



CULTURE AND RECREATION

VARIANCE REPORT

	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												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	415.50	330.50	- 85.00	20	421.50	341.50	- 80.00	19	421.50	405.50	- 16.00	4
EXPENDITURES (\$1000's)	71,440	54,642	- 16,798	24	17,367	13,104	- 4,263	25	55,889	60,084	+ 4,195	8
TOTAL COSTS												
POSITIONS	415.50	330.50	- 85.00	20	421.50	341.50	- 80.00	19	421.50	405.50	- 16.00	4
EXPENDITURES (\$1000's)	71,440	54,642	- 16,798	24	17,367	13,104	- 4,263	25	55,889	60,084	+ 4,195	8
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF CAMPING AND CABIN USERS		60873	75280	+ 14407	24		68973	70000	+ 1027	1		
2. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS		80	NO DATA	- 80	100		80	NO DATA	- 80	100		

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

PROGRAM TITLE: CULTURE AND RECREATION

08

PART I - EXPENDITURES AND POSITIONS

The variance in the Culture and Recreation program position count is generally due to vacancies because of budget constraints, personnel turnovers and recruitment difficulties. The variance in expenditures is the net effect of position vacancies, collective bargaining augmentation and authorized federal fund increases. Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

VARIANCE REPORT

PROGRAM TITLE: CULTURAL ACTIVITIES

12/9/17

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0801

	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												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	74.00	53.00	- 21.00	28	74.00	56.00	- 18.00	24	74.00	64.00	- 10.00	14
EXPENDITURES (\$1000's)	14,428	10,301	- 4,127	29	4,054	3,027	- 1,027	25	10,722	11,681	+ 959	9
TOTAL COSTS												
POSITIONS	74.00	53.00	- 21.00	28	74.00	56.00	- 18.00	24	74.00	64.00	- 10.00	14
EXPENDITURES (\$1000's)	14,428	10,301	- 4,127	29	4,054	3,027	- 1,027	25	10,722	11,681	+ 959	9
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS	80	NO DATA	- 80	100	80	NO DATA	- 80	100				

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

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

See the lowest level programs for explanation of variances.

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

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												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	20.00	10.00	- 10.00	50	20.00	10.00	- 10.00	50	20.00	10.00	- 10.00	50
EXPENDITURES (\$1000's)	4,765	3,346	- 1,419	30	909	909	+ 0	0	3,920	3,920	+ 0	0
TOTAL COSTS												
POSITIONS	20.00	10.00	- 10.00	50	20.00	10.00	- 10.00	50	20.00	10.00	- 10.00	50
EXPENDITURES (\$1000's)	4,765	3,346	- 1,419	30	909	909	+ 0	0	3,920	3,920	+ 0	0
					FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS)					270	298	+ 28	10	280	290	+ 10	4
2. ATTENDANCE BY ORGANIZED SCHOOL GROUPS (THOUSANDS)					28	28	+ 0	0	25	28	+ 3	12
3. RATING BY ATTENDEES (SCALE 1-10)					9	9	+ 0	0	9	9	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. AQUARIUM VISITORS (THOUSANDS)					300	300	+ 0	0	310	310	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. AQUARIUM VISITORS - TOTAL (THOUSANDS)					300	323	+ 23	8	310	320	+ 10	3
2. ADULTS (THOUSANDS)					250	266	+ 16	6	250	260	+ 10	4
3. CHILDREN - FREE (THOUSANDS)					27	28	+ 1	4	30	30	+ 0	0

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

PROGRAM TITLE: UNIVERSITY OF HAWAII, AQUARIA

08 01 01
UOH 881

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.

VARIANCE REPORT

PROGRAM TITLE: STATE FOUNDATION ON CULTURE AND THE ARTS

12/9/17

PROGRAM-ID: AGS-881

PROGRAM STRUCTURE NO: 080103

	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												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	22.00	20.00	- 2.00	9	22.00	21.00	- 1.00	5	22.00	22.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,086	4,844	- 2,242	32	2,585	1,758	- 827	32	4,241	5,067	+ 826	19
TOTAL COSTS												
POSITIONS	22.00	20.00	- 2.00	9	22.00	21.00	- 1.00	5	22.00	22.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,086	4,844	- 2,242	32	2,585	1,758	- 827	32	4,241	5,067	+ 826	19
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF GRANTS AWARDED	75	68	- 7	9	75	70	- 5	7				
2. NO. PERSONS IMPACTED BY SFCA BIENNIUM GRANTS PROGR	865500	865500	+ 0	0	800000	800000	+ 0	0				
3. NUMBER OF PROJ BENEFIT NI, RUR & UNSRV RES	80	80	+ 0	0	80	80	+ 0	0				
4. NUMBER OF VISITORS TO HAWAII STATE ART MUSEUM	35000	68000	+ 33000	94	35000	70000	+ 35000	100				
5. NO. OF WORKS OF ART ON DISPLAY	4652	4660	+ 8	0	4691	4660	- 31	1				
6. NO. OF STUDENTS IMPACTED	19885	19885	+ 0	0	20000	20000	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION OF HAWAII (THOUSANDS)	1432	1429	- 3	0	1445	1445	+ 0	0				
2. RUR & UNSRV POP OF HAWAII (THOUSANDS)	447	447	+ 0	0	451	451	+ 0	0				
3. SCHOOL POPULATION OF HAWAII (THOUSANDS)	180	180	+ 0	0	181	181	+ 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. STATE FACILITY USERS (THOUSANDS)	57140	57140	+ 0	0	57140	57140	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. ARTS IN EDUCATION (NO. OF PROJECTS FUNDED)	111	115	+ 4	4	111	103	- 8	7				
2. COMMUNITY ARTS (NO. OF PROJECTS FUNDED)	14	14	+ 0	0	14	14	+ 0	0				
3. FOLK & TRADITIONAL ARTS (NO. OF PROJECTS FUNDED)	10	7	- 3	30	10	7	- 3	30				
4. ART IN PUBLIC PLACES (NO. OF NEWARTWORKS ACQ)	65	76	+ 11	17	65	75	+ 10	15				
5. HAWAII STATE ART MUSEUM (NO. OF SCHOOLS SERVED)	16	18	+ 2	13	16	18	+ 2	13				
6. ARTS RESIDENCIES (NO. OF SCHOOLS SERVED)	94	103	+ 9	10	94	103	+ 9	10				
7. BIENNIUM GRANTS	56	56	+ 0	0	65	56	- 9	14				

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

08 01 03
AGS 881

PROGRAM TITLE: STATE FOUNDATION ON CULTURE AND THE ARTS

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.

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

	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															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	64	19	-	45	70	0	0	+	0	0	67	0	-	67	100
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	64	19	-	45	70	0	0	+	0	0	67	0	-	67	100
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % OF MEDIA WRITE-UPS THAT INCL HAWN LANG-GOAL 100%	100	100	+	0	0	100	100	+	0	0					
2. % OF MEDIA THAT UTILIZE CORR NATIVE HAWN-GOAL 100%	95	95	+	0	0	95	95	+	0	0					
3. % OF CELEB EVTS OV 75% NATIVE HAWN CULT-GOAL 100%	100	100	+	0	0	100	100	+	0	0					
4. NUMBER OF GRANTS FUNDED-GOAL 50%	100	100	+	0	0	50	50	+	0	0					
5. % OF AT LST 1 EVENT ON EA MAJOR HAWN ISL-GOAL 100%	100	100	+	0	0	100	100	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. RESIDENTS AND VISITORS (THOUSANDS)	1389	1389	+	0	0	1500	1500	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. LEI-DRAPING ON HAWAII & OAHU (NO. OF CEREM FUNDED)	3	3	+	0	0	3	3	+	0	0					
2. PARADE ON HAWAII, OAHU, MAUI & KAUAI (NO. FUNDED)	5	5	+	0	0	5	5	+	0	0					
3. NO. OF EVENTS HELD STATEWIDE (NOT INCL #1 & 2)	4	4	+	0	0	4	4	+	0	0					
4. EDUC WORKSHOPS ON KAMEHAMEHA'S LIFE (NO. FUNDED)	2	2	+	0	0	2	2	+	0	0					
5. CULTURAL WORKSHOPS ON PROTOCOL (NO. FUNDED)	4	4	+	0	0	4	4	+	0	0					
6. CULTURAL WORKSHOPS ON PA'U RIDING (NO. FUNDED)	2	2	+	0	0	2	2	+	0	0					

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

PROGRAM TITLE: KING KAMEHAMEHA CELEBRATION COMMISSION

**08 01 04
AGS 818**

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.

PROGRAM TITLE: HISTORIC PRESERVATION
 PROGRAM-ID: LNR-802
 PROGRAM STRUCTURE NO: 080105

	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															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	32.00	23.00	-	9.00	28	32.00	25.00	-	7.00	22	32.00	32.00	+	0.00	0
EXPENDITURES (\$1000's)	2,513	2,092	-	421	17	560	360	-	200	36	2,494	2,694	+	200	8
TOTAL COSTS															
POSITIONS	32.00	23.00	-	9.00	28	32.00	25.00	-	7.00	22	32.00	32.00	+	0.00	0
EXPENDITURES (\$1000's)	2,513	2,092	-	421	17	560	360	-	200	36	2,494	2,694	+	200	8
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % PROJ RECVD/REVWD W/IN LEGALLY MANDATD TIMEFRAMS	80	65	-	15	19	85	75	-	10	12					
2. % BURIALS RESPND TO W/IN LEGALLY MANDATD TIMEFRAMS	95	93	-	2	2	95	95	+	0	0					
3. % SITES W/KNOWN SITE NO. RECORDED IN DIVISN'S GIS	48	31	-	17	35	50	42	-	8	16					
4. NO. OF NOMINATIONS MADE TO HAWAII STATE REGISTER	10	10	+	0	0	10	10	+	0	0					
5. NO. OF NOMINATIONS MADE TO NATIONAL REGISTER	10	10	+	0	0	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	2000	1330	-	670	34	2000	1500	-	500	25					
2. NUMBER OF BURIAL SITES RECORDED	300	280	-	20	7	100	100	+	0	0					
3. NUMBER OF ISLAND BURIAL COUNCIL MEETINGS HELD	40	37	-	3	8	40	39	-	1	3					
4. NUMBER OF SITES ADDED TO HISTORIC SITES INVENTORY	500	520	+	20	4	500	525	+	25	5					

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

08 01 05
LNR 802

PROGRAM TITLE: HISTORIC PRESERVATION

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.

VARIANCE REPORT

PROGRAM TITLE: RECREATIONAL ACTIVITIES

12/9/17

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0802

	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												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	341.50	277.50	- 64.00	19	347.50	285.50	- 62.00	18	347.50	341.50	- 6.00	2
EXPENDITURES (\$1000's)	57,012	44,341	- 12,671	22	13,313	10,077	- 3,236	24	45,167	48,403	+ 3,236	7
TOTAL COSTS												
POSITIONS	341.50	277.50	- 64.00	19	347.50	285.50	- 62.00	18	347.50	341.50	- 6.00	2
EXPENDITURES (\$1000's)	57,012	44,341	- 12,671	22	13,313	10,077	- 3,236	24	45,167	48,403	+ 3,236	7
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF CAMPING AND CABIN USERS		60873	75280	+ 14407	24		68973	70000	+ 1027	1		
2. # OF EVENT DAYS AS % OF TOTL DAYS FACILITIES AVAIL		55	NO DATA	- 55	100		55	NO DATA	- 55	100		

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

PROGRAM TITLE: RECREATIONAL ACTIVITIES

08 02

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.

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

	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												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	41.00	35.00	- 6.00	15	42.00	36.00	- 6.00	14	42.00	42.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,646	4,362	- 3,284	43	844	632	- 212	25	6,108	6,320	+ 212	3
TOTAL COSTS												
POSITIONS	41.00	35.00	- 6.00	15	42.00	36.00	- 6.00	14	42.00	42.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,646	4,362	- 3,284	43	844	632	- 212	25	6,108	6,320	+ 212	3

	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % TRAILS/ROADS MAINTAINED COMPARD TO TOTAL MILEAGE	75	70	- 5	7	75	75	+ 0	0
2. % OF RECR FACILITIES MAINTAINED COMPARED TO TOTAL	75	80	+ 5	7	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	11531	+ 6531	131	5000	11531	+ 6531	131
5. NUMBER OF HUNTER-DAYS REGISTERED	NO DATA	26164	+ 26164	0	NO DATA	26164	+ 26164	0
6. NO. SPECIAL HUNTING TAGS/PERMITS/APPLCATNS ISSUED	120000	21888	- 98112	82	25	22000	+ 21975	87900
7. ACRES OF PUBLIC HUNTING AREAS AVAIL FOR PUB HUNTING	1	1	+ 0	0	120000	634000	+ 514000	428
8. NUMBER OF COMMERCIAL TRAIL TOUR PATRONS GUIDED	12800	12800	+ 0	0	11800	11800	+ 0	0
9. NUMBER OF VOLUNTEER HOURS	7500	7420	- 80	1	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	10.7	+ 1.7	19	9	11	+ 2	22
4. HUNTER EDUCATION CERTIFICATE HOLDERS (THOUSANDS)	10	10.7	+ 0.7	7	10	11	+ 1	10
5. WILDLIFE WATCHERS (THOUSANDS)	NO DATA	NO DATA	+ 0	0	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)	14000	14230	+ 230	2	13000	13000	+ 0	0
9. NO. VOLUNTEER ADVISORY GRPS/STEWARDSHIP VOLUNTEERS	700	659	- 41	6	700	700	+ 0	0
PART IV: PROGRAM ACTIVITY								
1. EVAL/MAINT/CONTR RECREATIONAL TRAILS/ACCESS ROADS	575	565	- 10	2	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	83	- 6	7	89	89	+ 0	0
5. EVAL HUNTER HARVEST/PARTIC FOR SETTING SEASONS/RULES	2	4	+ 2	100	2	4	+ 2	100
6. MANAGE GAME MANAGEMENT AREAS	380	121	- 259	68	380	122	- 258	68
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	14	+ 1	8	13	13	+ 0	0
10. RESEARCH TITLE TO ANCIENT AND HISTORIC TRAILS	30	30	+ 0	0	30	30	+ 0	0

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

08 02 01
LNR 804

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.

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

PROGRAM TITLE: FOREST AND OUTDOOR RECREATION

08 02 01
LNR 804

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.

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

	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												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	16.00	15.00	- 1.00	6	15.00	15.00	+ 0.00	0	15.00	15.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,605	1,800	- 805	31	728	242	- 486	67	2,018	2,504	+ 486	24
TOTAL COSTS												
POSITIONS	16.00	15.00	- 1.00	6	15.00	15.00	+ 0.00	0	15.00	15.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,605	1,800	- 805	31	728	242	- 486	67	2,018	2,504	+ 486	24

	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. NUMBER OF COMMUNITIES CONSULTED	9	9	+ 0	0	9	9	+ 0	0
2. MRNE PRD AREAS & ARTFCL RFS NWLY CRTD,ENLG (ACRE)	1	1	+ 0	0	2	0	- 2	100
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	1	- 4	80	5	2	- 3	60

PART III: PROGRAM TARGET GROUP								
1. COUNTY RESIDENT POPLTN, INCLDNG FISHRs (THOUSANDS)	1442	1443	+ 1	0	1443	1444	+ 1	0
2. COUNTY NON-RESDNT POPLTN, INCLDNG FISHRs (THOUSND)	195	197	+ 2	1	200	199	- 1	1
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)	51	51	+ 0	0	52	51	- 1	2
2. ENVIRNMNTL REVW & IMPCT EVALTNS TECH GUIDNCE (NO.)	200	210	+ 10	5	200	200	+ 0	0
3. MARINE PROTECTED AREA & ARTIFCL REEF SURVYS (NO.)	20	20	+ 0	0	21	21	+ 0	0
4. STREAM & ESTUARINE SURVEYS (NUMBER)	132	130	- 2	2	130	132	+ 2	2
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	25	26	+ 1	4	30	30	+ 0	0
10. OUTREACH, CAMPAIGNS, SCHOOL VISITS, EVENTS	125	450	+ 325	260	130	450	+ 320	246

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

08 02 02
LNR 805

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 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 opihi 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.

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

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												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	119.00	112.00	- 7.00	6	125.00	118.00	- 7.00	6	125.00	125.00	+ 0.00	0
EXPENDITURES (\$1000's)	16,179	11,654	- 4,525	28	3,813	2,618	- 1,195	31	13,319	14,514	+ 1,195	9
TOTAL COSTS												
POSITIONS	119.00	112.00	- 7.00	6	125.00	118.00	- 7.00	6	125.00	125.00	+ 0.00	0
EXPENDITURES (\$1000's)	16,179	11,654	- 4,525	28	3,813	2,618	- 1,195	31	13,319	14,514	+ 1,195	9

	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
	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	0
2. NUMBER OF CAMPING AND CABIN PERMITS	19544	27670	+ 8126	42	20106	25000	+ 4894	24
3. NUMBER OF PUBLIC SPECIAL USE PERMITS	6000	5347	- 653	11	1759	6000	+ 4241	241
4. NUMBER OF COMMERCIAL USE PERMITS	137	136	- 1	1	416	140	- 276	66
5. NUMBER OF NEW LEASES EXECUTED	9	9	+ 0	0	5	5	+ 0	0
6. REV GENRTD BY COMMRL PERMITS FEES & LEASES (THOUS)	2700	2950	+ 250	9	2423	2400	- 23	1
7. REPAIR & MAINTENANCE PROJECTS IMPLMNTD (THOUSANDS)	175	175	+ 0	0	175	175	+ 0	0
8. CIP PROJECTS IMPLEMENTED (THOUSANDS \$)	6000	6000	+ 0	0	1000	1000	+ 0	0
9. NUMBER OF WARNING SIGNS INSTALLED & MAINTAINED	80	94	+ 14	18	80	85	+ 5	6
10. # OF INTERPRETIVE SIGNS & DEVICES INSTALLED & MNTND	15	17	+ 2	13	15	15	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. NUMBER OF RESIDENTS (THOUSANDS)	1431	1430	- 1	0	185	1431	+ 1246	674
2. NUMBER OF VISITORS TO HAWAII (THOUSANDS)	8563	8359	- 204	2	8563	8359	- 204	2
3. NUMBER OF CAMPING & CABIN USERS	60873	75280	+ 14407	24	68973	70000	+ 1027	1
4. NUMBER OF PUBLIC SPECIAL USE PERMITTEES	80433	NO DATA	- 80433	100	78966	NO DATA	- 78966	100
5. NUMBER OF COMMERCIAL TOUR PROVIDERS	30	28	- 2	7	30	30	+ 0	0
6. NUMBER OF VOLUNTEER GROUPS	29	30	+ 1	3	25	25	+ 0	0

PART IV: PROGRAM ACTIVITY								
1. MANAGE, MAINTAIN AND REPAIR PARK GROUNDS AND INFR	65	65	+ 0	0	65	65	+ 0	0
2. ISSUE CAMPING & CABIN PERMITS	19544	27670	+ 8126	42	20106	25000	+ 4894	24
3. ISSUE COMMERCIAL & NON-COMMERCIAL USE PERMITS	6000	5347	- 653	11	2176	6000	+ 3824	176
4. ADMINISTER LEASES	127	136	+ 9	7	127	136	+ 9	7
5. GENERATE REVENUE FOR PARK MANAGEMENT (THOUSANDS)	4880	4757	- 123	3	5027	4500	- 527	10
6. ADMINISTER CIP PROJECTS	0	0	+ 0	0	2	2	+ 0	0
7. INSTALL, MANAGE & MAINTAIN WARNING SIGNS	80	94	+ 14	18	80	85	+ 5	6
8. INSTALL, MANAGE & MAINTAIN INTERPRTV SIGNS & DEVCS	15	17	+ 2	13	15	15	+ 0	0
9. ADMINISTER LWCF GRANTS	8	8	+ 0	0	8	8	+ 0	0
10. ISSUE & MANAGE VOLUNTEER AGREEMENTS	29	30	+ 1	3	25	30	+ 5	20

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

08 02 03
LNR 806

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 Iao 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.

PROGRAM TITLE:

OCEAN-BASED RECREATION

12/9/17

PROGRAM-ID:

LNR-801

PROGRAM STRUCTURE NO:

080204

	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												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	127.00	83.00	- 44.00	35	127.00	84.00	- 43.00	34	127.00	127.00	+ 0.00	0
EXPENDITURES (\$1000's)	21,317	18,953	- 2,364	11	5,188	4,644	- 544	10	17,123	17,667	+ 544	3
TOTAL COSTS												
POSITIONS	127.00	83.00	- 44.00	35	127.00	84.00	- 43.00	34	127.00	127.00	+ 0.00	0
EXPENDITURES (\$1000's)	21,317	18,953	- 2,364	11	5,188	4,644	- 544	10	17,123	17,667	+ 544	3
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. TOTAL NO. OF RAMP LANES PER 1000 DRY STORED BOATS	5	5	+ 0	0	5	5	+ 0	0				
2. TOTAL NUMBER OF USABLE BERTHS	62	62	+ 0	0	62	62	+ 0	0				
3. NUMBER OF REPORTED BOATING ACCIDENTS	17	17	+ 0	0	14	14	+ 0	0				
4. CAPITAL IMPROVEMENT PROJECTS STARTED	8	12	+ 4	50	8	8	+ 0	0				
5. CAPITAL IMPROVEMENT PROJECTS COMPLETED	8	6	- 2	25	8	8	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF REGISTERED VESSELS	12000	15234	+ 3234	27	13500	15500	+ 2000	15				
2. NUMBER OF BOATS STORED ON LAND	11200	12841	+ 1641	15	11300	12900	+ 1600	14				
3. NUMBER OF COMMERCIAL USE PERMIT (OCEAN ONLY)	80	90	+ 10	13	100	100	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF BERTHS	2200	2200	+ 0	0	2200	2200	+ 0	0				
2. NUMBER OF OTHER MOORINGS	710	710	+ 0	0	710	710	+ 0	0				
3. NUMBER OF OFFSHORE MOORINGS	160	160	+ 0	0	160	160	+ 0	0				
4. NUMBER OF LAUNCHING RAMPS	54	54	+ 0	0	54	54	+ 0	0				
5. NUMBER OF REGISTERED VESSELS	1200	1523	+ 323	27	13500	15500	+ 2000	15				
6. NUMBER OF BOATING ACCIDENTS	17	17	+ 0	0	14	14	+ 0	0				
7. NUMBER OF BOATING ACCIDENT FATALITIES	4	4	+ 0	0	2	2	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

08 02 04
LNR 801

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.

VARIANCE REPORT

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

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												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING 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
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
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. EVENT DAYS AS % OF TOTAL DAYS FACILITIES AVAILABLE	55	57	+ 2	4	55	51	- 4	7				
2. REVENUE RECEIVED AS % OF TOTAL OPERATING REQ.	100	100	+ 0	0	100	100	+ 0	0				
3. NO. OF EVENTS EXCEEDING 60% SEATING CAPACITY	1	0	- 1	100	1	0	- 1	100				
4. AVERAGE ATTENDANCE AS % OF 50,000 SEATING CAPACITY	15	12	- 3	20	15	13	- 2	13				
5. % OF REVENUE RECEIVED FROM PUBLIC SPONSORED EVENTS	85	84	- 1	1	85	79	- 6	7				
6. % OF REVENUE RECEIVED FROM PRIV. SPONSORED EVENTS	15	16	+ 1	7	15	21	+ 6	40				
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION, OAHU (THOUSANDS)	1006	993	- 13	1	1013	993	- 20	2				
PART IV: PROGRAM ACTIVITY												
1. NO. OF SPORTS EVENT DATES	55	56	+ 1	2	55	46	- 9	16				
2. NO. OF CULTURAL AND OTHER EVENT AND SHOW DATES	250	257	+ 7	3	250	251	+ 1	0				

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

08 02 05
AGS 889

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.