLUDE HAWN LANGUAGE-100%</td>
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<td>+ 0 0</td>
</tr>
<tr>
<td>% OF MEDIA THAT UTILIZE CORRECT NATIVE HAWN LANGUAGE-100%</td>
<td>95 95</td>
<td>+ 0 0</td>
</tr>
<tr>
<td>% OF CELEBRATION EVENTS OVER 75% NATIVE HAWN CULTURAL GOAL-100%</td>
<td>100 100</td>
<td>+ 0 0</td>
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<tr>
<td>% OF GRANTS FUNDED-50%</td>
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## PART III: PROGRAM TARGET GROUP

<table>
<thead>
<tr>
<th>Target</th>
<th>FISCAL YEAR 2014-15</th>
<th>FISCAL YEAR 2015-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>RESIDENTS AND VISITORS (THOUSANDS)</td>
<td>1389 1389</td>
<td>+ 0 0</td>
</tr>
</tbody>
</table>

## PART IV: PROGRAM ACTIVITY

<table>
<thead>
<tr>
<th>Activity</th>
<th>FISCAL YEAR 2014-15</th>
<th>FISCAL YEAR 2015-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>LEI-DRAPING ON HAWAII &amp; OAHU (NO. OF CEREM FUNDED)</td>
<td>3 3</td>
<td>+ 0 0</td>
</tr>
<tr>
<td>PARADE ON HAWAII, OAHU, MAUI &amp; KAUAI (NO. FUNDED)</td>
<td>5 5</td>
<td>+ 0 0</td>
</tr>
<tr>
<td>NO. OF EVENTS HELD STATEWIDE (NOT INCLUDING #1 &amp; 2)</td>
<td>4 4</td>
<td>+ 0 0</td>
</tr>
<tr>
<td>EDUC WORKSHOPS ON KAMEHAMEHA'S LIFE (NO. FUNDED)</td>
<td>2 2</td>
<td>+ 0 0</td>
</tr>
<tr>
<td>CULTURAL WORKSHOPS ON PROTOCOL (NO. FUNDED)</td>
<td>4 4</td>
<td>+ 0 0</td>
</tr>
<tr>
<td>CULTURAL WORKSHOPS ON PA'U RIDING (NO. FUNDED)</td>
<td>2 2</td>
<td>+ 0 0</td>
</tr>
</tbody>
</table>
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.
<table>
<thead>
<tr>
<th>PART I: EXPENDITURES &amp; POSITIONS</th>
<th>FISCAL YEAR 2014-15</th>
<th>THREE MONTHS ENDED 09-30-15</th>
<th>NINE MONTHS ENDING 06-30-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>RESEARCH &amp; DEVELOPMENT COSTS</td>
<td>BUDGETED ACTUAL</td>
<td>BUDGETED ACTUAL</td>
<td>BUDGETED ESTIMATED</td>
</tr>
<tr>
<td>POSITIONS EXPENDITURES ($1,000's)</td>
<td>30.00 20.00 - 10.00</td>
<td>32.00 24.00 - 8.00</td>
<td>32.00 32.00 + 0.00</td>
</tr>
<tr>
<td>OPERATING COSTS</td>
<td>2,143 1,628 - 515</td>
<td>411 299 - 112</td>
<td>2,034 2,146 + 112</td>
</tr>
<tr>
<td>TOTAL COSTS</td>
<td>30.00 20.00 - 10.00</td>
<td>32.00 24.00 - 8.00</td>
<td>32.00 32.00 + 0.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PART II: MEASURES OF EFFECTIVENESS</th>
<th>FISCAL YEAR 2014-15</th>
<th>FISCAL YEAR 2015-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. % Proj Recvd/Revwd Win Legally Mandatd Timeframs</td>
<td>85 70 - 15 18</td>
<td>85 85 + 0 0</td>
</tr>
<tr>
<td>2. % Burials Respd to Win Legally Mandatd Timeframs</td>
<td>95 100 + 5 5</td>
<td>95 95 + 0 0</td>
</tr>
<tr>
<td>3. % Sites W/Unknown Site No. Recorded in Divn's GIS</td>
<td>75 25 - 50 67</td>
<td>75 50 + 0 0</td>
</tr>
<tr>
<td>4. No. of Nominations Made to Hawaii State Register</td>
<td>15 20 + 5 33</td>
<td>10 10 + 0 0</td>
</tr>
<tr>
<td>5. No. of Nominations Made to National Register</td>
<td>8 8 + 0 0</td>
<td>0 0 + 0 0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PART III: PROGRAM TARGET GROUP</th>
<th>FISCAL YEAR 2014-15</th>
<th>FISCAL YEAR 2015-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Resident Population of Hawaii and Its Visitors</td>
<td>No Data No Data + 0 0</td>
<td>No Data No Data + 0 0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PART IV: PROGRAM ACTIVITY</th>
<th>FISCAL YEAR 2014-15</th>
<th>FISCAL YEAR 2015-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Number of Projects Reviewed</td>
<td>5000 5925 + 925 19</td>
<td>5100 3500 - 1600 31</td>
</tr>
<tr>
<td>2. Number of Burial Sites Recorded</td>
<td>325 320 - 5 2</td>
<td>300 300 + 0 0</td>
</tr>
<tr>
<td>3. Number of Island Burial Council Meetings Held</td>
<td>40 9 - 31 78</td>
<td>40 30 - 10 25</td>
</tr>
<tr>
<td>4. Number of Sites Added to Historic Sites Inventory</td>
<td>900 619 - 281 31</td>
<td>900 650 - 250 28</td>
</tr>
</tbody>
</table>
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 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.

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 nominations to the national register increased due in large part to a fully staffed Architecture Branch.
### VARIANCE REPORT

**PROGRAM ID:** 0802  
**PROGRAM TITLE:** RECREATIONAL ACTIVITIES

#### PART I: EXPENDITURES & POSITIONS

<table>
<thead>
<tr>
<th>COSTS</th>
<th>BUDGETED</th>
<th>ACTUAL</th>
<th>± CHANGE</th>
<th>%</th>
<th>BUDGETED</th>
<th>ACTUAL</th>
<th>± CHANGE</th>
<th>%</th>
<th>BUDGETED</th>
<th>ESTIMATED</th>
<th>± CHANGE</th>
<th>%</th>
</tr>
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<tbody>
<tr>
<td><strong>OPERATING COSTS</strong></td>
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<tr>
<td><strong>POSITIONS</strong></td>
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</tr>
<tr>
<td><strong>EXPENDITURES ($1,000's)</strong></td>
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<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Research &amp; Development Costs</td>
<td>318.50</td>
<td>264.50</td>
<td>- 54.00</td>
<td>17</td>
<td>327.50</td>
<td>191.50</td>
<td>- 136.00</td>
<td>42</td>
<td>327.50</td>
<td>210.50</td>
<td>- 117.00</td>
<td>36</td>
</tr>
<tr>
<td>Operating Costs</td>
<td>49,683</td>
<td>38,765</td>
<td>- 10,918</td>
<td>22</td>
<td>13,076</td>
<td>10,685</td>
<td>- 2,391</td>
<td>18</td>
<td>41,927</td>
<td>44,347</td>
<td>+ 2,420</td>
<td>6</td>
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<tr>
<td><strong>TOTAL COSTS</strong></td>
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<tr>
<td><strong>POSITIONS</strong></td>
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</tr>
<tr>
<td><strong>EXPENDITURES ($1000's)</strong></td>
<td>318.50</td>
<td>264.50</td>
<td>- 54.00</td>
<td>17</td>
<td>327.50</td>
<td>191.50</td>
<td>- 136.00</td>
<td>42</td>
<td>327.50</td>
<td>210.50</td>
<td>- 117.00</td>
<td>36</td>
</tr>
</tbody>
</table>

#### PART II: MEASURES OF EFFECTIVENESS

<table>
<thead>
<tr>
<th>MEASURES</th>
<th>PLANNED</th>
<th>ACTUAL</th>
<th>± CHANGE</th>
<th>%</th>
<th>PLANNED</th>
<th>ESTIMATED</th>
<th>± CHANGE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Park Camping and Cabin Users</td>
<td>0</td>
<td>19172</td>
<td>+ 19172</td>
<td>0</td>
<td>0</td>
<td>19172</td>
<td>+ 19172</td>
<td>0</td>
</tr>
<tr>
<td>2. Develop Acres Achieved as Percentage of Plan Acres</td>
<td>100</td>
<td>100</td>
<td>+ 0</td>
<td>0</td>
<td>100</td>
<td>100</td>
<td>+ 0</td>
<td>0</td>
</tr>
<tr>
<td>3. Event Days as % of Total Days Facilities Available</td>
<td>47</td>
<td>55</td>
<td>+ 8</td>
<td>17</td>
<td>50</td>
<td>56</td>
<td>+ 6</td>
<td>12</td>
</tr>
</tbody>
</table>
VARIANCE REPORT NARRATIVE
FY 2015 AND FY 2016

PROGRAM TITLE: RECREATIONAL ACTIVITIES

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

**STATE OF HAWAII**

**PROGRAM TITLE:** FOREST AND OUTDOOR RECREATION

**PROGRAM-ID:** LNR-804

**PROGRAM STRUCTURE NO:** 080201

**REPORT V61**

**12/11/15**

<table>
<thead>
<tr>
<th></th>
<th>FISCAL YEAR 2014-15</th>
<th>THREE MONTHS ENDED 09-30-15</th>
<th>NINE MONTHS ENDING 06-30-16</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>PART I: EXPENDITURES &amp; POSITIONS</strong></td>
<td>BUDGETED</td>
<td>ACTUAL</td>
<td>± CHANGE</td>
</tr>
<tr>
<td><strong>RESEARCH &amp; DEVELOPMENT COSTS</strong></td>
<td>POSITIONS</td>
<td>EXPENDITURES ($1,000's)</td>
<td>41.00</td>
</tr>
<tr>
<td><strong>OPERATING COSTS</strong></td>
<td>POSITIONS</td>
<td>EXPENDITURES ($1000's)</td>
<td>6,207</td>
</tr>
<tr>
<td><strong>TOTAL COSTS</strong></td>
<td>POSITIONS</td>
<td>EXPENDITURES ($1000's)</td>
<td>41.00</td>
</tr>
</tbody>
</table>

### PART II: MEASURES OF EFFECTIVENESS

1. % TRAILS/ROADS MAINTAINED COMPARED TO TOTAL MILEAGE
   - Planned: 75%
   - Actual: 75%
   - Change: +0%

2. % OF RECREATIONAL FACILITIES MAINTAINED COMPARED TO TOTAL
   - Planned: 75%
   - Actual: 75%
   - Change: +0%

3. NUMBER OF SIGNS INSTALLED AND MAINTAINED
   - Planned: 700
   - Actual: 700
   - Change: +0%

4. NUMBER OF GAME ANIMALS HARVESTED
   - Planned: 5000
   - Actual: 5000
   - Change: +0%

5. NO. SPECIAL HUNTING TAGS/PERMITS/APPLCATNS ISSUED
   - Planned: 25
   - Actual: 25
   - Change: +0%

6. ACRES OF GAME MGMT AREAS AVAILABLE FOR PUB HUNTING
   - Planned: 120000
   - Actual: 120000
   - Change: +0%

7. ACRES OF NEW PUBLC HUNTING AREAS AVLBLE FOR PUB HNT
   - Planned: 17000
   - Actual: 17000
   - Change: +0%

8. NUMBER OF COMMERCIAL TRAIL TOUR PATRONS GUIDED
   - Planned: 11800
   - Actual: 11800
   - Change: +0%

9. NUMBER OF VOLUNTEER HOURS
   - Planned: 13000
   - Actual: 13000
   - Change: +0%

### PART III: PROGRAM TARGET GROUP

1. MULTIPLE FOREST/OUTDOOR RECREATIONAL USERS
   - Planned: 12
   - Actual: 12
   - Change: +0%

2. TRADITIONAL AND CULTURAL TRAIL USERS
   - Planned: 130
   - Actual: 130
   - Change: +0%

3. LICENSED HUNTERS (THOUSANDS)
   - Planned: 4
   - Actual: 4
   - Change: +0%

4. HUNTER EDUCATION CERTIFICATE HOLDERS (THOUSANDS)
   - Planned: 10
   - Actual: 10
   - Change: +0%

5. WILDLIFE WATCHERS (THOUSANDS)
   - Planned: 130
   - Actual: 130
   - Change: +0%

6. TARGET SHOOTERS (THOUSANDS)
   - Planned: 4
   - Actual: 4
   - Change: +0%

7. CAMPERS (HUNDREDS)
   - Planned: 6
   - Actual: 6
   - Change: +0%

8. COMMERCIAL TRAIL TOUR PATRONS (NUMBER)
   - Planned: 13000
   - Actual: 13000
   - Change: +0%

9. NO. VOLUNTEER ADVISORY GRPS/STEWARDSHIP VOLUNTEERS
   - Planned: 700
   - Actual: 700
   - Change: +0%

### PART IV: PROGRAM ACTIVITY

1. EVAL/MAINT/CONTR RECREATIONAL TRAILS/ACCESS ROADS
   - Planned: 575
   - Actual: 575
   - Change: +0%

2. MAINTAIN ANCILLARY RECREATION FACILITIES
   - Planned: 100
   - Actual: 100
   - Change: +0%

3. INSTALL, MONITOR & MAINTAIN INFO & WARNING SIGNAGE
   - Planned: 700
   - Actual: 700
   - Change: +0%

4. INVENTORY/CONDUCT SURVEYS OF GAME BIRDS & ANIMALS
   - Planned: 89
   - Actual: 89
   - Change: +0%

5. EVAL HUNTER HARVEST/PARTIC FOR SETTING SEASNS/RULES
   - Planned: 2
   - Actual: 2
   - Change: +0%

6. MANAGE GAME MANAGEMENT AREAS
   - Planned: 380
   - Actual: 380
   - Change: +0%

7. ACQUIRE/ESTABLISH ACCESS TO NEW PUBLC HUNTING AREAS
   - Planned: 1
   - Actual: 1
   - Change: +0%

8. ADMIN/MANAGE CITIZEN ADVISORY & VOLUNTEER GROUPS
   - Planned: 13
   - Actual: 13
   - Change: +0%

9. RESEARCH TITLE TO ANCIENT AND HISTORIC TRAILS
   - Planned: 30
   - Actual: 30
   - Change: +0%

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VARIANCE REPORT NARRATIVE
FY 2015 AND FY 2016

PROGRAM TITLE: FOREST AND OUTDOOR RECREATION

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.
<table>
<thead>
<tr>
<th>STATE OF HAWAII</th>
</tr>
</thead>
<tbody>
<tr>
<td>PROGRAM TITLE: DISTRICT RESOURCE MANAGEMENT</td>
</tr>
<tr>
<td>PROGRAM-ID: LNR-805</td>
</tr>
<tr>
<td>PROGRAM STRUCTURE NO: 080202</td>
</tr>
</tbody>
</table>

### PART I: EXPENDITURES & POSITIONS

#### RESEARCH & DEVELOPMENT COSTS

<table>
<thead>
<tr>
<th>BUDGETED ACTUAL</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATING COSTS</td>
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</tr>
<tr>
<td>POSITIONS</td>
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</tr>
<tr>
<td>EXPENDITURES ($1,000's)</td>
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</tr>
<tr>
<td>7.00</td>
<td>5.00</td>
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<td>TOTAL COSTS</td>
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<td>POSITIONS</td>
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<tr>
<td>EXPENDITURES ($1,000's)</td>
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</tr>
<tr>
<td>2,097</td>
<td>1,166</td>
</tr>
</tbody>
</table>

### PART II: MEASURES OF EFFECTIVENESS

1. NUMBER OF COMMUNITIES CONSULTED
   - NO DATA
2. MRNE PRTD AREAS & ARTFCL RFS NWLY CRTD, ENLG (ACRE)
   - NO DATA
3. NT CHNGS N MRNE PROT ARS & ARTFCL RF BIMS & BIODV
   - NO DATA
4. NW OR AMND REG THT FRTHR PRTCT MRN, EST & ST SPCS
   - NO DATA

### PART III: PROGRAM TARGET GROUP

1. COUNTY RESIDENT POPLTN, INCLNG FISHERS (THOUSANDS)
   - NO DATA
2. COUNTY NON-RESIDENT POPLTN, INCLNG FISHERS (THOUSAND)
   - NO DATA
3. COUNTY NON-GOVERNMENT ORGNIZATIONS
   - NO DATA
4. RLTD CNTRY/FED RES TRST AGNC/MRN RCTR/MRN RNL P
   - NO DATA

### PART IV: PROGRAM ACTIVITY

1. STATUTORY & ADMINISTRATIVE RULE MAKING (NUMBER)
   - 49 | 50 | +1 | 2 |
2. ENVIRMNTL REVW & IMPCT EVALTN TECH GUIDNCE (NO.)
   - NO DATA
3. MARINE PROTECTED AREA & ARTFCL RF BIMS SURVS (NO.)
   - NO DATA
4. STREAM & ESTUARINE SURVEYS (NUMBER)
   - NO DATA
5. NATIVE SPECIES BIOLOGICL & HABIT TSTGNTN (NO.)
   - NO DATA
6. PROTECTED SPECIES MONITORING & ASSESSMENTS (NO.)
   - NO DATA
7. FISH DATA COLLECTED-INTERNAL & EXTERNAL DATA REGTS
   - NO DATA
8. NO. OF MTGS AND CONTACTS W/ OTHER MGMT AGENCIES
   - NO DATA
9. NO. OF MTGS & CNTCTS W/ COMM GROUPS, MEMBRS & ORGS
   - NO DATA
10. OUTREACH, CAMPAIGNS, SCHOOL VISITS, EVENTS
    - NO DATA
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.
## STATE OF HAWAII
### VARIANCE REPORT
**PROGRAM TITLE:** PARKS ADMINISTRATION AND OPERATIONS  
**PROGRAM ID:** LNR-806  
**PROGRAM STRUCTURE NO:** 080203  
**12/11/15**

### PART I: EXPENDITURES & POSITIONS
#### RESEARCH & DEVELOPMENT COSTS
- POSITIONS EXPENDitures ($1,000's)
  - BUDGETED: 115.00  
  - ACTUAL: 107.00  
  - ± CHANGE: -8.00  
  - %: 7

#### OPERATING COSTS
- POSITIONS EXPENDitures ($1000's)
  - BUDGETED: 14,032  
  - ACTUAL: 10,140  
  - ± CHANGE: -3,892  
  - %: 28

#### TOTAL COSTS
- POSITIONS EXPENDitures ($1000's)
  - BUDGETED: 115.00  
  - ACTUAL: 107.00  
  - ± CHANGE: -8.00  
  - %: 7

### PART II: MEASURES OF EFFECTIVENESS
1. NUMBER OF PARKS ACTIVELY MANAGED & SERVICED
   - PLANNED: 67  
   - ACTUAL: 67  
   - ± CHANGE: 0  
   - %: 0

2. NUMBER OF CAMPING AND CABIN PERMITS
   - PLANNED: 1,840  
   - ACTUAL: 1,917  
   - ± CHANGE: 77  
   - %: 4

3. NUMBER OF PUBLIC SPECIAL USE PERMITS
   - PLANNED: 404  
   - ACTUAL: 137  
   - ± CHANGE: -267  
   - %: 66

4. NUMBER OF COMMERCIAL USE PERMITS
   - PLANNED: 2  
   - ACTUAL: 3  
   - ± CHANGE: 1  
   - %: 50

5. NUMBER OF NEW LEASES EXECUTED
   - PLANNED: 2423  
   - ACTUAL: 2500  
   - ± CHANGE: 77  
   - %: 3

6. REV ENRTD BY COMMRCAL PERMITS FEES & LEASES (THOUS)
   - PLANNED: 210  
   - ACTUAL: 500  
   - ± CHANGE: 390  
   - %: 143

7. CIP PROJECTS IMPLEMENTED (THOUSANDS $)
   - PLANNED: 5000  
   - ACTUAL: 28772  
   - ± CHANGE: 23772  
   - %: 475

8. # OF INTERPRETIVE SIGNS INSTALLED & MAINTAINED
   - PLANNED: 50  
   - ACTUAL: 60  
   - ± CHANGE: 10  
   - %: 20

### PART III: PROGRAM TARGET GROUP
1. NUMBER OF RESIDENTS (THOUSANDS)
   - PLANNED: 1404  
   - ACTUAL: 1419  
   - ± CHANGE: 15  
   - %: 1

2. NUMBER OF VISITORS TO HAWAII (THOUSANDS)
   - PLANNED: 8391  
   - ACTUAL: 8661  
   - ± CHANGE: 270  
   - %: 3

3. NUMBER OF CAMPING & CABIN USERS
   - PLANNED: 63120  
   - ACTUAL: 54316  
   - ± CHANGE: -8804  
   - %: 14

4. NUMBER OF PUBLIC SPECIAL USE PERMITTEES
   - PLANNED: 72265  
   - ACTUAL: 76865  
   - ± CHANGE: 4600  
   - %: 6

5. NUMBER OF COMMERCIAL TOUR PROVIDERS
   - PLANNED: 25  
   - ACTUAL: 25  
   - ± CHANGE: 0  
   - %: 0

6. NUMBER OF VOLUNTEER GROUPS
   - PLANNED: 25  
   - ACTUAL: 25  
   - ± CHANGE: 0  
   - %: 0

### PART IV: PROGRAM ACTIVITY
1. MANAGE, MAINTAIN AND REPAIR PARK GROUNDS AND INFRASTRUCTURE
   - PLANNED: 67  
   - ACTUAL: 67  
   - ± CHANGE: 0  
   - %: 0

2. ISSUE CAMPING & CABIN PERMITS
   - PLANNED: 18400  
   - ACTUAL: 19172  
   - ± CHANGE: 772  
   - %: 4

3. ISSUE COMMERCIAL & NON-COMMERCIAL USE PERMITS
   - PLANNED: 2014  
   - ACTUAL: 5137  
   - ± CHANGE: 3123  
   - %: 155

4. ADMINISTER LEASES
   - PLANNED: 121  
   - ACTUAL: 124  
   - ± CHANGE: 3  
   - %: 2

5. GENERATE REVENUE FOR PARK MANAGEMENT (THOUSANDS)
   - PLANNED: 4600  
   - ACTUAL: 4600  
   - ± CHANGE: 0  
   - %: 0

6. ADMINISTER CIP PROJECTS
   - PLANNED: 8  
   - ACTUAL: 8  
   - ± CHANGE: 0  
   - %: 0

7. INSTALL, MANAGE & MAINTAIN WARNING SIGNS
   - PLANNED: 50  
   - ACTUAL: 60  
   - ± CHANGE: 10  
   - %: 20

8. INSTALL, MANAGE & MAINTAIN INTERPRTT SIGNS & DEVICES
   - PLANNED: 45  
   - ACTUAL: 24  
   - ± CHANGE: -21  
   - %: 47

9. ADMINISTER LWCF GRANTS
   - PLANNED: 8  
   - ACTUAL: 8  
   - ± CHANGE: 0  
   - %: 0

10. ISSUE & MANAGE VOLUNTEER AGREEMENTS
    - PLANNED: 25  
    - ACTUAL: 25  
    - ± CHANGE: 0  
    - %: 0
VARIANCE REPORT NARRATIVE
FY 2015 AND FY 2016

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 Kealakekua 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 Issei 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.
STATE OF HAWAII
OCEAN-BASED RECREATION
PROGRAM-ID: LNR-801
PROGRAM STRUCTURE NO: 080204

VARIANCE REPORT

REPORT V61
12/11/15

PROGRAM TITLE: VARIANCE REPORT
PROGRAM STRUCTURE NO: 080204

<table>
<thead>
<tr>
<th>PART I: EXPENDITURES &amp; POSITIONS</th>
<th>FISCAL YEAR 2014-15</th>
<th>THREE MONTHS ENDED 09-30-15</th>
<th>NINE MONTHS ENDING 06-30-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>RESEARCH &amp; DEVELOPMENT COSTS</td>
<td>BUDGETED</td>
<td>ACTUAL</td>
<td>± CHANGE</td>
</tr>
<tr>
<td>POSITION EXPENDITURES ($1,000's)</td>
<td>117.00</td>
<td>83.00</td>
<td>-34.00</td>
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<tr>
<td>OPERATING COSTS</td>
<td>16,403</td>
<td>15,547</td>
<td>-856</td>
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<tr>
<td>TOTAL COSTS</td>
<td>117.00</td>
<td>83.00</td>
<td>-34.00</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>PART II: MEASURES OF EFFECTIVENESS</th>
<th>FISCAL YEAR 2014-15</th>
<th>FISCAL YEAR 2015-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. TOTAL NO. OF RAMP LANES PER 1000 DRY STORED BOATS</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>2. TOTAL NUMBER OF USABLE BERTHS</td>
<td>62</td>
<td>62</td>
</tr>
<tr>
<td>3. NO. OF REPORTED BOATING ACCIDENTS PER 10,000 BOATS</td>
<td>15</td>
<td>11</td>
</tr>
<tr>
<td>4. CAPITAL IMPROVEMENT PROJECTS STARTED</td>
<td>8</td>
<td>10</td>
</tr>
<tr>
<td>5. CAPITAL IMPROVEMENT PROJECTS COMPLETED</td>
<td>8</td>
<td>9</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PART III: PROGRAM TARGET GROUP</th>
<th>FISCAL YEAR 2014-15</th>
<th>FISCAL YEAR 2015-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. NUMBER OF REGISTERED VESSELS</td>
<td>13298</td>
<td>12034</td>
</tr>
<tr>
<td>2. NUMBER OF BOATS STORED ON LAND</td>
<td>10928</td>
<td>9350</td>
</tr>
<tr>
<td>3. TOTAL STATE POPULATION (MILLIONS)</td>
<td>1.19</td>
<td>1.2</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PART IV: PROGRAM ACTIVITY</th>
<th>FISCAL YEAR 2014-15</th>
<th>FISCAL YEAR 2015-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. NUMBER OF BERTHS</td>
<td>2200</td>
<td>2200</td>
</tr>
<tr>
<td>2. NUMBER OF OTHER MOORINGS</td>
<td>710</td>
<td>710</td>
</tr>
<tr>
<td>3. NUMBER OF OFFSHORE MOORINGS</td>
<td>160</td>
<td>160</td>
</tr>
<tr>
<td>4. NUMBER OF LAUNCHING RAMPS</td>
<td>54</td>
<td>54</td>
</tr>
<tr>
<td>5. NUMBER OF REGISTERED VESSELS</td>
<td>13298</td>
<td>12034</td>
</tr>
<tr>
<td>6. NUMBER OF BOATING ACCIDENTS</td>
<td>15</td>
<td>11</td>
</tr>
<tr>
<td>7. NUMBER OF BOATING ACCIDENT FATALITIES</td>
<td>2</td>
<td>3</td>
</tr>
</tbody>
</table>
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.

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 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.
# VARIANCE REPORT

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

<table>
<thead>
<tr>
<th>PART I: EXPENDITURES &amp; POSITIONS</th>
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<td>RESEARCH &amp; DEVELOPMENT COSTS</td>
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<tr>
<td>POSITIONS</td>
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<td>POSITIONS</td>
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<td>EXPENDITURES ($1000's)</td>
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<th>NINE MONTHS ENDING 06-30-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUDGETED</td>
<td>ACTUAL</td>
<td>± CHANGE</td>
</tr>
</tbody>
</table>

| 38.50 | 34.50 | -4.00 | 10 |
| 8,544 | 7,633 | -1,311 | 15 |
| 38.50 | 34.50 | -4.00 | 10 |
| 8,544 | 7,633 | -1,311 | 15 |

<table>
<thead>
<tr>
<th>FISCAL YEAR 2014-15</th>
<th>FISCAL YEAR 2015-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>PLANNED</td>
<td>ACTUAL</td>
</tr>
</tbody>
</table>

| 47 | 55 | +8 | 17 |
| 100 | 100 | +0 | 0 |
| 0 | 0 | +0 | 0 |
| 17 | 13 | -4 | 24 |
| 83 | 88 | +5 | 6 |
| 17 | 12 | -5 | 29 |
| 983 | 992 | +9 | 1 |
| 50 | 55 | +5 | 10 |
| 212 | 254 | +42 | 20 |

<table>
<thead>
<tr>
<th>PART II: MEASURES OF EFFECTIVENESS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. EVENT DAYS AS % OF TOTAL DAYS FACILITIES AVAILABLE</td>
</tr>
<tr>
<td>2. REVENUE RECEIVED AS % OF TOTAL OPERATING REQ.</td>
</tr>
<tr>
<td>3. NO. OF EVENTS EXCEEDING 75% SEATING CAPACITY</td>
</tr>
<tr>
<td>4. AVERAGE ATTENDANCE AS % OF 50,000 SEATING CAPACITY</td>
</tr>
<tr>
<td>5. % OF REVENUE RECEIVED FROM PUBLIC SPONSORED EVENTS</td>
</tr>
<tr>
<td>6. % OF REVENUE RECEIVED FROM PRIV. SPONSORED EVENTS</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PART III: PROGRAM TARGET GROUP</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. RESIDENT POPULATION, OAHU (THOUSANDS)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PART IV: PROGRAM ACTIVITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. NO. OF SPORTS EVENT DATES</td>
</tr>
<tr>
<td>2. NO. OF CULTURAL AND OTHER EVENT AND SHOW DATES</td>
</tr>
</tbody>
</table>

-524-
VARIANCE REPORT NARRATIVE
FY 2015 AND FY 2016

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.