CULTURE AND RECREATION
### PART I: EXPENDITURES & POSITIONS

**RESEARCH & DEVELOPMENT COSTS**

<table>
<thead>
<tr>
<th>Positions</th>
<th>EXPENDITURES ($1,000's)</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUDGETED</td>
<td>ACTUAL</td>
</tr>
<tr>
<td>415.50</td>
<td>330.50</td>
</tr>
</tbody>
</table>

**OPERATING COSTS**

<table>
<thead>
<tr>
<th>Positions</th>
<th>EXPENDITURES ($1000's)</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUDGETED</td>
<td>ACTUAL</td>
</tr>
<tr>
<td>71,440</td>
<td>54,642</td>
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</table>

**TOTAL COSTS**

<table>
<thead>
<tr>
<th>Positions</th>
<th>EXPENDITURES ($1000's)</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUDGETED</td>
<td>ACTUAL</td>
</tr>
<tr>
<td>415.50</td>
<td>330.50</td>
</tr>
</tbody>
</table>

### PART II: MEASURES OF EFFECTIVENESS

1. **NUMBER OF CAMPING AND CABIN USERS**

<table>
<thead>
<tr>
<th>PLANNED</th>
<th>ACTUAL</th>
<th>± CHANGE</th>
<th>%</th>
<th>ESTIMATED</th>
<th>FISCAL YEAR 2016-17</th>
</tr>
</thead>
<tbody>
<tr>
<td>60,873</td>
<td>75,280</td>
<td>+14,407</td>
<td>24</td>
<td>68,973</td>
<td>70,000 +1027 1</td>
</tr>
</tbody>
</table>

2. **# OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS**

<table>
<thead>
<tr>
<th>PLANNED</th>
<th>ACTUAL</th>
<th>± CHANGE</th>
<th>%</th>
<th>ESTIMATED</th>
<th>FISCAL YEAR 2017-18</th>
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<tbody>
<tr>
<td>80</td>
<td>NO DATA</td>
<td>-80</td>
<td>100</td>
<td>80 NO DATA</td>
<td>-80 100</td>
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</tbody>
</table>
PROGRAM TITLE: CULTURE AND RECREATION

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: CULTURAL ACTIVITIES
PROGRAM-ID: 0801
PROGRAM STRUCTURE NO: 0801

VARIANCE REPORT

<table>
<thead>
<tr>
<th>Part I: Expenditures &amp; Positions</th>
<th>Fiscal Year 2016-17</th>
<th>Three Months Ended 09-30-17</th>
<th>Nine Months Ending 06-30-18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>BUDGETED ACTUAL</td>
<td>% CHANGE</td>
<td>BUDGETED ACTUAL</td>
</tr>
<tr>
<td>Research &amp; Development Costs</td>
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<tr>
<td>Positions</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Expenditures ($1,000's)</td>
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<td></td>
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<tr>
<td>Operating Costs</td>
<td>74.00</td>
<td>53.00</td>
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<tr>
<td>Positions</td>
<td>14,428</td>
<td>10,301</td>
<td>- 4,127</td>
</tr>
<tr>
<td>Expenditures ($1000's)</td>
<td>14,428</td>
<td>10,301</td>
<td>- 4,127</td>
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<tr>
<td>Total Costs</td>
<td>74.00</td>
<td>53.00</td>
<td>- 21.00</td>
</tr>
<tr>
<td>Expenditures ($1000's)</td>
<td>14,428</td>
<td>10,301</td>
<td>- 4,127</td>
</tr>
</tbody>
</table>

Part II: Measures of Effectiveness

1. # of Proj Benefit Ni, Rural & Underserv Residents

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Year 2016-17</th>
<th>% CHANGE</th>
<th>Fiscal Year 2017-18</th>
<th>% CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>PLANNED ACTUAL</td>
<td></td>
<td>PLANNED ESTIMATED</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>% CHANGE</td>
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<td>% CHANGE</td>
</tr>
<tr>
<td></td>
<td>80 NO DATA</td>
<td></td>
<td>80 NO DATA</td>
<td></td>
</tr>
</tbody>
</table>
VARIANCE REPORT NARRATIVE
FY 2017 AND FY 2018

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

See the lowest level programs for explanation of variances.
# VARIANCE REPORT

## UNIVERSITY OF HAWAII, AQUARIA

### PROGRAM-ID:
UOH-881

### PROGRAM STRUCTURE NO:
080101

### REPORT V61
12/9/17

<table>
<thead>
<tr>
<th></th>
<th>FISCAL YEAR 2016-17</th>
<th>THREE MONTHS ENDED 09-30-17</th>
<th>NINE MONTHS ENDING 06-30-18</th>
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</thead>
<tbody>
<tr>
<td><strong>PART I: EXPENDITURES &amp; POSITIONS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Research &amp; Development Costs</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Positions</td>
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<tr>
<td>Expenditures ($1,000's)</td>
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<td>Operating Costs</td>
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<td></td>
</tr>
<tr>
<td>Positions</td>
<td>20.00</td>
<td>10.00</td>
<td>- 10.00</td>
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<tr>
<td>Expenditures ($1000's)</td>
<td>4,765</td>
<td>3,346</td>
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<tr>
<td>Total Costs</td>
<td>20.00</td>
<td>10.00</td>
<td>- 10.00</td>
</tr>
<tr>
<td>Expenditures ($1000's)</td>
<td>4,765</td>
<td>3,346</td>
<td>- 1,419</td>
</tr>
</tbody>
</table>

### PART II: MEASURES OF EFFECTIVENESS

1. Attendance where Fees are Charged (Thousands)
2. Attendance by Organized School Groups (Thousands)
3. Rating by Attendees (Scale 1-10)

### PART III: PROGRAM TARGET GROUP

1. Aquarium Visitors (Thousands)

### PART IV: PROGRAM ACTIVITY

1. Aquarium Visitors - Total (Thousands)
2. Adults (Thousands)
3. Children - Free (Thousands)
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 FY17 positive variance is attributed to an increase in facility rentals over the period.
Item 2. The FY18 estimated variance is attributed to a projected increase in outreach and programs over the budgeted period.

PART III - PROGRAM TARGET GROUPS
No significant variances reported.

PART IV - PROGRAM ACTIVITIES
No significant variances reported.
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 2016-17</th>
<th>THREE MONTHS ENDED 09-30-17</th>
<th>NINE MONTHS ENDING 06-30-18</th>
</tr>
</thead>
<tbody>
<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></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OPERATING COSTS</td>
<td>POSITIONS</td>
<td>EXPENDITURES ($1000's)</td>
<td>POSITIONS</td>
</tr>
<tr>
<td></td>
<td>22.00</td>
<td>20.00</td>
<td>- 2.00</td>
</tr>
<tr>
<td></td>
<td>7,086</td>
<td>4,844</td>
<td>- 2,242</td>
</tr>
<tr>
<td>TOTAL COSTS POSITIONS EXPENDITURES ($1000's)</td>
<td>22.00</td>
<td>20.00</td>
<td>- 2.00</td>
</tr>
<tr>
<td></td>
<td>7,086</td>
<td>4,844</td>
<td>- 2,242</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PART II: MEASURES OF EFFECTIVENESS</th>
<th>FISCAL YEAR 2016-17</th>
<th>FISCAL YEAR 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>PLANNED ACTUAL ± CHANGE</td>
<td>PLANNED ESTIMATED ± CHANGE</td>
<td></td>
</tr>
<tr>
<td>1. NUMBER OF GRANTS AWARDED</td>
<td>75</td>
<td>68 + 7 9</td>
</tr>
<tr>
<td>2. NO. PERSONS IMPACTED BY SFCA BIENNIAL GRANTS PROGRAM</td>
<td>865500</td>
<td>865500</td>
</tr>
<tr>
<td>3. NUMBER OF PROJ BENEFIT NI, RUR &amp; UNSRV RES</td>
<td>80</td>
<td>90</td>
</tr>
<tr>
<td>4. NUMBER OF VISITORS TO HAWAII STATE ART MUSEUM</td>
<td>35000</td>
<td>68000</td>
</tr>
<tr>
<td>5. NO. OF WORKS OF ART ON DISPLAY</td>
<td>4652</td>
<td>4660</td>
</tr>
<tr>
<td>6. NO. OF STUDENTS IMPACTED</td>
<td>19885</td>
<td>19885</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PART III: PROGRAM TARGET GROUP</th>
<th>FISCAL YEAR 2016-17</th>
<th>FISCAL YEAR 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>PLANNED ACTUAL ± CHANGE</td>
<td>PLANNED ESTIMATED ± CHANGE</td>
<td></td>
</tr>
<tr>
<td>1. RESIDENT POPULATION OF HAWAII (THOUSANDS)</td>
<td>1432</td>
<td>1429</td>
</tr>
<tr>
<td>2. RUR &amp; UNSRV POP OF HAWAII (THOUSANDS)</td>
<td>447</td>
<td>447</td>
</tr>
<tr>
<td>3. SCHOOL POPULATION OF HAWAII (THOUSANDS)</td>
<td>180</td>
<td>180</td>
</tr>
<tr>
<td>4. CULTURAL AND ARTS ORGANIZATIONS</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>5. INDIVIDUAL ARTISTS</td>
<td>12000</td>
<td>12000</td>
</tr>
<tr>
<td>6. STATE FACILITY USERS (THOUSANDS)</td>
<td>57140</td>
<td>57140</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PART IV: PROGRAM ACTIVITY</th>
<th>FISCAL YEAR 2016-17</th>
<th>FISCAL YEAR 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>ARTS IN EDUCATION (NO. OF PROJECTS FUNDED)</td>
<td>111</td>
<td>115</td>
</tr>
<tr>
<td>COMMUNITY ARTS (NO. OF PROJECTS FUNDED)</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>FOLK &amp; TRADITIONAL ARTS (NO. OF PROJECTS FUNDED)</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>ART IN PUBLIC PLACES (NO. OF NEW ARTWORKS ACQUIRED)</td>
<td>65</td>
<td>76</td>
</tr>
<tr>
<td>HAWAII STATE ART MUSEUM (NO. OF SCHOOLS SERVED)</td>
<td>16</td>
<td>18</td>
</tr>
<tr>
<td>ARTS RESIDENCIES (NO. OF SCHOOLS SERVED)</td>
<td>94</td>
<td>103</td>
</tr>
<tr>
<td>BIENNIAL GRANTS</td>
<td>56</td>
<td>56</td>
</tr>
</tbody>
</table>
PART I - EXPENDITURES AND POSITIONS

Fiscal Year (FY) 16-17: The variance is a result of the 10% restriction placed on funding, as well as vacancies in the State Foundation on Culture and the Arts (SFCA): (Conservation Coordinator, Office Assistant III, Secretary II, three (3) Exhibit Specialists and the Senior Exhibit Specialist). There were projected contracts that were not encumbered as well.

FY 17-18, 1st Quarter: The discrepancy is due to Art in Public Places' (APP) projected contracts that had not been encumbered, as well as a vacancy in the SFCA (Account Clerk III). 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

4. The dramatic increase in the Hawaii State Art Museum's Visitor attendance is due to increased activity from steady traffic in Artizen by MW on the first floor, opening of new exhibits, increases in museum educational programs, museum rentals, and social media exposure.

PART III - PROGRAM TARGET GROUPS

There are no significant variances in the program target group.

PART IV - PROGRAM ACTIVITIES

3. Folk and traditional arts: The planned amount of applicant projects was more than the actual number of projects.

4. The number of APP art works acquired was under-estimated; APP does not focus on acquiring a certain number of works of art, but instead focuses on acquiring quality works of art within a specific budget amount.

5. The number of schools served by the Hawaii State Art Museum was underestimated. We attempt to accommodate all schools that apply for the Art Bento Program, which varies depending upon the school's schedule.

6. The number of schools served increased due to an expansion of our current Arts Residency Program; the program now includes Neighbor Island artists for Art Interpretation of Commissioned Works of Art as part of our APP Program. The new expansion, coupled with an increasing contribution from our partners at Hawaii Arts Alliance, allowed a large increase and the highest number of schools funded in the agency's history.

7. The number of applicant groups that applied for Biennium Grants was lower than anticipated. The Biennium Grants panel decided one (1) applicant did not qualify, but the rest were at least partially funded.
## STATE OF HAWAII

### KING KAMEHAMEHA CELEBRATION COMMISSION

**PROGRAM TITLE:**

**PROGRAM-ID:** AGS-818

**PROGRAM STRUCTURE NO:** 080104

### FISCAL YEAR 2016-17

<table>
<thead>
<tr>
<th>PART</th>
<th>EXPENDITURES &amp; POSITIONS</th>
<th>RESEARCH &amp; DEVELOPMENT COSTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>OPERATING COSTS</td>
<td>EXPENDITURES ($1,000's)</td>
</tr>
<tr>
<td></td>
<td>POSITIONS</td>
<td>EXPENDITURES ($1000's)</td>
</tr>
<tr>
<td></td>
<td>TOTAL COSTS</td>
<td>EXPENDITURES ($1000's)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>BUDGETED</td>
</tr>
<tr>
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<tr>
<td></td>
<td></td>
<td>64</td>
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<td></td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>64</td>
</tr>
</tbody>
</table>

### MEASURES OF EFFECTIVENESS

1. % OF MEDIA WRITE-UPS THAT INCL HAWN LANG - GOAL 100%
2. % OF MEDIA THAT UTILIZE CORR NATIVE HAWN - GOAL 100%
3. % OF CELEB EVTS OV 75% NATIVE HAWN CULT - GOAL 100%
4. NUMBER OF GRANTS FUNDED - GOAL 50%
5. % OF AT LST 1 EVENT ON EA MAJOR HAWN ISL - GOAL 100%

### PROGRAM TARGET GROUP

1. RESIDENTS AND VISITORS (THOUSANDS)

### PROGRAM ACTIVITY

1. LEI-DRAPING ON HAWAII & OAHU (NO. OF CEREM FUNDED)
2. PARADE ON HAWAII, OAHU, MAUI & KAUAI (NO. FUNDED)
3. NO. OF EVENTS HELD STATEWIDE (NOT INCL #1 & 2)
4. EDUC WORKSHOPS ON KAMEHAMEHA'S LIFE (NO. FUNDED)
5. CULTURAL WORKSHOPS ON PROTOCOL (NO. FUNDED)
6. CULTURAL WORKSHOPS ON PA'U RIDING (NO. FUNDED)
VARIANCE REPORT NARRATIVE  
FY 2017 AND FY 2018

PROGRAM TITLE: KING KAMEHAMEHA CELEBRATION COMMISSION

PART I - EXPENDITURES AND POSITIONS

The expenditure variance for FY 17 and FY 18 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:** Historical Preservation  
**PROGRAM-ID:** LNR-802  
**PROGRAM STRUCTURE NO:** 080105

### VARIANCE REPORT

**FISCAL YEAR 2016-17**

<table>
<thead>
<tr>
<th>PART I: EXPENDITURES &amp; POSITIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>RESEARCH &amp; DEVELOPMENT COSTS</td>
</tr>
<tr>
<td>EXPENDITURES ($1,000's)</td>
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<td>OPERATING COSTS</td>
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<tr>
<td>EXPENDITURES ($1000's)</td>
</tr>
<tr>
<td>POSITIONS</td>
</tr>
<tr>
<td>2,513</td>
</tr>
<tr>
<td>- 421</td>
</tr>
<tr>
<td>TOTAL COSTS</td>
</tr>
<tr>
<td>EXPENDITURES ($1000's)</td>
</tr>
<tr>
<td>POSITIONS</td>
</tr>
<tr>
<td>32.00</td>
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<tr>
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<tr>
<td>EXPENDITURES ($1000's)</td>
</tr>
<tr>
<td>2,513</td>
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<tr>
<td>- 421</td>
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</tbody>
</table>

**PART II: MEASURES OF EFFECTIVENESS**

<table>
<thead>
<tr>
<th>FISCAL YEAR 2016-17</th>
<th>FISCAL YEAR 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>% PROJ RECVD/REVWD WIN LEGALLY MANDATD TIMEFRAMS</td>
<td>80</td>
</tr>
<tr>
<td>% BURIALS RESPND TO WIN LEGALLY MANDATD TIMEFRAMS</td>
<td>95</td>
</tr>
<tr>
<td>% SITES W/KNOWN SITE NO. RECORDED IN DIVISN'S GIS</td>
<td>48</td>
</tr>
<tr>
<td>NO. OF NOMINATIONS MADE TO HAWAII STATE REGISTER</td>
<td>10</td>
</tr>
<tr>
<td>NO. OF NOMINATIONS MADE TO NATIONAL REGISTER</td>
<td>10</td>
</tr>
</tbody>
</table>

**PART III: PROGRAM TARGET GROUP**

1. RESIDENT POPULATION OF HAWAII AND ITS VISITORS

**PART IV: PROGRAM ACTIVITY**

1. NUMBER OF PROJECTS REVIEWED
2. NUMBER OF BURIAL SITES RECORDED
3. NUMBER OF ISLAND BURIAL COUNCIL MEETINGS HELD
4. NUMBER OF SITES ADDED TO HISTORIC SITES INVENTORY

### NINE MONTHS ENDING 06-30-18

<table>
<thead>
<tr>
<th>BUDGETED ACTUAL ± CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>32.00</td>
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<tr>
<td>2,513</td>
</tr>
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</table>

### THREE MONTHS ENDED 09-30-17

<table>
<thead>
<tr>
<th>BUDGETED ACTUAL ± CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>32.00</td>
</tr>
<tr>
<td>32.00</td>
</tr>
<tr>
<td>2,494</td>
</tr>
</tbody>
</table>

### Report V61

12/9/17
PART I - EXPENDITURES AND POSITIONS

FY 17: To date the Division has filled five of the 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 decrease in the percentage of projects received and reviewed within the legally mandated time frames was due primarily to three vacant positions in the Archaeology Branch, including the Hawaii Island and Maui Island Lead Archaeologists positions, respectively, that were filled in the third quarter of FY 17, along with the Kauai Archaeologist that is advertised to be filled. Although the Division continues to work vigorously at filling all of its vacant positions, the number of qualified applicants available in the current tight job market is very low and is enticed by higher compensation and comparable benefits offered by the private sector or other government agencies.

Item 3. The percentage of sites with known site numbers recorded in the Divisions' Geographic Information System (GIS) decreased sharply in large part due to three vacant Archaeology positions of which two were filled in the third quarter of FY 2017. While the Division continues to work vigorously at filling all of its vacant positions, the number of qualified applicants available in the current tight job market is very low and is enticed by higher compensation and comparable benefits offered by the private sector or other government agencies.

PART III - PROGRAM TARGET GROUPS

No data available.

PART IV - PROGRAM ACTIVITIES

Item 1. The decrease in the number of projects reviewed were due primarily to three vacant positions in the Archaeology Branch, of which, two were filled in the third quarter of FY 17. While the Division continues to work vigorously at filling all of its vacant positions, the number of qualified applicants available in the current tight job market is very low and is enticed by higher compensation and comparable benefits offered by the private sector or other government agencies.
## STATE OF HAWAII
### PROGRAM TITLE: RECREATIONAL ACTIVITIES
### PROGRAM-ID: PROGRAM STRUCTURE NO: 0802

### VARIANCE REPORT

#### REPORT V61
12/9/17

|                               |  
|--------------------------------|---------------------------------|
| **FISCAL YEAR 2016-17**       | **THREE MONTHS ENDED 09-30-17** |
| **NINE MONTHS ENDING 06-30-18** |                                 |
| **BUDGETED**                  | **ACTUAL**                      | **% CHANGE** | **BUDGETED** | **ACTUAL** | **% CHANGE** | **BUDGETED** | **ESTIMATED** | **% CHANGE** | **%** |
|--------------------------------|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------|
| **PART I: EXPENDITURES & POSITIONS** | **RESEARCH & DEVELOPMENT COSTS** | **OPERATING COSTS** | **POSITIONS** | **EXPENDITURES ($1,000's)** | **POSITIONS** | **EXPENDITURES ($1,000's)** | **TOTAL COSTS** | **POSITIONS** | **EXPENDITURES ($1,000's)** | **% CHANGE** | **%** |
|--------------------------------|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------|
| **Research & Development Costs** |                                |              |              |              |              |              |              |              |              |       |
| **Positions**                  | 341.50                          | 277.50       | - 64.00      | 19           | 347.50       | 285.50       | - 62.00      | 18           | 347.50       | 341.50 | - 6.00 | 2     |
| **Expenditures ($1,000's)**    | 57,012                          | 44,341       | - 12,671     | 22           | 13,313       | 10,077       | - 3,236      | 24           | 45,167       | 48,403 | + 3,236 | 7     |
| **Total Costs**                | 341.50                          | 277.50       | - 64.00      | 19           | 347.50       | 285.50       | - 62.00      | 18           | 347.50       | 341.50 | - 6.00 | 2     |
| **Expenditures ($1,000's)**    | 57,012                          | 44,341       | - 12,671     | 22           | 13,313       | 10,077       | - 3,236      | 24           | 45,167       | 48,403 | + 3,236 | 7     |

### PART II: MEASURES OF EFFECTIVENESS

<table>
<thead>
<tr>
<th></th>
<th><strong>FISCAL YEAR 2016-17</strong></th>
<th><strong>FISCAL YEAR 2017-18</strong></th>
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<tr>
<td><strong>Planned</strong></td>
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<td><strong>% CHANGE</strong></td>
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<tr>
<td><strong>1. Number of Camping and Cabin Users</strong></td>
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<tr>
<td><strong>2. # Of Event Days As % Of Total Days Facilities Avail</strong></td>
<td>55</td>
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</table>
PART I - EXPENDITURES AND POSITIONS

The variance in the 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 variance are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

See the lowest programs for explanation of variances.
<table>
<thead>
<tr>
<th></th>
<th>BUDGETED</th>
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<td>212</td>
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<td>14</td>
<td>42.00</td>
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**PART II: MEASURES OF EFFECTIVENESS**

1. % TRAILS/ROADS MAINTAINED COMPARED TO TOTAL MILEAGE
2. % OF RECR FACILITIES MAINTAINED COMPARED TO TOTAL
3. NUMBER OF SIGNS INSTALLED AND MAINTAINED
4. NUMBER OF GAME ANIMALS HARVESTED
5. NUMBER OF HUNTER-DAYS REGISTERED
6. NO. SPECIAL HUNTING TAGS/PERMITS/APPLICATNS ISSUED
7. ACRES OF PUBLIC HUNTING AREAS AVAIL FOR PUB HUNTING
8. NUMBER OF COMMERCIAL TRAIL TOUR PATRONs GUIDED
9. NUMBER OF VOLUNTEER HOURS
10. NO. ANCIENT & HISTORIC TRAILS ABSTRACTS PERFORMED

**PART III: PROGRAM TARGET GROUP**

1. MULTIPLE FOREST/OUDOOR RECREATIONAL USERS
2. TRADITIONAL AND CULTURAL TRAIL USERS
3. LICENSED HUNTERS (THOUSANDS)
4. HUNTER EDUCATION CERTIFICATE HOLDERS (THOUSANDS)
5. WILDLIFE WATCHERS (THOUSANDS)
6. TARGET SHOOTERS (THOUSANDS)
7. CAMPERS (HUNDREDS)
8. COMMERCIAL TRAIL TOUR PATRONS (NUMBER)
9. NO. VOLUNTEER ADVISORY GRPS/STEWARDSHIP VOLUNTEERS

**PART IV: PROGRAM ACTIVITY**

1. EVALMAMINT/CONTR RECREATIONAL TRAILS/ACCESS ROADS
2. MAINTAIN ANCILLARY RECREATION FACILITIES
3. INSTALL, MONITOR & MAINTAIN INFO & WARNING SIGNAGE
4. INVENTORY/CONDUCT SURVEYS OF GAME BIRDS & ANIMALS
5. EVAL HUNTER HARVEST/PARTIC FOR SETTING SEASONS/RULES
6. MANAGE GAME MANAGEMENT AREAS
7. ACQUIRE/ESTABLISH ACCESS TO NEW PUB HUNTING AREAS
8. MANAGE/REGION/MONTR COMM TRAIL/ACCESS ROAD TOUR ACTV
9. ADMIN/MANAGE CITIZEN ADVISORY & VOLUNTEER GROUPS
10. RESEARCH TITLE TO ANCIENT AND HISTORIC TRAILS
VARIANCE REPORT NARRATIVE
FY 2017 AND FY 2018

PROGRAM TITLE: FOREST AND OUTDOOR RECREATION

PART I - EXPENDITURES AND POSITIONS

The number of positions filled for FY 17 and 1st quarter of FY 18 was less than budgeted due to vacancies attributed to staff promotions, retirements and resignations. All vacancies are being recruited for FY 18 and Division expects 100% recruitment force by the fourth quarter of FY 18.

Actual amount of expenditures in FY 17 is less than the budgeted amount due to our federal grant cycle. Unexpended federal grant funds were extended into FY 18. Additional funds of $15,156 was transferred to G-18-084 from other divisions.

Funds actually expended in the first quarter of FY 18 were less than budgeted due to delay in contract and purchase order encumbrances.

PART II - MEASURES OF EFFECTIVENESS

4. Number of Games Animals Harvested: We have improved our hunter surveys and data collection in FY 17. Additionally, there was a significant jump in gamebirds harvested in Hawaii Island, perhaps indicating an exceptional reproductive season for the birds on Hawaii. We expect similar numbers for FY 18.

5. Number of Hunter-Days Registered: Data was collected FY 17, as planned. In FY 17, 26,164 hunter-days were recorded and we expect similar numbers in FY 18.

6. Number of Special Hunting Tags, Permits and Applications Issued: The Division sold almost 22,000 tags, permits and applications last year. We expect a similar number of applications, tags and permits to be issued this year as last.

7. Acres of New Public Hunting Areas Available for Public Hunting: The Board of Land and Natural Resources approved the addition of Kalauao (634,000 acres) to the Ewa Forest Reserve. This new parcel is available for public hunting.

The Division manages 250,000 acres of Game Management Areas which are actively managed by the state for hunting. The Division manages an additional 700,000 acres of public hunting areas.

PART III - PROGRAM TARGET GROUPS

3. Licensed hunters increased by 200 hunters from FY16 and we expect this trend to continue. We attribute the increase to more non-residents coming to Hawaii to hunt and the fact that we are stepping up our hunter outreach program in FY18.

4. Hunter Education Certificate Holders - Once a student passes the Hunter Ed class, they retain the certificate forever; though we do not know how many are certified, we do know that all licensed hunters do have hunter education certificates. The Hunter Education Program certified 1,866 students over 62 classes statewide in FY 17, compared with 2,215 students over 66 classes in FY 16, a 15% decrease in certifications during the FY 17 report period. This is consistent with a decline of Hunter Education Certifications in Hawaii over the past three years, despite maintaining consistent numbers of classes, and a decline of 20% of licensed hunters nationwide.

The Hunter Safety course qualifies as a firearm safety class, needed to obtain a pistol or revolver in the State of Hawaii, so not all class participants are hunters, but rather are taking the class to obtain a permit to purchase a firearm. Therefore, not all certificate holders are getting hunting licenses, so a better indicator would be the number of licensed hunters.

5. Wildlife Watchers data comes from a Fish and Wildlife Report published every five 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.

5. Evaluate Hunter Harvest/Participation for Setting Season and Establish Rules: An evaluation of the hunter harvest and participation was completed on Kauai, Oahu, Maui and Hawaii islands.

6. Manage Game Management Areas: The list of Game management areas was reviewed/revised and safety zones and other non-hunting areas were removed from the list. This was an administrative revision of the list; thus, no "hunting" areas were removed; so the total acreage of game management areas statewide remain at 250,000 acres.
## STATE OF HAWAII
### VARIANCE REPORT

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

**FISCAL YEAR 2016-17**

<table>
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<tr>
<th>PART</th>
<th>EXPENDITURES &amp; POSITIONS</th>
<th>OPERATING COSTS</th>
<th>TOTAL COSTS</th>
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<td>1,800</td>
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</table>

**PART II:** MEASURES OF EFFECTIVENESS

1. NUMBER OF COMMUNITIES CONSULTED  
   - BUDGETED: 9, ACTUAL: 9, + CHANGE: 0, %: 0
2. MRNE PRTD AREAS & ARTFCL RFS NWLY CRTD,ENLG (ACRE)  
   - BUDGETED: 1, ACTUAL: 1, + CHANGE: 0, %: 0
3. NT CHNGS N MRNE PROT ARS & ARTFCL RF BIOMS & BIODV  
   - BUDGETED: 10, ACTUAL: 10, + CHANGE: 0, %: 0
4. NW OR AMNDD REG THT FRTHR PRTCT MRN, EST & ST SPCS  
   - BUDGETED: 5, ACTUAL: 1, + CHANGE: -4, %: -80

**PART III:** PROGRAM TARGET GROUP

1. COUNTY RESIDENT POPLTN, INCLDNG FISHERS (THOUSANDS)  
   - BUDGETED: 1442, ACTUAL: 1443, + CHANGE: 1, %: 0
2. COUNTY NON-RESIDENT POPLTN, INCLDNG FISHERS (THOUSAND)  
   - BUDGETED: 195, ACTUAL: 197, + CHANGE: 2, %: 1
3. COUNTY NON-GOVERNMENT ORGANIZATIONS  
   - BUDGETED: 110, ACTUAL: 110, + CHANGE: 0, %: 0
4. RLTD CNTY/ST/FED RES TRST AGNC/MRN RCRTR/MRN RNL P  
   - BUDGETED: 15, ACTUAL: 15, + CHANGE: 0, %: 0

**PART IV:** PROGRAM ACTIVITY

1. STATUTORY & ADMINISTRATIVE RULE MAKING (NUMBER)  
   - BUDGETED: 51, ACTUAL: 51, + CHANGE: 0, %: 0
2. ENVIRNMNTL REVW & IMPCT EVALTN TECH GUIDENCE (NO.)  
   - BUDGETED: 200, ACTUAL: 210, + CHANGE: 10, %: 5
3. MARINE PROTECTED AREA & ARTIFICIAL REEF SURVYS (NO.)  
   - BUDGETED: 20, ACTUAL: 20, + CHANGE: 0, %: 0
4. STREAM & ESTUARINE SURVEYS (NUMBER)  
   - BUDGETED: 132, ACTUAL: 130, + CHANGE: -2, %: -2
5. NATIVE SPECIES BIOLOGICAL & HABITAT INVESTGNT (NO.)  
   - BUDGETED: 15, ACTUAL: 15, + CHANGE: 0, %: 0
6. PROTECTED SPECIES MONITORING & ASSESSMENTS (NO.)  
   - BUDGETED: 10, ACTUAL: 10, + CHANGE: 0, %: 0
7. FISH DATA COLLECTED-INTERNAL & EXTERNAL DATA REQTS  
   - BUDGETED: 200, ACTUAL: 200, + CHANGE: 0, %: 0
8. NO. OF MTGS AND CONTACTS W/ OTHER MGMT AGENCIES  
   - BUDGETED: 20, ACTUAL: 20, + CHANGE: 0, %: 0
9. NO. OF MTGS & CNCTS W/ COMM.GROUPS, MEMBRS & ORGS  
   - BUDGETED: 25, ACTUAL: 26, + CHANGE: 1, %: 4
10. OUTREACH, CAMPAIGNS, SCHOOL VISITS, EVENTS  
    - BUDGETED: 125, ACTUAL: 450, + CHANGE: 325, %: 260

**REPORT V61**  
**DATE:** 12/9/17

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<th>BUDGETED</th>
<th>ACTUAL</th>
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VARIANCE REPORT NARRATIVE
FY 2017 AND FY 2018

PROGRAM TITLE: DISTRICT RESOURCE MANAGEMENT

PART I - EXPENDITURES AND POSITIONS

FY 17: A vacant Aquatic Biologist position was filled last year, but the Program Manager position remained vacant and although the position continued to be temporarily assigned to Division staff, the FY 17 Legislature abolished this position because it had been vacant for over three years as the Department continued plans to reorganize the Division. In addition, actual expenditures were lower (31%) than budgeted primarily due to delays in federal and State permit approvals for the artificial reef project.

FY 18: Although all permanent positions are filled, the Program Manager position (although eliminated) continues to be an essential part of the reorganizational plan and the Division is contemplating ways to recoup this vital position. 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 Ka'pulehu Marine Reserve located north of Kailua-Kona, Hawaii, was established in July 2017. However, a planned area for protection and a new artificial reef site may not be established due to a longer than anticipated process to create the Mo'omomi community-based subsistence fishing area off the northwestern coastline of Molokai and delays to obtain a Corps of Engineers permit for the artificial reef.

Item 4: Rules on opihhi harvest, aquarium fishing, ahi size limits, and bottomfish restricted areas were not completed last year due to priorities to increase the commercial marine license fees, a rule on dealer reporting deadline, and establishing the Mo'omomi community-based subsistence fishing area off the northwestern coastline of Molokai. The increased in fees for the commercial marine license and the dealer reporting deadline rule is expected to be completed this year.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 10: The number of outreach, campaigns, school visits and other aquatic resources events also increased by more than 3.5 fold due to the newly contracted education specialist for Oahu and additional contracted outreach personnel on the Hawaii Island, Maui, and Oahu.
### VARIANCE REPORT

#### STATE OF HAWAII

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

**FISCAL YEAR 2016-17**  
**THREE MONTHS ENDED 09-30-17**  
**NINE MONTHS ENDING 06-30-18**

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<td>13,319 14,514 + 1,195 9</td>
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**PART II: MEASURES OF EFFECTIVENESS**

1. **NUMBER OF PARKS ACTIVELY MANAGED & SERVICED**  
   - FISCAL YEAR 2016-17: 65  
   - 2017-18: 65  
   - + CHANGE: 0  
   - %: 0  

2. **NUMBER OF CAMPING AND CABIN PERMITS**  
   - FISCAL YEAR 2016-17: 19544  
   - 2017-18: 27670  
   - + CHANGE: 8126 24  
   - %: 42  

3. **NUMBER OF PUBLIC SPECIAL USE PERMITS**  
   - FISCAL YEAR 2016-17: 6000  
   - 2017-18: 5347  
   - + CHANGE: -653 11  
   - %: 1759  

4. **NUMBER OF COMMERCIAL USE PERMITS**  
   - FISCAL YEAR 2016-17: 137  
   - 2017-18: 136  
   - + CHANGE: -1 1  
   - %: 416  

5. **NUMBER OF NEW LEASES EXECUTED**  
   - FISCAL YEAR 2016-17: 9  
   - 2017-18: 9  
   - + CHANGE: 0 0  
   - %: 5  

6. **REV GENRTD BY COMMRCL PERMTS FEES & LEASES (THOUSANDS)**  
   - FISCAL YEAR 2016-17: 2700  
   - 2017-18: 2860  
   - + CHANGE: 250 9  
   - %: 2423  

7. **REPAIR & MAINTENANCE PROJECTS IMPLMNTD (THOUSANDS)**  
   - FISCAL YEAR 2016-17: 175  
   - 2017-18: 175  
   - + CHANGE: 0 0  
   - %: 175  

8. **CIP PROJECTS IMPLEMENTED (THOUSANDS $)**  
   - FISCAL YEAR 2016-17: 6000  
   - 2017-18: 6000  
   - + CHANGE: 0 0  
   - %: 100  

9. **NUMBER OF WARNING SIGNS INSTALLED & MAINTAINED**  
   - FISCAL YEAR 2016-17: 80  
   - 2017-18: 94  
   - + CHANGE: 14 18  
   - %: 80  

10. **# OF INTERPRETIVE SIGNS & DEVICES INSTALLD & MNTND**  
    - FISCAL YEAR 2016-17: 15  
    - 2017-18: 17  
    - + CHANGE: 2 13  
    - %: 17  

**PART III: PROGRAM TARGET GROUP**

1. **NUMBER OF RESIDENTS (THOUSANDS)**  
   - FISCAL YEAR 2016-17: 1431  
   - 2017-18: 1430  
   - + CHANGE: -1 0  
   - %: 185  

2. **NUMBER OF VISITORS TO HAWAII (THOUSANDS)**  
   - FISCAL YEAR 2016-17: 8953  
   - 2017-18: 8953  
   - + CHANGE: 0 0  
   - %: 100  

3. **NUMBER OF CAMPING & CABIN USERS**  
   - FISCAL YEAR 2016-17: 5027  
   - 2017-18: 5027  
   - + CHANGE: 0 0  
   - %: 5027  

4. **NUMBER OF COMMERCIAL TOUR PROVIDERS**  
   - FISCAL YEAR 2016-17: 29  
   - 2017-18: 30  
   - + CHANGE: 1 3  
   - %: 30  

**PART IV: PROGRAM ACTIVITY**

1. **MANAGE, MAINTAIN AND REPAIR PARK GROUNDS AND INFRASTRUCTURE**  
   - FISCAL YEAR 2016-17: 65  
   - 2017-18: 65  
   - + CHANGE: 0 0  
   - %: 65  

2. **ISSUE CAMPING & CABIN PERMITS**  
   - FISCAL YEAR 2016-17: 19544  
   - 2017-18: 27670  
   - + CHANGE: 8126 24  
   - %: 42  

3. **ISSUE COMMERCIAL & NON-COMMERCIAL USE PERMITS**  
   - FISCAL YEAR 2016-17: 6000  
   - 2017-18: 5347  
   - + CHANGE: -653 11  
   - %: 1759  

4. **ADMINISTER LEASES**  
   - FISCAL YEAR 2016-17: 127  
   - 2017-18: 127  
   - + CHANGE: 0 0  
   - %: 127  

5. **ADMINISTER CIP PROJECTS**  
   - FISCAL YEAR 2016-17: 0  
   - 2017-18: 0  
   - + CHANGE: 0 0  
   - %: 0  

6. **INSTALL, MANAGE & MAINTAIN WARNING SIGNS**  
   - FISCAL YEAR 2016-17: 80  
   - 2017-18: 80  
   - + CHANGE: 0 0  
   - %: 80  

7. **INSTALL, MANAGE & MAINTAIN INTERPRTV SIGNS & DEVICES**  
   - FISCAL YEAR 2016-17: 15  
   - 2017-18: 15  
   - + CHANGE: 0 0  
   - %: 15  

8. **ADMINISTER LWCF GRANTS**  
   - FISCAL YEAR 2016-17: 8  
   - 2017-18: 8  
   - + CHANGE: 0 0  
   - %: 8  

9. **ISSUE & MANAGE VOLUNTEER AGREEMENTS**  
   - FISCAL YEAR 2016-17: 29  
   - 2017-18: 30  
   - + CHANGE: 1 3  
   - %: 30  

**REPORT V61**  
**12/9/17**
VARIANCE REPORT NARRATIVE
FY 2017 AND FY 2018

PROGRAM TITLE: PARKS ADMINISTRATION AND OPERATIONS

PART I - EXPENDITURES AND POSITIONS

State Parks has maintained an average of seven positions in various degrees of hiring (awaiting approval to hire, interviews and pending start dates) and therefore anticipates maintaining current staffing levels.

Expenditure variance is due to unreceived federal funds in FY 17 and recruitment issues.

For FY 19, State Parks budget request for additional general funded positions to maintain and enhance State park operations, infrastructure, and programs for the public by providing interpretive services.

PART II - MEASURES OF EFFECTIVENESS

Item 2. The number of camping and cabin permits increased due to the opening cabins after renovations at Waianapanapa State Park.

Item 3. The number of public special use permits at the start of FY 17 was slow due to a new permit system for Kaena Point State Park. Now in its second year, park users are utilizing the permit system and for FY 18, it is anticipated that permits will reach and probably exceed 6000.

Item 9. The number of signs increased due to the closure of loa Valley State Monument from the flood.

Item 10. The number of interpretive signs were over due to new interpretive signs for Hikiau Heiau and signs for no entry to the caves at Kiholo State Park Reserve.

PART III - PROGRAM TARGET GROUPS

Item 1. FY 18 planned number is a typo it should be 1431.

Item 3. The number of camping and cabin users increased due to the opening of the cabins at Waianapanapa State Park.

Item 4. Not able to confirm numbers previously submitted.

PART IV - PROGRAM ACTIVITIES

Item 2. The number of camping and cabin permits increased due to the opening cabins after renovations at Waianapanapa State Park.

Item 3. The new permit system at Kaena Point State Park has been successful with tracking park entrances and users.

Item 5. Based on previous report provided, FY 18 Special Fund Assessment Estimates Update.

Item 7. As noted in Item 10 under Park II regarding warning signs.

Item 8. As noted in Item 10 under Part II regarding park interpretive signs.
### PART I: EXPENDITURES & POSITIONS

#### RESEARCH & DEVELOPMENT COSTS

<table>
<thead>
<tr>
<th>Positions</th>
<th>Budgeted</th>
<th>Actual</th>
<th>Change</th>
<th>Percentage</th>
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#### OPERATING COSTS

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**TOTAL COSTS**

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<th>Positions</th>
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<th>Actual</th>
<th>Change</th>
<th>Percentage</th>
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<tr>
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<td>127.00</td>
<td>83.00</td>
<td>-44.00</td>
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### PART II: MEASURES OF EFFECTIVENESS

1. **TOTAL NO. OF RAMP LANES PER 1000 DRY STORED BOATS**
   - Budgeted: 5
   - Actual: 5
   - Change: 0
   - Percentage: 0

2. **TOTAL NUMBER OF USABLE BERTHS**
   - Budgeted: 62
   - Actual: 62
   - Change: 0
   - Percentage: 0

3. **NUMBER OF REPORTED BOATING ACCIDENTS**
   - Budgeted: 17
   - Actual: 17
   - Change: 0
   - Percentage: 0

4. **CAPITAL IMPROVEMENT PROJECTS STARTED**
   - Budgeted: 8
   - Actual: 12
   - Change: 4
   - Percentage: 50

5. **CAPITAL IMPROVEMENT PROJECTS COMPLETED**
   - Budgeted: 8
   - Actual: 8
   - Change: 0
   - Percentage: 0

### PART III: PROGRAM TARGET GROUP

1. **NUMBER OF REGISTERED VESSELS**
   - Budgeted: 12000
   - Actual: 15234
   - Change: 3234
   - Percentage: 27

2. **NUMBER OF BOATS STORED ON LAND**
   - Budgeted: 11200
   - Actual: 12841
   - Change: 1641
   - Percentage: 15

3. **NUMBER OF COMMERCIAL USE PERMIT (OCEAN ONLY)**
   - Budgeted: 80
   - Actual: 100
   - Change: 20
   - Percentage: 25

### PART IV: PROGRAM ACTIVITY

1. **NUMBER OF BERTHS**
   - Budgeted: 2200
   - Actual: 2200
   - Change: 0
   - Percentage: 0

2. **NUMBER OF OTHER MOORINGS**
   - Budgeted: 710
   - Actual: 710
   - Change: 0
   - Percentage: 0

3. **NUMBER OF OFFSHORE MOORINGS**
   - Budgeted: 160
   - Actual: 160
   - Change: 0
   - Percentage: 0

4. **NUMBER OF LAUNCHING RAMPS**
   - Budgeted: 54
   - Actual: 54
   - Change: 0
   - Percentage: 0

5. **NUMBER OF REGISTERED VESSELS**
   - Budgeted: 1200
   - Actual: 1523
   - Change: 323
   - Percentage: 27

6. **NUMBER OF BOATING ACCIDENTS**
   - Budgeted: 17
   - Actual: 17
   - Change: 0
   - Percentage: 0

7. **NUMBER OF BOATING ACCIDENT FATALITIES**
   - Budgeted: 4
   - Actual: 4
   - Change: 0
   - Percentage: 0
VARIANCE REPORT NARRATIVE  
FY 2017 AND FY 2018

PROGRAM TITLE: OCEAN-BASED RECREATION

PART I - EXPENDITURES AND POSITIONS
The division continues to work on filling its vacant positions. With the unemployment rate in Hawaii at approximately 2%, the division has had difficulty attracting applicants to its vacant positions. Several perspective employees have rescinded or declined offers because they received higher compensation packages outside of State employment. Expenditure variance is due to staff vacancy.

PART II - MEASURES OF EFFECTIVENESS
Item 3: In FY 17 The number of reported boating accidents remained consistent as did the number of fatalities. There were two boaters who disappeared and 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 still result in casualties.

Items 4 and 5: Division of Boating and Ocean Recreation (DOBOR) has started more capital improvement projects (CIP) in fiscal year 2017. This is due to the increased in CIP funding from legislators who have provided funding for DOBOR facilities in their districts. The number completed was less than projected. DOBOR's Chief Engineer retired in December 2016 leaving the branch short one position.

PART III - PROGRAM TARGET GROUPS
Items 1 and 2: The number of registered vessels increased by 27 percent during the fiscal year and there was a corresponding increase in vessels being reported stored on land. DOBOR's vessel registration section has developed new procedures to assist vessel owners properly complete their registrations.

Item 3. 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. The amount has increased due to the popularity of commercial ocean tourism activities in the near shore waters of the State.

PART IV - PROGRAM ACTIVITIES
Item 5: See above for the increase in the number of registered vessels.
STATE OF HAWAII  
PROGRAM TITLE:  SPECTATOR EVENTS & SHOWS - ALOHA STADIUM  
PROGRAM-ID: AGS-889  
PROGRAM STRUCTURE NO: 080205

VARIANCE REPORT

FISCAL YEAR 2016-17  
THREE MONTHS ENDED 09-30-17  
NINE MONTHS ENDING 06-30-18

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<th>ACTUAL</th>
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<th>%</th>
<th>BUDGETED</th>
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<th>ACTUAL</th>
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<td>PART I: EXPENDITURES &amp; POSITIONS</td>
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<td>RESEARCH &amp; DEVELOPMENT COSTS</td>
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<td>OPERATING COSTS ($1,000's)</td>
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<td>16</td>
<td>38.50</td>
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<td>38.50</td>
<td>32.50</td>
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<td>EXPENDITURES ($1000's)</td>
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<td>7,572</td>
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<td>18</td>
<td>2,740</td>
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<td>29</td>
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<td>7,398</td>
<td>+799</td>
<td>12</td>
</tr>
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</table>

| TOTAL COSTS                    |          |        |          |    |          |        |          |    |          |        |          |    |
| POSITIONS                      | 38.50    | 32.50  | -6.00    | 16 | 38.50    | 32.50  | -6.00    | 16 | 38.50    | 32.50  | -6.00    | 16 |
| EXPENDITURES ($1000's)         | 9,265    | 7,572  | -1,693   | 18 | 2,740    | 1,941  | -799     | 29 | 6,599    | 7,398  | +799     | 12 |

PART II: MEASURES OF EFFECTIVENESS

1. EVENT DAYS AS % OF TOTAL DAYS FACILITIES AVAILABLE
2. REVENUE RECEIVED AS % OF TOTAL OPERATING REQ.
3. NO. OF EVENTS EXCEEDING 60% SEATING CAPACITY
4. AVERAGE ATTENDANCE AS % OF 50,000 SEATING CAPACITY
5. % OF REVENUE RECEIVED FROM PUBLIC SPONSORED EVENTS
6. % OF REVENUE RECEIVED FROM PRIV. SPONSORED EVENTS

PART III: PROGRAM TARGET GROUP
1. RESIDENT POPULATION, OAHU (THOUSANDS)

PART IV: PROGRAM ACTIVITY
1. NO. OF SPORTS EVENT DATES
2. NO. OF CULTURAL AND OTHER EVENT AND SHOW DATES
VARIANCE REPORT NARRATIVE
FY 2017 AND FY 2018

PROGRAM TITLE: SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

PART I - EXPENDITURES AND POSITIONS

FY 2017: At fiscal year end, there were six (6.00) vacant positions that were under various stages of recruitment, re-description, and reorganization.

The $1,751,000 expenditure variance is attributed, in part, to approximately $1,099,000 savings in payroll costs (vacancy savings and on-call position cost charged to Licensees) and approximately $652,000 in Other Current Expense (repairs and maintenance expense, utility expense, etc.).

FY 2018: As of September 30, 2017, there were six (6.00) vacant positions under various stages of recruitment, re-description, and reorganization. A robust economy has resulted in record low unemployment and continuing difficulty in recruiting qualified applicants to fill vacant positions.

As of September 30, 2017, in addition to vacancy savings and collective bargaining augmentation, there was an approximate $652,000 expenditure variance attributed to an unexpected delay in the availability of allotment until the second quarter. Record low unemployment rates continue to affect the number of eligible and qualified applicants applying for vacant positions.

At fiscal year end 2018, Stadium expects to have six (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 nine-month expenditure variance is primarily attributed to the delayed allotment of the $652,000 contract expenditure that occurred in the second quarter. The total expenditure variance is attributed to a combined net of payroll savings, offset by FY 18 collective bargaining augmentation.

PART II - MEASURES OF EFFECTIVENESS

3. In FY 17, despite aggressive efforts to market Hawaii as the site for the 2017 National Football League (NFL) Pro Bowl, the NFL Pro Bowl selected a different site to play their 2017 NFL Pro Bowl game.

4. For FY 17 and 18, the variance is attributed to "flat-growth" attendance at University of Hawaii (UH) football home games, a multi-variate result of difficulties and challenges encountered by the UH football team over previous consecutive seasons and further exacerbated by a competing option to view by live cable pay-per-view broadcast. Average attendance is also affected by whether UH participates in the annual post season Hawaii Bowl.

6. For FY 18, the variance in percentage of revenue received through privately sponsored events is attributed to whether or not a proposed concert(s) is projected for the year. Concert promoters remain optimistic yet cautious in securing performers that are interested financially and have the ability to draw, perform, and fill a large scale venue such as the Aloha Stadium.

PART III - PROGRAM TARGET GROUPS

There is no significant variance in this program target group.

PART IV - PROGRAM ACTIVITIES

1. In FY 18, the decrease in estimated sports events is attributed to the Interscholastic League of Honolulu (ILH) High School and youth football games considering smaller venues for some of their events.