



CULTURE AND RECREATION

STATE OF HAWAII

PROGRAM TITLE:

CULTURE AND RECREATION

PROGRAM-ID:

PROGRAM STRUCTURE NO: 08

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	401.50	326.00	- 75.50	19	415.50	333.50	- 82.00	20	415.50	399.50	- 16.00	4
EXPENDITURES (\$1000's)	69,189	43,926	- 25,263	37	20,058	11,241	- 8,817	44	51,382	59,108	+ 7,726	15
TOTAL COSTS												
POSITIONS	401.50	326.00	- 75.50	19	415.50	333.50	- 82.00	20	415.50	399.50	- 16.00	4
EXPENDITURES (\$1000's)	69,189	43,926	- 25,263	37	20,058	11,241	- 8,817	44	51,382	59,108	+ 7,726	15
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS					80	85	+ 5	6	80	85	+ 5	6
2. DEVELOPED ACRES ACHIEVED % OF PLANNED ACRES					100	NO DATA	- 100	100	100	NO DATA	- 100	100

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

PROGRAM TITLE: CULTURE AND RECREATION

08

PART I - EXPENDITURES AND POSITIONS

Additional details are provided at the lowest level program narratives.

PART II - MEASURES OF EFFECTIVENESS

N/A.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0801

CULTURAL ACTIVITIES

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	74.00	54.50	- 19.50	26	74.00	55.00	- 19.00	26	74.00	64.00	- 10.00	14
EXPENDITURES (\$1000's)	14,186	10,206	- 3,980	28	3,574	2,834	- 740	21	10,854	10,446	- 408	4
TOTAL COSTS												
POSITIONS	74.00	54.50	- 19.50	26	74.00	55.00	- 19.00	26	74.00	64.00	- 10.00	14
EXPENDITURES (\$1000's)	14,186	10,206	- 3,980	28	3,574	2,834	- 740	21	10,854	10,446	- 408	4
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
PART II: MEASURES OF EFFECTIVENESS					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS					80	85	+ 5	6	80	85	+ 5	6

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

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.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 080101

UNIVERSITY OF HAWAII, AQUARIA

UOH-881

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	20.00	9.00	-	11.00	55	20.00	9.00	-	11.00	55	20.00	10.00	-	10.00	50
EXPENDITURES (\$1000's)	4,761	3,366	-	1,395	29	978	978	+	0	0	3,787	3,851	+	64	2
TOTAL COSTS															
POSITIONS	20.00	9.00	-	11.00	55	20.00	9.00	-	11.00	55	20.00	10.00	-	10.00	50
EXPENDITURES (\$1000's)	4,761	3,366	-	1,395	29	978	978	+	0	0	3,787	3,851	+	64	2
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS)					300	261	-	39	13	300	270	-	30	10	
2. ATTENDANCE BY ORGANIZED SCHOOL GROUPS (THOUSANDS)					28	27	-	1	4	28	28	+	0	0	
3. RATING BY ATTENDEES (SCALE 1-10)					9	9	+	0	0	9	9	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. AQUARIUM VISITORS (THOUSANDS)					320	288	-	32	10	320	300	-	20	6	
PART IV: PROGRAM ACTIVITY															
1. AQUARIUM VISITORS - TOTAL (THOUSANDS)					320	288	-	32	10	320	300	-	20	6	
2. ADULTS (THOUSANDS)					215	261	+	46	21	215	250	+	35	16	
3. CHILDREN - FREE (THOUSANDS)					40	27	-	13	33	40	27	-	13	33	

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

08 01 01
UOH 881

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. Despite an increase in visitors to Oahu, the FY 16 and 17 variances shows a reduction in visitors to the Aquarium that could be caused by a lack of new exhibits, partial closing of exhibits for maintenance and inability to bring in new species.

PART III - PROGRAM TARGET GROUPS

Item 1 The FY 16 decrease in overall visitors occurred despite an increase in visitors to Oahu. We suspect this decrease can be attributed to the lack of new exhibits, partial closing of exhibits and inability to bring in new species.

PART IV - PROGRAM ACTIVITIES

Item 1 Despite an increase in visitors to Oahu, the FY 16 actual figures shows a reduction in visitors to the Aquarium that could be caused by a lack of new exhibits, partial closing of exhibits and no new species on display.

Item 2 The FY 16 variance showed an increase in adult visitors. This increase can be attributed to partnerships with the Trolley, Viator and special admit programs. For FY 17, we are projecting a small increase as new partnerships are renewed and cultivated.

Item 3 FY 16 variance shows a decrease in children's admission's which can be attributed to other marine educational programs offered in the private sector. FY 17 shows no change from FY 16 figures, with a greater emphasis on outreach programs to increase children admissions.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

STATE FOUNDATION ON CULTURE AND THE ARTS

PROGRAM-ID:

AGS-881

12/14/16

PROGRAM STRUCTURE NO: 080103

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	22.00	21.50	-	0.50	2	22.00	22.00	+	0.00	0	22.00	22.00	+	0.00	0
EXPENDITURES (\$1000's)	6,918	5,098	-	1,820	26	2,095	1,504	-	591	28	4,991	4,415	-	576	12
TOTAL COSTS															
POSITIONS	22.00	21.50	-	0.50	2	22.00	22.00	+	0.00	0	22.00	22.00	+	0.00	0
EXPENDITURES (\$1000's)	6,918	5,098	-	1,820	26	2,095	1,504	-	591	28	4,991	4,415	-	576	12
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF GRANTS AWARDED					75	75	+	0	0	75	75	+	0	0	
2. NO. PERS IMPACTED BY SFCA BIENNIUM GRANTS PROGRAM					1.5	865471	+	865469.5	57697967	1.5	865500	+	865498.5	57699900	
3. FEDERAL FUNDS OBTAINED AS % OF PROG FUNDS					15	12.62	-	2.38	16	15	12.65	-	2.35	16	
4. NUMBER OF PROJ BENEFIT NI, RUR & UNSRV RES					80	85	+	5	6	80	85	+	5	6	
5. NUMBER OF VISITORS TO HAWAII STATE ART MUSEUM					30000	52025	+	22025	73	35000	53000	+	18000	51	
6. NO. WORKS OF ART IN ART IN PUBLIC PLACES COLLECTION					6300	6100	-	200	3	6500	6165	-	335	5	
PART III: PROGRAM TARGET GROUP															
1. RESIDENT POPULATION OF HAWAII (THOUSANDS)					1000	1432	+	432	43	1000	1445	+	445	45	
2. RUR & UNSRV POP OF HAWAII (THOUSANDS)					150	447	+	297	198	150	451	+	301	201	
3. SCHOOL POPULATION OF HAWAII (THOUSANDS)					200	181	-	19	10	200	200	+	0	0	
4. CULTURAL AND ARTS ORGANIZATIONS					300	300	+	0	0	300	300	+	0	0	
5. INDIVIDUAL ARTISTS					12000	12000	+	0	0	12000	12000	+	0	0	
6. VISITORS TO HAWAII (THOUSANDS)					3000	8650	+	5650	188	3000	8700	+	5700	190	
PART IV: PROGRAM ACTIVITY															
1. ARTS IN EDUCATION (NO. OF PROJECTS FUNDED)					100	111	+	11	11	100	111	+	11	11	
2. COMMUNITY ARTS (NO. OF PROJECTS FUNDED)					20	14	-	6	30	20	20	+	0	0	
3. FOLK & TRADITIONAL ARTS (NO. OF PROJECTS FUNDED)					20	10	-	10	50	20	20	+	0	0	
4. PRESENTN (#PROJ FUNDED LITERARY/VISUAL/OTH ARTS)					10	7	-	3	30	10	10	+	0	0	
5. PRESENTN-PERFORMING ARTS (NO. OF PROJECTS FUNDED)					50	19	-	31	62	50	20	-	30	60	
6. ART IN PUBLIC PLACES (# OF NEW ARTWORKS ACQUIRED)					100	65	-	35	35	100	65	-	35	35	
7. HAWAII STATE ART MUSEUM (NO. OF SCHOOLS SERVED)					20	16	-	4	20	20	17	-	3	15	

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

08 01 03
AGS 881

PROGRAM TITLE: STATE FOUNDATION ON CULTURE AND THE ARTS

PART I - EXPENDITURES AND POSITIONS

Fiscal Year (FY) 15-16: The variance is due to the 5% restriction placed on funding, as well as vacancies in the State Foundation on Culture and the Arts (SFCA) (Conservation Coordinator, Office Assistant III, Administrative Services Assistant, and two Exhibit Specialists). There were projected Art in Public Places (APP) contracts that were not encumbered as well.

FY 16-17, 1st Quarter: The discrepancy is due to APP's projected contracts that had not been encumbered, as well as vacancies in the SFCA (Conservation Coordinator, Office Assistant III, Secretary II, and two Exhibit Specialists). There is an appropriation ceiling for "other federal" funds (Means of Financing "P"), but we have not received any funds for that account.

PART II - MEASURES OF EFFECTIVENESS

The difference between the planned and actual for FY 15-16 does not reflect a reduction in tasks completed but instead reflects an accurate measure of effectiveness for the programs and their projects.

2. The number of persons impacted by SFCA reflects the direct number of people who benefited as opposed to the greater indirect number which was listed.

3. The federal funds obtained reflects our partnership with the National Endowment for the Arts and is calculated based on the State's population and the funds are then appropriated by Congress.

5. The dramatic increase in the Hawaii State Art Museum's visitor attendance is due to increased activity from our 50th anniversary, as well as Artizen by MW opening on the first floor, new exhibits, museum educational programs, and museum rentals.

PART III - PROGRAM TARGET GROUPS

1. The resident population of Hawaii reflects the actual number of residents.

2. Previously, our definition of rural and under-served was based on the free and reduced lunch count throughout the State. The increase in rural and under-served population is due to adopting the following definition:

"The SFCA supports a broad and inclusive definition of underserved communities in need of access to culture and arts. We define underserved to include: Neighbor Island and rural communities; the socio-economically disadvantaged, such as those identified by free and reduced lunch or below the state poverty level; English Language Learners; older adults or senior citizens; Pre-K children; and Native Hawaiians."

This has allowed us to better target the populations on neighbor islands and increase the scope of our rural and under-served populations.

6. The number of visitors to Hawaii reflects the actual number of visitors; the planned amount under-projected.

PART IV - PROGRAM ACTIVITIES

1. Artists in the Schools (AITS): In 2007, the SFCA took over responsibility for the statewide AITS program and doubled its funding to over \$500,000 a year with a matching grant from the Hawaii Community Foundation. Every year, approximately 13,000 students at over 90 K-12 public and public charter schools receive an arts residency through the program. Schools can apply annually for a grant of up to \$6,000 to support a State standards-based arts residency in dance, drama, music, visual arts or literary arts taught by a teaching artist on the SFCA Artistic Teaching Partners Roster. The number of projects reflects the grantees awarded based on applications and funding available. The projects also reflects the number of schools involved as well as the number of biennium grants funded.

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

08 01 03
AGS 881

PROGRAM TITLE: STATE FOUNDATION ON CULTURE AND THE ARTS

2. The number of community arts projects reflects the grantees awarded based on the number of applications and funding available. The projects also reflects the number of schools involved as well as the number of Biennium Grants funded.

3. Folk and traditional arts effects a larger number of schools, but the total number of projects is limited to the number of projects and is not counted by each school individually. This is coupled with the number of projects funded through biennium grants. When the plan was created, it measured the total number of schools affected and counted each as a project instead of seeing one project with multiple schools impacted.

4. The planned amount of projects was over-projected with the actual number reflecting the total number of projects, each of which impact several schools/communities.

5. The number projected counted each school impacted as a separate project; our accounting of the projects funded is a more accurate representation of the number of projects funded, though each project has a large number of impacted schools and communities.

6. The number of APP art works acquired was over-projected; APP does not focus on acquiring a certain number of works of art, but instead focuses on acquiring quality works of art.

7. The number of schools served reflects schools that participate in our Art Bento museum education program; this does not include the schools which voluntarily visit or which are indirectly affected but does offer a more accurate representation of how many schools are served.

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

PROGRAM TITLE: KING KAMEHAMEHA CELEBRATION COMMISSION

08 01 04
AGS 818

PART I - EXPENDITURES AND POSITIONS

The expenditure variance for FY 17 is due to the lack of funds to sustain the salary and fringe benefits for the Arts Program Specialist.

PART II - MEASURES OF EFFECTIVENESS

There are no significant variances in the measures of effectiveness.

PART III - PROGRAM TARGET GROUPS

There are no significant variances in the program target group.

PART IV - PROGRAM ACTIVITIES

There are no significant variances in the program activity.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 080105

HISTORIC PRESERVATION

LNR-802

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	32.00	24.00	-	8.00	25	32.00	24.00	-	8.00	25	32.00	32.00	+	0.00	0
EXPENDITURES (\$1000's)	2,445	1,675	-	770	31	484	333	-	151	31	2,029	2,180	+	151	7
TOTAL COSTS															
POSITIONS	32.00	24.00	-	8.00	25	32.00	24.00	-	8.00	25	32.00	32.00	+	0.00	0
EXPENDITURES (\$1000's)	2,445	1,675	-	770	31	484	333	-	151	31	2,029	2,180	+	151	7
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % PROJ RECVD/REVWD W/IN LEGALLY MANDATD TIMEFRAMS					85	78	-	7	8	85	80	-	5	6	
2. % BURIALS RESPND TO W/IN LEGALLY MANDATD TIMEFRAMS					95	100	+	5	5	95	95	+	0	0	
3. % SITES W/KNOWN SITE NO. RECORDED IN DIVISN'S GIS					50	30	-	20	40	50	48	-	2	4	
4. NO. OF NOMINATIONS MADE TO HAWAII STATE REGISTER					10	36	+	26	260	10	10	+	0	0	
5. NO. OF NOMINATIONS MADE TO NATIONAL REGISTER					10	11	+	1	10	10	10	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. RESIDENT POPULATION OF HAWAII AND ITS VISITORS					NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0	
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF PROJECTS REVIEWED					5100	1909	-	3191	63	5150	2000	-	3150	61	
2. NUMBER OF BURIAL SITES RECORDED					300	101	-	199	66	300	300	+	0	0	
3. NUMBER OF ISLAND BURIAL COUNCIL MEETINGS HELD					40	33	-	7	18	40	40	+	0	0	
4. NUMBER OF SITES ADDED TO HISTORIC SITES INVENTORY					900	441	-	459	51	900	500	-	400	44	

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

08 01 05
LNR 802

PROGRAM TITLE: HISTORIC PRESERVATION

PART I - EXPENDITURES AND POSITIONS

FY 16: The division filled five vacant positions with qualified staff during this period and continued the process of hiring to fill positions required to meet its Chapter 6E, HRS, mandate and fulfill requirements under the National Park Service Corrective Action Program (NPS CAP).

FY 17: The division has made offers to three qualified applicants to fill two program positions and one IT position, of which two applicants have accepted and one is pending, all subject to final employment review by the DLNR Personnel office.

To date, the Division has filled five vacant positions with qualified staff and expects to complete the process of hiring to fill the remaining positions and fulfill requirements under HRS 6E and the NPS CAPs by the end of the fiscal year. However, Hawaii's tight job market, coupled with stiff competition from the private sector and federal agencies, have made it difficult to keep its experienced professional program staff.

PART II - MEASURES OF EFFECTIVENESS

Item 3. The percentage of sites with known site numbers recorded in the Divisions' GIS decreased in large part due to length of time needed to fill the vacant GIS Specialist position in 2016. However, as the position has been recently filled, the division anticipates meeting its planned measure of effectiveness in 2017.

Item 4 and 5. The number of nominations to the State and national registers increased due in large part to a heightened effort by a fully staffed Architecture Branch to provide outreach to the community and broad their awareness to the benefits of the State and national register program.

PART III - PROGRAM TARGET GROUPS

No data available.

PART IV - PROGRAM ACTIVITIES

Item 1. The number of projects and submittals reviewed decreased in 2016 due in part to the difficulty in filling three vacant Archaeologist positions as a result of a tight job market coupled with stiff competition from the private sector and federal agencies. In addition, the passing of Act 224, SLH 2015, which redefined the conditions under which permits and submittals required review, drastically reduced the number of permits reviewed by the Architecture Branch.

Item 2. The number of burial sites recorded decreased as a result of a reduction in the number of severe storms that impacted the State in 2016. This led to a decline in the storm damage and erosion of ancient burial sites along low lying coastal areas and stream banks.

Item 3. The decrease in the number of island burial council meetings held in FY 16 due to not enough members to meet the quorum and the delay in picking qualified candidates to fill the vacant spots on the island burial council.

Item 4. The number of sites added to the historic sites inventory also decreased in 2016. This was also due in large part to the difficulty in filling three vacant Archaeologist positions as a result of a tight job market coupled with stiff competition from the private sector and federal agencies.

VARIANCE REPORT

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	327.50	271.50	- 56.00	17	341.50	278.50	- 63.00	18	341.50	335.50	- 6.00	2
EXPENDITURES (\$1000's)	55,003	33,720	- 21,283	39	16,484	8,407	- 8,077	49	40,528	48,662	+ 8,134	20
TOTAL COSTS												
POSITIONS	327.50	271.50	- 56.00	17	341.50	278.50	- 63.00	18	341.50	335.50	- 6.00	2
EXPENDITURES (\$1000's)	55,003	33,720	- 21,283	39	16,484	8,407	- 8,077	49	40,528	48,662	+ 8,134	20
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PARK CAMPING AND CABIN USERS					NO DATA	60873	+ 60873	0	NO DATA	60873	+ 60873	0
2. DEVELOP ACRES ACHIEVED AS PERCENTAGE OF PLAN ACRES					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
3. EVENT DAYS AS % OF TOTAL DAYS FACILITIES AVAILABLE					50	61	+ 11	22	50	55	+ 5	10

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

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.

STATE OF HAWAII

PROGRAM TITLE:

FOREST AND OUTDOOR RECREATION

PROGRAM-ID:

LNR-804

PROGRAM STRUCTURE NO:

080201

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	41.00	36.00	- 5.00	12	41.00	37.00	- 4.00	10	41.00	41.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,952	5,084	- 1,868	27	3,154	799	- 2,355	75	4,492	6,847	+ 2,355	52
TOTAL COSTS												
POSITIONS	41.00	36.00	- 5.00	12	41.00	37.00	- 4.00	10	41.00	41.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,952	5,084	- 1,868	27	3,154	799	- 2,355	75	4,492	6,847	+ 2,355	52
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % TRAILS/ROADS MAINTAINED COMPARED TO TOTAL MILEAGE					75	75	+ 0	0	75	75	+ 0	0
2. % OF RECR FACILITIES MAINTAINED COMPARED TO TOTAL					75	75	+ 0	0	75	75	+ 0	0
3. NUMBER OF SIGNS INSTALLED AND MAINTAINED					700	700	+ 0	0	700	700	+ 0	0
4. NUMBER OF GAME ANIMALS HARVESTED					5000	17000	+ 12000	240	5000	5000	+ 0	0
5. NO. SPECIAL HUNTING TAGS/PERMITS/APPLCATNS ISSUED					25	25	+ 0	0	25	25	+ 0	0
6. ACRES OF GAME MNGMNT AREAS AVAILBLE FOR PUB HUNTING					120000	250000	+ 130000	108	120000	120000	+ 0	0
7. ACRES OF NEW PUBLIC HUNTING AREAS AVAILBLE FOR PUB HNT					1	1	+ 0	0	1	1	+ 0	0
8. NUMBER OF COMMERCIAL TRAIL TOUR PATRONS GUIDED					11800	12800	+ 1000	8	11800	12800	+ 1000	8
9. NUMBER OF VOLUNTEER HOURS					7500	7500	+ 0	0	7500	7500	+ 0	0
10. NO. ANCIENT & HISTORIC TRAILS ABSTRACTS PERFORMED					15	15	+ 0	0	15	15	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. MULTIPLE FOREST/OUTDOOR RECREATIONAL USERS					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
3. LICENSED HUNTERS (THOUSANDS)					9	12	+ 3	33	9	9	+ 0	0
4. HUNTER EDUCATION CERTIFICATE HOLDERS (THOUSANDS)					10	10	+ 0	0	10	10	+ 0	0
5. WILDLIFE WATCHERS (THOUSANDS)					130	NO DATA	- 130	100	130	NO DATA	- 130	100
6. TARGET SHOOTERS (THOUSANDS)					4	4	+ 0	0	4	4	+ 0	0
7. CAMPERS (HUNDREDS)					6	6	+ 0	0	6	6	+ 0	0
8. COMMERCIAL TRAIL TOUR PATRONS (NUMBER)					13000	14000	+ 1000	8	13000	14000	+ 1000	8
9. NO. VOLUNTEER ADVISORY GRPS/STEWARDSHIP VOLUNTEERS					700	700	+ 0	0	700	700	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. EVAL/MAINT/CONTR RECREATIONAL TRAILS/ACCESS ROADS					575	575	+ 0	0	575	575	+ 0	0
2. MAINTAIN ANCILLARY RECREATION FACILITIES					100	100	+ 0	0	100	100	+ 0	0
3. INSTALL, MONITOR & MAINTAIN INFO & WARNING SIGNAGE					700	700	+ 0	0	700	700	+ 0	0
4. INVENTORY/CONDUCT SURVEYS OF GAME BIRDS & ANIMALS					89	50	- 39	44	89	89	+ 0	0
5. EVAL HUNTER HARVEST/PARTIC FOR SETTING SEASONS/RULES					2	2	+ 0	0	2	2	+ 0	0
6. MANAGE GAME MANAGEMENT AREAS					380	121	- 259	68	380	380	+ 0	0
7. ACQUIRE/ESTABLISH ACCESS TO NEW PUBLIC HUNTING AREAS					1	1	+ 0	0	1	1	+ 0	0
8. MANAGE/REG/MONITR COMM TRAIL/ACCESS ROAD TOUR ACTV					40	40	+ 0	0	40	40	+ 0	0
9. ADMIN/MANAGE CITIZEN ADVISORY & VOLUNTEER GROUPS					13	13	+ 0	0	13	13	+ 0	0
10. RESEARCH TITLE TO ANCIENT AND HISTORIC TRAILS					30	30	+ 0	0	30	30	+ 0	0

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

08 02 01
LNR 804

PROGRAM TITLE: FOREST AND OUTDOOR RECREATION

PART I - EXPENDITURES AND POSITIONS

The number of positions filled for FY 16 and 1st quarter of FY 17 was less than the budgeted due to vacancies attributed to staff promotions, retirements and resignations: all vacancies are being recruited for FY 17 and division expects 100% recruitment force by the fourth quarter of FY 17.

Actual amount of expenditures in FY 16 is less than the budgeted amount due to our federal grant cycle in which grant funds were extended into FY 17.

Funds actually expended in the first quarter of FY 17 were less than budgeted due to delay in contract and purchase order encumbrances.

Actual expenditures are estimated to be more than budgeted due to prior year's federal grant balances that will be expended during FY 17 and also of the anticipated increase in revenues in Wildlife Revolving fund.

PART II - MEASURES OF EFFECTIVENESS

Item 4. Game harvest number increased because we included game birds that represent a significant public service that this program provides. Game mammals harvested remains around our estimated numbers

Item 6. According to our new GIS database, there are 250,000 acres of designated Game Management Area, which are actively managed by the State for hunting. There is an additional 700,000 acres of public hunting areas of varied quality and levels of active management.

PART III - PROGRAM TARGET GROUPS

Item 2. No data available.

3. 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 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. Hunters are also an important user group. The Division will track hunters through the annual hunting license sales and hunting check-station data. 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.

Item 5. Wildlife watchers data comes from a Fish and Wildlife Report published every 5 years. There has been no update.

PART IV - PROGRAM ACTIVITIES

The division's outdoor recreation program is diverse and multi-cultured representing game hunters, target shooters, hikers, OHV users, equestrian, bird watchers, campers, conservationists and volunteer groups across the State. With the growth of the economy comes increased abstracting information for new subdivision reviews preserving historic and ancient trails in Hawaii.

Item 4. It has been determined that the numbers of game surveys needed to adequately monitor game on some islands can be reduced without adversely impacting the program, saving time and funding. Licensed hunter numbers increased due to a more active hunting program and is expected to remain high or increase further in the coming years. Hunter Education certificate holders is expected to increase due to in new online Hunter Education option available this coming year.

Item 6. There are ten officially designated Game Management Areas and 111 other public hunting areas as described in the State's hunting rules. We are working on expanding some and will add new appropriate forest reserve lands to the rules during FY 17. Expanding areas accessible for

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

PROGRAM TITLE: FOREST AND OUTDOOR RECREATION

**08 02 01
LNR 804**

hunters will increase outdoor recreation and subsistence hunting opportunities.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 080202

DISTRICT RESOURCE MANAGEMENT

LNR-805

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	16.00	14.00	- 2.00	13	16.00	14.00	- 2.00	13	16.00	16.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,681	885	- 1,796	67	2,155	225	- 1,930	90	450	2,380	+ 1,930	429
TOTAL COSTS												
POSITIONS	16.00	14.00	- 2.00	13	16.00	14.00	- 2.00	13	16.00	16.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,681	885	- 1,796	67	2,155	225	- 1,930	90	450	2,380	+ 1,930	429
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF COMMUNITIES CONSULTED					8	8	+ 0	0	8	9	+ 1	13
2. MRNE PRD AREAS & ARTFCL RFS NWLY CRTD,ENLG (ACRE)					2	1	- 1	50	2	1	- 1	50
3. NT CHNGS N MRNE PROT ARS & ARTFCL RF BIOMS & BIODV					10	10	+ 0	0	10	10	+ 0	0
4. NW OR AMNDD REG THT FRTHR PRTCT MRN, EST & ST SPCS					5	2	- 3	60	5	5	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. COUNTY RESIDENT POPLTN, INCLDNG FISHRS (THOUSANDS)					1405	1441	+ 36	3	1410	1442	+ 32	2
2. COUNTY NON-RESIDENT POPLTN, INCLDNG FISHRS (THOUSAND)					190	190	+ 0	0	195	195	+ 0	0
3. COUNTY NON-GOVERNMENT ORGNIZATIONS					110	110	+ 0	0	110	110	+ 0	0
4. RLTD CNTY/ST/FED RES TRST AGNC/MRN RCRT/MRN RNL P					15	15	+ 0	0	15	15	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. STATUTORY & ADMINISTRATIVE RULE MAKING (NUMBER)					49	50	+ 1	2	49	51	+ 2	4
2. ENVIRNMNTL REVW & IMPCT EVALTNS TECH GUIDNCE (NO.)					200	200	+ 0	0	200	200	+ 0	0
3. MARINE PROTECTED AREA & ARTIFCL REEF SURVYS (NO.)					18	19	+ 1	6	18	20	+ 2	11
4. STREAM & ESTUARINE SURVEYS (NUMBER)					100	132	+ 32	32	100	132	+ 32	32
5. NATIVE SPECIES BIOLOGICL & HABITT INVESTGTN (NO.)					15	15	+ 0	0	15	15	+ 0	0
6. PROTECTED SPECIES MONITORING & ASSESSMENTS (NO.)					10	10	+ 0	0	10	10	+ 0	0
7. FISH DATA COLLECTED-INTERNAL & EXTERNAL DATA REQTS					200	200	+ 0	0	200	200	+ 0	0
8. NO. OF MTGS AND CONTACTS W/ OTHER MGMT AGENCIES					20	20	+ 0	0	20	20	+ 0	0
9. NO. OF MTGS & CNTCTS W/ COMM GROUPS, MEMBRS & ORGS					20	25	+ 5	25	20	25	+ 5	25
10. OUTREACH, CAMPAIGNS, SCHOOL VISITS, EVENTS					100	125	+ 25	25	100	125	+ 25	25

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

08 02 02
LNR 805

PROGRAM TITLE: DISTRICT RESOURCE MANAGEMENT

PART I - EXPENDITURES AND POSITIONS

FY 16: The Program Manager and an Aquatic Biologist position remained vacant in FY 16 as the department continued plans to reorganization the Division. In addition, actual expenditures were lower than budgeted by 67% primarily due to delays in federal and State permit approvals for the artificial reef project.

FY 17: The Program Manager and the Aquatic Biologist positions remained vacant in the 1st quarter as the department continues the 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: Last year, the Haena Community-Based Subsistence Fishing Area was formally established. This year, the Ka'pulehu Marine Reserve located north of Kailua-Kona, Hawaii, was established in July.

Item 4: New regulations to protect aquatic resources included the Ha'ena Community-Based Subsistence Fishing Area and the emergency rules prohibiting the commercial harvest of four sea cucumber species due to over harvesting were established last year. However, rules on opihi harvest, aquarium fishing, and ahi size limits were not completed due the emergency rules on sea cucumbers and manpower shortages.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 3: The establishment of the Ha'ena Community-Based Subsistence Fishing Area last year and the recently established Ka'pulehu Marine Reserve in July 2016 accounts for the variances.

Item 4: The 32% increase in the number of stream surveys conducted last fiscal year and expected to be completed this fiscal year are due to the estuary project running at peak capacity.

Item 9. The number of planned meetings and contacts with community groups, members, and organizations increased significantly due to the hiring of a contracted education specialist for the island of Oahu.

Item 10: The number of outreach, campaigns, school visits and other aquatic resources events also increased significantly due to the newly contracted education specialist for Oahu.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

PARKS ADMINISTRATION AND OPERATIONS

PROGRAM-ID:

LNR-806

12/14/16

PROGRAM STRUCTURE NO:

080203

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	115.00	108.00	- 7.00	6	119.00	114.00	- 5.00	4	119.00	119.00	+ 0.00	0
EXPENDITURES (\$1000's)	15,802	5,373	- 10,429	66	3,521	1,797	- 1,724	49	12,658	14,382	+ 1,724	14
TOTAL COSTS												
POSITIONS	115.00	108.00	- 7.00	6	119.00	114.00	- 5.00	4	119.00	119.00	+ 0.00	0
EXPENDITURES (\$1000's)	15,802	5,373	- 10,429	66	3,521	1,797	- 1,724	49	12,658	14,382	+ 1,724	14
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF PARKS ACTIVELY MANAGED & SERVICED		65	65	+	0	0			65	65	+	0
2. NUMBER OF CAMPING AND CABIN PERMITS		18952	19544	+	592	3			19521	19544	+	23
3. NUMBER OF PUBLIC SPECIAL USE PERMITS		1658	6000	+	4342	262			1708	6000	+	4292
4. NUMBER OF COMMERCIAL USE PERMITS		408	137	-	271	66			412	137	-	275
5. NUMBER OF NEW LEASES EXECUTED		5	0	-	5	100			5	9	+	4
6. REV GENRTD BY COMMRL PERMITS FEES & LEASES (THOUS)		2423	2423	+	0	0			2423	2700	+	277
7. REPAIR & MAINTENANCE PROJECTS IMPLMNTD (THOUSANDS)		210	687	+	477	227			175	175	+	0
8. CIP PROJECTS IMPLEMENTED (THOUSANDS \$)		5000	8238	+	3238	65			1000	6000	+	5000
9. NUMBER OF WARNING SIGNS INSTALLED & MAINTAINED		77	77	+	0	0			80	80	+	0
10. # OF INTERPRETIVE SIGNS & DEVICES INSTALLD & MNTND		18	18	+	0	0			15	15	+	0
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF RESIDENTS (THOUSANDS)		185	1431	+	1246	674			185	1431	+	1246
2. NUMBER OF VISITORS TO HAWAII (THOUSANDS)		1283	8563	+	7280	567			1283	8563	+	7280
3. NUMBER OF CAMPING & CABIN USERS		65014	60873	-	4141	6			66964	60873	-	6091
4. NUMBER OF PUBLIC SPECIAL USE PERMITTEES		74433	80433	+	6000	8			76666	80433	+	3767
5. NUMBER OF COMMERCIAL TOUR PROVIDERS		30	30	+	0	0			30	30	+	0
6. NUMBER OF VOLUNTEER GROUPS		25	29	+	4	16			25	29	+	4
PART IV: PROGRAM ACTIVITY												
1. MANAGE, MAINTAIN AND REPAIR PARK GROUNDS AND INFR		65	65	+	0	0			65	65	+	0
2. ISSUE CAMPING & CABIN PERMITS		18952	19544	+	592	3			19521	19544	+	23
3. ISSUE COMMERCIAL & NON-COMMERCIAL USE PERMITS		2066	6000	+	3934	190			2120	6000	+	3880
4. ADMINISTER LEASES		121	124	+	3	2			127	127	+	0
5. GENERATE REVENUE FOR PARK MANAGEMENT (THOUSANDS)		4738	4738	+	0	0			4880	4880	+	0
6. ADMINISTER CIP PROJECTS		6	12	+	6	100			2	0	-	2
7. INSTALL, MANAGE & MAINTAIN WARNING SIGNS		77	77	+	0	0			80	80	+	0
8. INSTALL, MANAGE & MAINTAIN INTERPRTV SIGNS & DEVCS		18	18	+	0	0			15	15	+	0
9. ADMINISTER LWCF GRANTS		8	8	+	0	0			8	8	+	0
10. ISSUE & MANAGE VOLUNTEER AGREEMENTS		25	29	+	4	16			25	29	+	4

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

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 1. number of residents information is taken from DBEDT and reflects the whole year versus a fiscal year period. This information is current as of 2015.

Item 2. The number of visitors information is taken from DBEDT and reflects the whole year versus a fiscal year period. This information is current as of 2015.

Item 3. The count includes Kaena Point State Park vehicle access permits which started in FY 15 of 3,300 permits and has continued to increase into FY 16 at over 5,000 permits.

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. In 2015, State Parks Property Manager position was vacant due, hence, the anticipated new leases were never executed. In 2016, the Division hired a new Property Manager and is expected to execute the 5 original new leases plus an additional 4 leases.

Item 6. Due to the hiring of the new Property Manager, revenue generated is expected to increase with the 9 newly executed leases.

Item 7. The valuation of FY 16 repair and maintenance projects implemented increased substantially due to catching up with routine R&M improvements that were deferred from the prior year as focus was on the remediation and clean-up work from Hurricanes Iselle and Julio. Tree hazard mitigation and facility repairs were primary R&M activities.

Item 8. The valuation of FY 16 CIP projects implemented increased significantly due to design projects coming on line, lags experienced from State and County permitting processes, and higher costs of construction for CIP projects. The design and construction projects reported were included as they were implemented within this period. The development climate involving plans, design and construction components are still robust as all components still incur higher fees and bids than previously anticipated.

PART III - PROGRAM TARGET GROUPS

Item 6. The Division of State Parks received Attorney General and Board approval for additional volunteer group agreements.

PART IV - PROGRAM ACTIVITIES

Item 3. As noted in item 3 under Part II, increase tracking in recreational vehicle use at Kaena Point State Park.

Item 6. As noted in Item 8 under Part II regarding CIP projects, the number of estimated projects doubled due to the circumstances explained in that section.

Item 10. As noted in Item 6 under Part II regarding volunteer groups/agreements.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 080204

OCEAN-BASED RECREATION

LNR-801

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	117.00	83.00	- 34.00	29	127.00	83.00	- 44.00	35	127.00	127.00	+ 0.00	0
EXPENDITURES (\$1000's)	20,371	14,961	- 5,410	27	4,942	2,819	- 2,123	43	16,375	18,498	+ 2,123	13
TOTAL COSTS												
POSITIONS	117.00	83.00	- 34.00	29	127.00	83.00	- 44.00	35	127.00	127.00	+ 0.00	0
EXPENDITURES (\$1000's)	20,371	14,961	- 5,410	27	4,942	2,819	- 2,123	43	16,375	18,498	+ 2,123	13
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. TOTAL NO. OF RAMP LANES PER 1000 DRY STORED BOATS					5	5	+	0	5	5	+	0
2. TOTAL NUMBER OF USABLE BERTHS					62	62	+	0	62	62	+	0
3. NO. OF REPORTED BOATING ACCIDENTS PER 10,000 BOATS					14	17	+	3	14	17	+	21
4. CAPITAL IMPROVEMENT PROJECTS STARTED					8	23	+	15	8	8	+	0
5. CAPITAL IMPROVEMENT PROJECTS COMPLETED					8	17	+	9	8	8	+	0
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF REGISTERED VESSELS					13500	11230	-	2270	13500	12000	-	1500
2. NUMBER OF BOATS STORED ON LAND					11300	11230	-	70	11300	11200	-	100
3. TOTAL STATE POPULATION (MILLIONS)					1.19	1.2	+	0.01	1.19	1.2	+	0.01
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF BERTHS					2200	2200	+	0	2200	2200	+	0
2. NUMBER OF OTHER MOORINGS					710	710	+	0	710	710	+	0
3. NUMBER OF OFFSHORE MOORINGS					160	160	+	0	160	160	+	0
4. NUMBER OF LAUNCHING RAMPS					54	54	+	0	54	54	+	0
5. NUMBER OF REGISTERED VESSELS					13500	11230	-	2270	13500	12000	-	1500
6. NUMBER OF BOATING ACCIDENTS					15	17	+	2	15	17	+	2
7. NUMBER OF BOATING ACCIDENT FATALITIES					2	4	+	2	2	4	+	2

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

08 02 04
LNR 801

PROGRAM TITLE: OCEAN-BASED RECREATION

PART I - EXPENDITURES AND POSITIONS

The division continues to fill positions; however, as positions are filled, others are vacated. With the unemployment rate in Hawaii now between 2-3%, the division has had difficulty attracting applicants to its vacant positions. It has also had difficulty retaining incumbents as the pay scale in the private sector is often greater than the State pay scale for the same type of work.

PART II - MEASURES OF EFFECTIVENESS

Item 3: In FY 16, the number of reported boating accidents increased as did the number of fatalities. Although there are no boaters who disappeared, there were four fatalities. Although boaters are required to take a Boating Safety Class and have personal floatation devices (PFD) on board, accidents still occur and result in casualties.

Item 4 and 5: Division of Boating and Ocean Recreation (DOBOR) has increased the amount of capital improvement projects (CIP) started and completed. This is attributable to increases in the amount of CIP funding provided by the Legislature over the previous biennium's. In fiscal year 2016, DOBOR started 23 CIP (at approximately \$8 million) and completed 17 CIP (at approximately \$9 million).

PART III - PROGRAM TARGET GROUPS

The number of registered vessels decreased by 17 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.

In September 2014, DOBOR initiated the issuance of commercial activities that occur on the ocean waters. The activities include, but are not limited to, surf schools, kayak tours, and commercial ocean tours that

do not originate at a DOBOR ramp or harbor facility. During the first year, DOBOR issued approximately 80 permits and will use this as a base number for future years.

PART IV - PROGRAM ACTIVITIES

Items 3, 4 and 5: See above for the decrease in the number of registered vessels and a discussion of the increase in the number of boating accidents and fatalities.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 080205

SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

AGS-889

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	38.50	30.50	- 8.00	21	38.50	30.50	- 8.00	21	38.50	32.50	- 6.00	16
EXPENDITURES (\$1000's)	9,197	7,417	- 1,780	19	2,712	2,767	+ 55	2	6,553	6,555	+ 2	0
TOTAL COSTS												
POSITIONS	38.50	30.50	- 8.00	21	38.50	30.50	- 8.00	21	38.50	32.50	- 6.00	16
EXPENDITURES (\$1000's)	9,197	7,417	- 1,780	19	2,712	2,767	+ 55	2	6,553	6,555	+ 2	0
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. EVENT DAYS AS % OF TOTAL DAYS FACILITIES AVAILABLE		50	61	+ 11	22	50	55	+ 5	10			
2. REVENUE RECEIVED AS % OF TOTAL OPERATING REQ.		100	100	+ 0	0	100	100	+ 0	0			
3. NO. OF EVENTS EXCEEDING 75% SEATING CAPACITY		1	1	+ 0	0	1	0	- 1	100			
4. AVERAGE ATTENDANCE AS % OF 50,000 SEATING CAPACITY		17	13	- 4	24	17	14	- 3	18			
5. % OF REVENUE RECEIVED FROM PUBLIC SPONSORED EVENTS		83	85	+ 2	2	83	79	- 4	5			
6. % OF REVENUE RECEIVED FROM PRIV. SPONSORED EVENTS		17	15	- 2	12	17	21	+ 4	24			
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION, OAHU (THOUSANDS)		983	999	+ 16	2	983	999	+ 16	2			
PART IV: PROGRAM ACTIVITY												
1. NO. OF SPORTS EVENT DATES		50	60	+ 10	20	50	41	- 9	18			
2. NO. OF CULTURAL AND OTHER EVENT AND SHOW DATES		212	256	+ 44	21	212	246	+ 34	16			

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

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AGS 889

PROGRAM TITLE: SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

PART I - EXPENDITURES AND POSITIONS

FY 2016: At fiscal year end, there were 8.00 vacant positions that were under various stages of recruitment, re-description, and reorganization.

The \$1,780,000 expenditure variance is attributed, in part, to approximately \$900,000 savings in payroll costs and approximately \$880,000 in Other Current Expense (repairs and maintenance expense, utility expense, etc.). During this sensitive-sustained economic period, when addressing total expenses, Stadium management takes into consideration its revenue cash flow and monitors its total expenditures prudently and judiciously.

FY 2017: As of September 30, 2016, there were 8.00 vacant positions under various stages of recruitment, re-description, and reorganization. A robust economy has resulted in record low unemployment that results in difficulty finding qualified applicants to fill vacant positions

As of September 30, 2016, there was an approximate \$55,000 expenditure variance attributed, in part, to unexpected delays in recruitment of essential positions, along with collective bargaining augmentation. Record low unemployment rates are affecting the number of eligible and qualified applicants applying for vacant positions.

At fiscal year end 2017, Stadium expects to have 6.00 vacant positions under various stages of recruitment, re-description, and reorganization. It is expected that the active-robust economy will continue to hamper efforts to fill vacant positions with qualified applicants.

The total expenditure variance is attributed to a combined net of payroll savings offset by FY 17 collective bargaining augmentation.

PART II - MEASURES OF EFFECTIVENESS

1. In FY 16, the variance is attributed to an increase in the number of events held in our hospitality room.

3. Despite aggressive efforts put forth to market Hawaii as the site for the 2017 NFL Pro Bowl, the variance in FY 17 is a result of the NFL Pro Bowl selecting a different site to play their 2017 NFL Pro Bowl game.

4. For FY 16 and 17, the variance is attributed to declining attendance at University of Hawaii (UH) football home games, a result of difficulties and challenges encountered by the UH football team over the past four to five seasons. The variance is further exacerbated by competing options such as viewing UH games through live cable pay-per-view broadcasts where fans are able to view the UH football game(s) from their home or social setting. Average attendance is also affected by the absence of UH in the annual post season Hawaii Bowl.

6. For FY 16 and 17, the variance in percentage of revenue received through privately sponsored events is attributed to proposed concert(s) that did not materialize. Concert promoters are encountering difficulty in securing performers that are interested financially, as well as have the ability to perform, draw, and fill a large scale venue such as the Aloha Stadium.

PART III - PROGRAM TARGET GROUPS

There are no significant variances in this program target group.

PART IV - PROGRAM ACTIVITIES

1. In FY 16 and 17, the increase is attributed to an increase in the number of youth football games hosted by various licensees.

2. In FY 16 and 17, the increase is attributed to a combined increase in the number of events held in the Stadium parking lot as well as the Stadium's hospitality room. This outcome is in line with the Stadium's effort to maximize and diversify use of the Stadium facility to increase public utilization as well as generate additional revenue in the process.