



CULTURE AND RECREATION

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	421.50	348.50	- 73.00	17	445.50	350.50	- 95.00	21	445.50	407.50	- 38.00	9
EXPENDITURES (\$1000's)	73,256	54,843	- 18,413	25	20,425	14,618	- 5,807	28	54,059	59,806	+ 5,747	11
TOTAL COSTS												
POSITIONS	421.50	348.50	- 73.00	17	445.50	350.50	- 95.00	21	445.50	407.50	- 38.00	9
EXPENDITURES (\$1000's)	73,256	54,843	- 18,413	25	20,425	14,618	- 5,807	28	54,059	59,806	+ 5,747	11
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF CAMPING AND CABIN USERS					68973	73953	+ 4980	7	71042	72000	+ 958	1
2. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS					80	99	+ 19	24	80	100	+ 20	25

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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.

STATE OF HAWAII
PROGRAM TITLE: CULTURAL ACTIVITIES
PROGRAM-ID:
PROGRAM STRUCTURE NO: 0801

VARIANCE REPORT

REPORT V61
12/10/18

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	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	55.00	- 19.00	26	83.00	52.00	- 31.00	37	83.00	51.00	- 32.00	39
EXPENDITURES (\$1000's)	14,776	11,949	- 2,827	19	3,280	2,879	- 401	12	12,762	13,048	+ 286	2
TOTAL COSTS												
POSITIONS	74.00	55.00	- 19.00	26	83.00	52.00	- 31.00	37	83.00	51.00	- 32.00	39
EXPENDITURES (\$1000's)	14,776	11,949	- 2,827	19	3,280	2,879	- 401	12	12,762	13,048	+ 286	2
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS					80	99	+ 19	24	80	100	+ 20	25

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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.

VARIANCE REPORT

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	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	9.00	-	11.00	55	20.00	10.00	-	10.00	50
EXPENDITURES (\$1000's)	4,829	3,709	-	1,120	23	1,023	1,023	+	0	0	3,806	3,806	+	0	0
TOTAL COSTS															
POSITIONS	20.00	10.00	-	10.00	50	20.00	9.00	-	11.00	55	20.00	10.00	-	10.00	50
EXPENDITURES (\$1000's)	4,829	3,709	-	1,120	23	1,023	1,023	+	0	0	3,806	3,806	+	0	0
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS)					280	302	+	22	8	280	300	+	20	7	
2. ATTENDANCE BY ORGANIZED SCHOOL GROUPS (THOUSANDS)					25	27	+	2	8	25	27	+	2	8	
3. RATING BY ATTENDEES (SCALE 1-10)					9	9	+	0	0	9	9	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. AQUARIUM VISITORS (THOUSANDS)					310	324	+	14	5	310	324	+	14	5	
PART IV: PROGRAM ACTIVITY															
1. AQUARIUM VISITORS - TOTAL (THOUSANDS)					310	324	+	14	5	310	324	+	14	5	
2. ADULTS (THOUSANDS)					250	264	+	14	6	250	264	+	14	6	
3. CHILDREN - FREE (THOUSANDS)					30	29	-	1	3	30	29	-	1	3	

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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 FY 18 positive variance is attributed to an increase in facility rentals over the period.

Item 2. The FY 19 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.

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	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	22.00	+ 0.00	0	22.00	22.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,826	5,786	- 1,040	15	1,710	1,452	- 258	15	5,681	5,939	+ 258	5
TOTAL COSTS												
POSITIONS	22.00	20.00	- 2.00	9	22.00	22.00	+ 0.00	0	22.00	22.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,826	5,786	- 1,040	15	1,710	1,452	- 258	15	5,681	5,939	+ 258	5
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF GRANTS AWARDED		75	68	- 7	9				75	57	- 18	24
2. NO. PERSONS IMPACTED BY SFCA BIENNIUM GRANTS PROGR		800000	631908	- 168092	21				800000	600000	- 200000	25
3. NUMBER OF PROJ BENEFIT NI, RUR & UNSRV RES		80	99	+ 19	24				80	100	+ 20	25
4. NUMBER OF VISITORS TO HAWAII STATE ART MUSEUM		35000	60000	+ 25000	71				35000	65000	+ 30000	86
5. NO. OF WORKS OF ART ON DISPLAY		4691	4663	- 28	1				4730	4730	+ 0	0
6. NO. OF STUDENTS IMPACTED		20000	165841	+ 145841	729				20200	160000	+ 139800	692
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION OF HAWAII (THOUSANDS)		1445	1445	+ 0	0				1458	1458	+ 0	0
2. RUR & UNSRV POP OF HAWAII (THOUSANDS)		451	451	+ 0	0				455	455	+ 0	0
3. SCHOOL POPULATION OF HAWAII (THOUSANDS)		181	179	- 2	1				181	180	- 1	1
4. CULTURAL AND ARTS ORGANIZATIONS		300	300	+ 0	0				300	300	+ 0	0
5. INDIVIDUAL ARTISTS		12000	14000	+ 2000	17				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	108	- 3	3				111	110	- 1	1
2. COMMUNITY ARTS (NO. OF PROJECTS FUNDED)		14	17	+ 3	21				14	13	- 1	7
3. FOLK & TRADITIONAL ARTS (NO. OF PROJECTS FUNDED)		10	11	+ 1	10				10	11	+ 1	10
4. ART IN PUBLIC PLACES (NO. OF NEW ARTWORKS ACQ)		65	65	+ 0	0				65	65	+ 0	0
5. HAWAII STATE ART MUSEUM (NO. OF SCHOOLS SERVED)		16	16	+ 0	0				16	16	+ 0	0
6. ARTS RESIDENCIES (NO. OF SCHOOLS SERVED)		94	103	+ 9	10				95	105	+ 10	11
7. BIENNIUM GRANTS		65	68	+ 3	5				65	57	- 8	12

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: STATE FOUNDATION ON CULTURE AND THE ARTS

08 01 03
AGS 881

PART I - EXPENDITURES AND POSITIONS

Fiscal Year (FY) 17-18: The variance is a result of a vacancy in the State Foundation on Culture and the Arts (SFCA): (Office Assistant III). There were projected contracts that were not encumbered as well.

FY 18-19, 1st Quarter: The discrepancy is due to Art in Public Places' (APP) and Program's projected contracts that had not been encumbered. 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

1. In FY 17-18, the actual number of eligible grant applications funded was less than what SFCA estimated based on previous data. In FY 18-19, we have an accurate number of grants awarded. It is up to independent organizations to choose to apply for grant awards that is outside of the SFCA control.

2. No. of Persons Impacted by SFCA Biennium Grants Program were estimated high at 800,000. The actual numbers reported by the grantee organizations are reflected in our data.

3. The neighbor islands, rural and underserved communities are a priority of the SFCA and the National Endowment for the Arts. The FY 17-18 increase in actual number of projects in this area is due to a deliberate focus of Artists in the Schools and Biennium Grants programs. The FY 18-19 estimate is a rounding up of the actual number of projects.

4. The number of visitors to the Hawaii State Art Museum was higher than projected. The increase in attendance is largely due to increased programming, exhibitions, rentals and events at the facility.

6. The actual and estimated number of students impacted are much greater than planned because we are including students served through the Artists in the Schools Program in addition to the Biennium Grants.

PART III - PROGRAM TARGET GROUPS

5. The number of individual artists was underestimated. Grantee's served more individual artists than projected.

PART IV - PROGRAM ACTIVITIES

2. In FY 17-18, the actual number of community arts projects funded exceeded what the SFCA planned for. In FY 18-19, we have an accurate number of projects. The variation is a result of the number of organizations that are eligible and choose to apply for grant awards and is outside of the SFCA control.

3. Folk and Traditional Arts are a priority of the SFCA as part of our Federal-State Partnership grant with the National Endowment for the Arts. The FY 17-18 and FY 18-19 increase in actual and estimated number of projects funded is due to a deliberate focus of our Folk and Traditional Arts Program.

6. Arts Education is a priority of the SFCA. The FY 17-18 and FY 18-19 increase in actual and estimated number of Arts Residencies is due to a deliberate focus of the SFCA to support all eligible schools and the increase in reliance on the SFCA by the Department of Education schools to provide quality Arts Education.

7. In FY 17-18, the actual number of eligible grant applications funded was less than what the SFCA estimated based on previous data. In FY 18-19, we have an accurate number of grants awarded. It is up to the independent organizations to choose to apply for grants and is outside of the SFCA control.

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	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	1.00	0.00	-	1.00	1.00	0.00	-	1.00
EXPENDITURES (\$1000's)	67	0	-	67	0	0	+	0	115	0	-	115
TOTAL COSTS												
POSITIONS	0.00	0.00	+	0.00	1.00	0.00	-	1.00	1.00	0.00	-	1.00
EXPENDITURES (\$1000's)	67	0	-	67	0	0	+	0	115	0	-	115
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					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	100	100	+	0
2. % OF MEDIA THAT UTILIZE CORR NATIVE HAWN-GOAL 100%					95	95	+	0	95	95	+	0
3. % OF CELEB EVTS OV 75% NATIVE HAWN CULT-GOAL 100%					100	100	+	0	100	100	+	0
4. NUMBER OF GRANTS FUNDED-GOAL 50%					50	50	+	0	50	50	+	0
5. % OF AT LST 1 EVENT ON EA MAJOR HAWN ISL-GOAL 100%					100	100	+	0	100	100	+	0
PART III: PROGRAM TARGET GROUP												
1. RESIDENTS AND VISITORS (THOUSANDS)					1500	1500	+	0	1500	1500	+	0
PART IV: PROGRAM ACTIVITY												
1. LEI-DRAPING ON HAWAII & OAHU (NO. OF CEREM FUNDED)					3	3	+	0	3	3	+	0
2. PARADE ON HAWAII, OAHU, MAUI & KAUAI (NO. FUNDED)					5	5	+	0	5	5	+	0
3. NO. OF EVENTS HELD STATEWIDE (NOT INCL #1 & 2)					4	4	+	0	4	4	+	0
4. EDUC WORKSHOPS ON KAMEHAMEHA'S LIFE (NO. FUNDED)					2	2	+	0	2	2	+	0
5. CULTURAL WORKSHOPS ON PROTOCOL (NO. FUNDED)					4	4	+	0	4	4	+	0
6. CULTURAL WORKSHOPS ON PA'U RIDING (NO. FUNDED)					2	2	+	0	2	2	+	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: KING KAMEHAMEHA CELEBRATION COMMISSION

08 01 04
AGS 818

PART I - EXPENDITURES AND POSITIONS

The expenditure variance for FY 18 and FY 19 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.

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	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	25.00	-	7.00	22	40.00	21.00	-	19.00	48	40.00	19.00	-	21.00	53
EXPENDITURES (\$1000's)	3,054	2,454	-	600	20	547	404	-	143	26	3,160	3,303	+	143	5
TOTAL COSTS															
POSITIONS	32.00	25.00	-	7.00	22	40.00	21.00	-	19.00	48	40.00	19.00	-	21.00	53
EXPENDITURES (\$1000's)	3,054	2,454	-	600	20	547	404	-	143	26	3,160	3,303	+	143	5
						FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
						PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS						85	65	-	20	24	85	85	+	0	0
1. % PROJ RECVD/REVWD W/IN LEGALLY MANDATD TIMEFRAMS						95	95	+	0	0	95	95	+	0	0
2. % BURIALS RESPND TO W/IN LEGALLY MANDATD TIMEFRAMS						50	50	+	0	0	50	50	+	0	0
3. % SITES W/KNOWN SITE NO. RECORDED IN DIVISN'S GIS						10	10	+	0	0	10	10	+	0	0
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															
PART III: PROGRAM TARGET GROUP						NO DATA NO DATA + 0 0				NO DATA NO DATA + 0 0					
1. RESIDENT POPULATION OF HAWAII AND ITS VISITORS															
PART IV: PROGRAM ACTIVITY						2000 1876 - 124 6				2000 2000 + 0 0					
1. NUMBER OF PROJECTS REVIEWED						100 95 - 5 5				100 100 + 0 0					
2. NUMBER OF BURIAL SITES RECORDED						40 25 - 15 38				40 40 + 0 0					
3. NUMBER OF ISLAND BURIAL COUNCIL MEETINGS HELD						500 193 - 307 61				500 500 + 0 0					
4. NUMBER OF SITES ADDED TO HISTORIC SITES INVENTORY															

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: HISTORIC PRESERVATION

08 01 05
LNR 802

PART I - EXPENDITURES AND POSITIONS

FY 18 and FY 19: 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 the private sector and other government agencies, coupled with a limited pool of qualified professionals to draw from.

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 II - MEASURES OF EFFECTIVENESS

Item 1. The decrease in the percentage of projects received and reviewed within the legally mandated timeframes was due primarily to three vacant positions in the Archaeology Branch, including the Oahu Lead Archaeologist, Oahu Assistant Archaeologist and Maui Island Assistant Archaeologist position, respectively, that have been advertised but have not fielded any qualified applicants. Although the Division continues to work vigorously at filling all its vacant positions, the number of qualified applicants available in the current tight job market appears sparse because of the tight labor market, coupled with 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 3. The number of Island Burial Council meetings decreased in FY 18 by almost half due to vacant positions on all the Burial Councils, making it difficult to reach quorum. However, the Division is working to fill the vacant Island Burial Council positions for FY 19.

Item 4. The decrease in the number of sites added to the historic sites inventory was due, in part, to three vacant positions in the Archaeology Branch, as the remaining Archaeology Branch staff prioritized its effort on project reviews. While the Division continues to work vigorously at filling

VARIANCE REPORT

PROGRAM TITLE:

RECREATIONAL ACTIVITIES

12/10/18

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0802

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	347.50	293.50	- 54.00	16	362.50	298.50	- 64.00	18	362.50	356.50	- 6.00	2
EXPENDITURES (\$1000's)	58,480	42,894	- 15,586	27	17,145	11,739	- 5,406	32	41,297	46,758	+ 5,461	13
TOTAL COSTS												
POSITIONS	347.50	293.50	- 54.00	16	362.50	298.50	- 64.00	18	362.50	356.50	- 6.00	2
EXPENDITURES (\$1000's)	58,480	42,894	- 15,586	27	17,145	11,739	- 5,406	32	41,297	46,758	+ 5,461	13
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF CAMPING AND CABIN USERS					68973	73953	+ 4980	7	71042	72000	+ 958	1
2. # OF EVENT DAYS AS % OF TOTL DAYS FACILITIES AVAIL					55	53	- 2	4	55	50	- 5	9

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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.

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	42.00	39.00	- 3.00	7	45.00	40.00	- 5.00	11	45.00	45.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,952	3,556	- 3,396	49	3,503	888	- 2,615	75	3,365	5,980	+ 2,615	78
TOTAL COSTS												
POSITIONS	42.00	39.00	- 3.00	7	45.00	40.00	- 5.00	11	45.00	45.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,952	3,556	- 3,396	49	3,503	888	- 2,615	75	3,365	5,980	+ 2,615	78
	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % TRAILS/ROADS MAINTAINED COMPARED TO TOTAL MILEAGE	75	70	- 5	7	75	70	- 5	7				
2. % OF RECR FACILITIES MAINTAINED COMPARED TO TOTAL	75	70	- 5	7	75	70	- 5	7				
3. NUMBER OF SIGNS INSTALLED AND MAINTAINED	700	500	- 200	29	700	550	- 150	21				
4. NUMBER OF GAME ANIMALS HARVESTED	5000	9432	+ 4432	89	5000	9500	+ 4500	90				
5. NUMBER OF HUNTER-DAYS REGISTERED	NO DATA	16289	+ 16289	0	NO DATA	16000	+ 16000	0				
6. NO. SPECIAL HUNTING TAGS/PERMITS/APPLCATNS ISSUED	25	25	+ 0	0	25	11000	+ 10975	43900				
7. ACRES OF PUBLIC HUNTING AREAS AVAIL FOR PUB HUNTING	120000	0	- 120000	100	120000	100	- 119900	100				
8. NUMBER OF COMMERCIAL TRAIL TOUR PATRONS GUIDED	11800	7500	- 4300	36	11800	10700	- 1100	9				
9. NUMBER OF VOLUNTEER HOURS	7500	7500	+ 0	0	7500	7500	+ 0	0				
10. NO. ANCIENT & HISTORIC TRAILS ABSTRACTS PERFORMED	15	14	- 1	7	15	14	- 1	7				
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	11	+ 2	22	9	11	+ 2	22				
4. HUNTER EDUCATION CERTIFICATE HOLDERS (THOUSANDS)	10	12	+ 2	20	10	13	+ 3	30				
5. WILDLIFE WATCHERS (THOUSANDS)	130	130	+ 0	0	130	130	+ 0	0				
6. TARGET SHOOTERS (THOUSANDS)	4	4	+ 0	0	4	4	+ 0	0				
7. CAMPERS (HUNDREDS)	6	6	+ 0	0	6	6	+ 0	0				
8. COMMERCIAL TRAIL TOUR PATRONS (NUMBER)	13000	7500	- 5500	42	13000	10700	- 2300	18				
9. NO. VOLUNTEER ADVISORY GRPS/STEWARDSHIP VOLUNTEERS	700	700	+ 0	0	700	700	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. EVAL/MAINT/CONTR RECREATIONAL TRAILS/ACCESS ROADS	575	520	- 55	10	575	520	- 55	10				
2. MAINTAIN ANCILLARY RECREATION FACILITIES	100	90	- 10	10	100	92	- 8	8				
3. INSTALL, MONITOR & MAINTAIN INFO & WARNING SIGNAGE	700	650	- 50	7	700	650	- 50	7				
4. INVENTORY/CONDUCT SURVEYS OF GAME BIRDS & ANIMALS	89	89	+ 0	0	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	44	- 336	88				
7. ACQUIRE/ESTABLISH ACCESS TO NEW PUBLIC HUNTING AREAS	1	1	+ 0	0	1	1	+ 0	0				
8. MANAGE/REG/MONITR COMM TRAIL/ACCESS ROAD TOUR ACTV	40	40	+ 0	0	40	40	+ 0	0				
9. ADMIN/MANAGE CITIZEN ADVISORY & VOLUNTEER GROUPS	13	13	+ 0	0	13	13	+ 0	0				
10. RESEARCH TITLE TO ANCIENT AND HISTORIC TRAILS	30	30	+ 0	0	30	30	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

08 02 01
LNR 804

PROGRAM TITLE: FOREST AND OUTDOOR RECREATION

PART I - EXPENDITURES AND POSITIONS

The number of positions filled for 1st quarter of FY 19 was less than budgeted due to vacancies attributed to staff promotions, retirements and certain positions being converted from temporary to permanent. All vacancies are being recruited for FY 19 and the Division expects 100% recruitment force by the fourth quarter of FY 19.

Actual amount of expenditures in FY 18 is less than the budgeted amount due to our federal grant cycle and delay in the procurement process. Unexpended federal grant funds were extended into FY 19.

Funds that were actually expended in the first quarter of FY 19 were less than budgeted due to delay in contract and purchase order encumbrances.

PART II - MEASURES OF EFFECTIVENESS

3. NO. OF SIGNS INSTALLED AND MAINTAINED: The shortfall in program staffing, along with three technician vacancies in FY 18, resulted in less signage maintenance and installations.

4. NO. OF GAME ANIMALS HARVESTED: We are continuing to improve our hunter surveys, data collection and getting more hunters to submit their data (most of the data is self-reported by the hunters themselves). We expect increasing accuracy and numbers for FY 19.

5. NO. OF HUNTER-DAYS REGISTERED: We are continuing to improve our hunter surveys, data collection and getting more hunters to submit their data (most of the data is self-reported by the hunters themselves). We are also reaching out to get more hunters involved and participating in hunts statewide.

6. NO. OF SPECIAL HUNTING TAGS, PERMITS AND APPLICATIONS ISSUED: The number of tags/permits (25) refers to the number of different types of tags/permits and applications we offer. This number does not reflect much about the effectiveness of our program. Over the

past years we have been reporting on the actual numbers we have issued to hunters (in FY 17, we reported over 15,000).

7. ACRES OF NEW PUBLIC HUNTING AREAS AVAILABLE FOR PUBLIC HUNTING: The Division of Forestry and Wildlife acquired no new hunting areas in FY 18. We expected to close on an acquisition of a hunting area, but that was pushed to FY 19. Land acquisition and reclassification takes time and is unpredictable. In FY 18, we made significant progress acquiring several parcels but no transactions were completed.

The Division manages 200,000 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.

8. NO. OF COMMERCIAL TRAIL TOUR PATRONS GUIDED: The number of patrons recorded in the Commercial Trail Tour Activity (CTTA) system was fewer than predicted in the variance report. The number is expected to rise with improvements to our CTTA website and increased compliance checks.

PART III - PROGRAM TARGET GROUPS

2. TRADITIONAL AND CULTURAL TRAIL USERS: No data available.

3. LICENSED HUNTERS increased by 2,000 hunters from FY 17 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.

4. HUNTER EDUCATION CERTIFICATE HOLDERS: Once a student passes the Hunter Education 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 1,951 students statewide in FY 18, compared with 1,866 students in FY 17.

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: FOREST AND OUTDOOR RECREATION

08 02 01
LNR 804

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.

5. WILDLIFE WATCHERS data comes from a Fish and Wildlife Report published every five years. There has been no update.

8. NO. OF COMMERCIAL TRAIL TOUR PATRONS GUIDED: The number of patrons recorded in the CTTA system was fewer than predicted in the variance report. The number is expected to rise with improvements to our CTTA website and increased compliance checks.

PART IV - PROGRAM ACTIVITIES

The Division's outdoor recreation program is diverse and multi-cultured, representing game hunters, target shooters, hikers, off highway vehicles (OHV) users, equestrian, bird watchers, campers, conservationists and volunteer groups across the State.

1. EVAL./MAINT./CONSTR. RECREATIONAL TRAILS AND ACCESS ROADS numbers are lower than last year and this year, because the program continues to operate on a salary shortfall with no State operating funds, it will limit the amount of work that can be completed.

2. MAINTAIN ANCILLARY RECREATION FACILITIES numbers are lower than last year because the program continues to operate on a salary shortfall with no State operating funds, limiting the amount of work that can be completed

5. EVALUATE HUNTER HARVEST/PARTICIPATION FOR SETTING SEASONS AND ESTABLISH RULES: An evaluation of the hunter harvest and participation was completed on Kauai, Oahu, Maui and Hawaii islands (as estimated in FY 17).

6. MANAGE GAME MANAGEMENT AREAS: The list of Game

Management Areas (GMAs) was reviewed/revised and safety zones and other non-hunting areas were removed from the list. Thus, the total acreage of public hunting areas statewide remains at 950,000 acres divided into 44 hunting units with a total of 121 defined sections (as reported in the 2017 variance report). Of those 121 hunting sections, only 12 are official GMAs (200,000 acres), and all were managed in FY 18. FY 19 will remain as 12 GMAs managed.

	FISCAL YEAR 2017-18					THREE MONTHS ENDED 09-30-18					NINE MONTHS ENDING 06-30-19				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS	POSITIONS	EXPENDITURES (\$1,000's)													
OPERATING COSTS	POSITIONS	EXPENDITURES (\$1000's)													
TOTAL COSTS	POSITIONS	EXPENDITURES (\$1000's)													
						FISCAL YEAR 2017-18					FISCAL YEAR 2018-19				
						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 PRTD AREAS & ARTFCL RFS NWLY CRTD,ENLG (ACRE)						2	0	-	2	100	2	1	-	1	50
3. NT CHNGS N MRNE PROT ARS & ARTFCL RF BIOMS & BIODV						10	9	-	1	10	10	10	+	0	0
4. NW OR AMNDD REG THT FRTHR PRTCT MRN, EST & ST SPCS						5	0	-	5	100	5	2	-	3	60
PART III: PROGRAM TARGET GROUP															
1. COUNTY RESIDENT POPLTN, INCLDNG FISHRS (THOUSANDS)						1443	1427	-	16	1	1444	1426	-	18	1
2. COUNTY NON-RESDNT POPLTN, INCLDNG FISHRS (THOUSND)						200	202	+	2	1	205	204	-	1	0
3. COUNTY NON-GOVERNMENT ORGNIZATIONS						110	110	+	0	0	110	110	+	0	0
4. RLTD CNTY/ST/FED RES TRST AGNC/MRN RCRT/MRN RNL P						15	15	+	0	0	15	15	+	0	0
PART IV: PROGRAM ACTIVITY															
1. STATUTORY & ADMINISTRATIVE RULE MAKING (NUMBER)						52	53	+	1	2	53	56	+	3	6
2. ENVIRNMNTL REVW & IMPCT EVALTNS TECH GUIDNCE (NO.)						200	199	-	1	1	200	200	+	0	0
3. MARINE PROTECTED AREA & ARTIFICL REEF SURVYS (NO.)						21	21	+	0	0	22	22	+	0	0
4. STREAM & ESTUARINE SURVEYS (NUMBER)						130	109	-	21	16	130	130	+	0	0
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						30	30	+	0	0	30	30	+	0	0
10. OUTREACH, CAMPAIGNS, SCHOOL VISITS, EVENTS						130	130	+	0	0	130	130	+	0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: DISTRICT RESOURCE MANAGEMENT

08 02 02
LNR 805

PART I - EXPENDITURES AND POSITIONS

FY 18: All civil service positions were filled and the State Legislature restored the program manager position and approved of several new Aquatic Biologist III positions for the neighbor islands. In addition, actual expenditures were lower (28%) than budgeted primarily due to delays in federal and State permit approvals for the artificial reef project.

FY 19: Budgeted expenditures continue to be lower (55%) 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 as federal funded project activities ramp up. In addition, recruitment is underway for the program's four vacant positions.

PART II - MEASURES OF EFFECTIVENESS

Item 2: A longer than anticipated process to establish the Mo'omomi Community-Based Subsistence Fishing Area (CBSFA) off the northwestern coastline of Molokai stalled any increase to the number of marine protected and managed areas last year. However, the Mo'omomi CBSFA could be established as early as spring or summer next year.

Item 3: The reduction from ten (10) to nine (9) of marine protected areas was due to the destruction of the Wai'pae Tidepools Marine Life Conservation District on Hawaii Island this past June from lava flows of the Kilauea volcanic eruption in the lower Puna District. However, the Mo'omomi CBSFA could become a reality as early as the spring or summer next year.

Item 4: Rules on opihi harvest, aquarium fishing, ahi size limits, bottomfish restricted areas, and a coral rule amendment 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 CBSFA. However, the coral rule amendment and establishing the Mo'omomi CBSFA is expected to be approved during this fiscal year.

PART III - PROGRAM TARGET GROUPS

Item 1: A more accurate residential population estimate of 1,427,538 was obtained from the 2017 U.S. Census Bureau data.

PART IV - PROGRAM ACTIVITIES

Item 1: An administrative rule change to increase the commercial marine fishing license fee from \$50 to \$100 was approved in December 2017. Additional rule changes planned for FY 19 include amending the coral rule involving renewable energy projects, non-resident commercial fishing license fee increase and establishment of the Mo'omomi CBSFA.

Item 4: Even though the number of stream and estuarine surveys decreased last year, the sites surveyed on each stream and estuary increased.

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	125.00	120.00	- 5.00	4	135.00	120.00	- 15.00	11	135.00	135.00	+ 0.00	0
EXPENDITURES (\$1000's)	17,132	13,989	- 3,143	18	3,733	2,994	- 739	20	13,458	14,197	+ 739	5
TOTAL COSTS												
POSITIONS	125.00	120.00	- 5.00	4	135.00	120.00	- 15.00	11	135.00	135.00	+ 0.00	0
EXPENDITURES (\$1000's)	17,132	13,989	- 3,143	18	3,733	2,994	- 739	20	13,458	14,197	+ 739	5
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					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					20106	24438	+ 4332	22	20709	20000	- 709	3
3. NUMBER OF PUBLIC SPECIAL USE PERMITS					1759	1759	+ 0	0	1812	1812	+ 0	0
4. NUMBER OF COMMERCIAL USE PERMITS					416	410	- 6	1	420	420	+ 0	0
5. NUMBER OF NEW LEASES EXECUTED					5	4	- 1	20	5	6	+ 1	20
6. REV GENRTD BY COMMRL PERMITS FEES & LEASES (THOUS)					2423	2181	- 242	10	2423	2400	- 23	1
7. REPAIR & MAINTENANCE PROJECTS IMPLMNTD (THOUSANDS)					175	448	+ 273	156	175	500	+ 325	186
8. CIP PROJECTS IMPLEMENTED (THOUSANDS \$)					1000	12145	+ 11145	1115	1000	3000	+ 2000	200
9. NUMBER OF WARNING SIGNS INSTALLED & MAINTAINED					80	80	+ 0	0	80	80	+ 0	0
10. # OF INTERPRETIVE SIGNS & DEVICES INSTALLD & MNTND					15	20	+ 5	33	15	20	+ 5	33
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF RESIDENTS (THOUSANDS)					185	1428	+ 1243	672	185	1500	+ 1315	711
2. NUMBER OF VISITORS TO HAWAII (THOUSANDS)					8563	9257	+ 694	8	8563	9000	+ 437	5
3. NUMBER OF CAMPING & CABIN USERS					68973	73953	+ 4980	7	71042	72000	+ 958	1
4. NUMBER OF PUBLIC SPECIAL USE PERMITTEES					78966	78966	+ 0	0	81335	75000	- 6335	8
5. NUMBER OF COMMERCIAL TOUR PROVIDERS					30	27	- 3	10	30	30	+ 0	0
6. NUMBER OF VOLUNTEER GROUPS					25	29	+ 4	16	25	30	+ 5	20
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					20106	24438	+ 4332	22	20709	20000	- 709	3
3. ISSUE COMMERCIAL & NON-COMMERCIAL USE PERMITS					2176	1958	- 218	10	2232	2100	- 132	6
4. ADMINISTER LEASES					127	115	- 12	9	127	130	+ 3	2
5. GENERATE REVENUE FOR PARK MANAGEMENT (THOUSANDS)					5027	4525	- 502	10	5177	5100	- 77	1
6. ADMINISTER CIP PROJECTS					2	4	+ 2	100	2	2	+ 0	0
7. INSTALL, MANAGE & MAINTAIN WARNING SIGNS					80	80	+ 0	0	80	80	+ 0	0
8. INSTALL, MANAGE & MAINTAIN INTERPRTV SIGNS & DEVCS					15	26	+ 11	73	15	20	+ 5	33
9. ADMINISTER LWCF GRANTS					8	7	- 1	13	8	7	- 1	13
10. ISSUE & MANAGE VOLUNTEER AGREEMENTS					25	29	+ 4	16	25	30	+ 5	20

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

08 02 03
LNR 806

PROGRAM TITLE: PARKS ADMINISTRATION AND OPERATIONS

PART I - EXPENDITURES AND POSITIONS

State Parks has maintained an average of five positions in various degrees of hiring (re-describing positions after incumbent gets promoted, resigns, retires, or passes) and, therefore, anticipates maintaining current staffing levels.

State Parks received ten (10) new positions from the Session Laws of Hawaii 2018 and all are anticipated to be established by the end of the second quarter of FY 19 and filled by the end of FY 19.

For FY 2019-20 State Parks' budget continues to request for additional general-funded positions to maintain and enhance State parks operations, infrastructure, and programs for the public by providing interpretive services impacted by park visitors.

PART II - MEASURES OF EFFECTIVENESS

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

Item 5. The number of new leases executed decreased due to the loss of a property manager.

Item 6. The revenue generated by commercial permit fees and leases decreased due to the loss of a property manager and natural disasters.

Item 7. The amount of repair and maintenance projects implemented increased as severe weather events required unanticipated expenditures for clean-up, repair and restoration.

Item 8. The amount of Capital Improvements Program (CIP) projects implemented increased due to shovel-ready projects implemented in this period that were delayed by Federal, State and County permitting approvals and unanticipated severe weather events.

Item 10. The number of interpretive signs increased by the replacement of signs at Iao Valley after the flood disaster.

PART III - PROGRAM TARGET GROUPS

Item 1. FY 18 and FY 19 planned number is a typographical error, it should be 1431.

Item 5. The number of commercial tour providers decreased due to natural disasters and closure of State parks.

Item 6. In FY 18 the number of volunteer groups increased by four (4) statewide, with one (1) on Kauai and three (3) on Oahu and number of volunteer groups is expected to increase in FY 19.

PART IV - PROGRAM ACTIVITIES

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

Item 3. The decrease of commercial and non-commercial use permits was due to natural disasters.

Item 5. The decrease in revenue generation was due to natural disasters and loss of a property manager.

Item 6. The number of CIP projects increased due to the delay from shovel-ready projects pending Federal, State and County permit approvals.

Item 8. The number of interpretive signs increased by the replacement of signs at Iao Valley after the flood disaster and the Division will continue replacing and putting up signs at various parks in FY 19.

Item 9. A decrease in Land and Water Conservation Fund (LWCF) grants due to projects being closed out.

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: PARKS ADMINISTRATION AND OPERATIONS

08 02 03
LNR 806

Item 10. The number of volunteer groups increased by four (4) statewide and is expected to increase in FY 19.

VARIANCE REPORT

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	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	88.00	- 39.00	31	127.00	91.00	- 36.00	28	127.00	127.00	+ 0.00	0
EXPENDITURES (\$1000's)	22,311	15,420	- 6,891	31	5,190	4,279	- 911	18	17,121	18,032	+ 911	5
TOTAL COSTS												
POSITIONS	127.00	88.00	- 39.00	31	127.00	91.00	- 36.00	28	127.00	127.00	+ 0.00	0
EXPENDITURES (\$1000's)	22,311	15,420	- 6,891	31	5,190	4,279	- 911	18	17,121	18,032	+ 911	5
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					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
2. TOTAL NUMBER OF USABLE BERTHS		62	62	+	0	0			62	62	+	0
3. NUMBER OF REPORTED BOATING ACCIDENTS		14	8	-	6	43			14	10	-	4
4. CAPITAL IMPROVEMENT PROJECTS STARTED		8	7	-	1	13			8	7	-	1
5. CAPITAL IMPROVEMENT PROJECTS COMPLETED		8	6	-	2	25			8	5	-	3
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF REGISTERED VESSELS		13500	12336	-	1164	9			13500	12500	-	1000
2. NUMBER OF BOATS STORED ON LAND		11300	9495	-	1805	16			11300	10000	-	1300
3. NUMBER OF COMMERCIAL USE PERMIT (OCEAN ONLY)		100	90	-	10	10			100	100	+	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF BERTHS		2200	2200	+	0	0			2200	2200	+	0
2. NUMBER OF OTHER MOORINGS		710	710	+	0	0			710	710	+	0
3. NUMBER OF OFFSHORE MOORINGS		160	160	+	0	0			160	160	+	0
4. NUMBER OF LAUNCHING RAMPS		54	54	+	0	0			54	54	+	0
5. NUMBER OF REGISTERED VESSELS		13500	12236	-	1264	9			13500	12500	-	1000
6. NUMBER OF BOATING ACCIDENTS		14	8	-	6	43			14	10	-	4
7. NUMBER OF BOATING ACCIDENT FATALITIES		2	3	+	1	50			2	2	+	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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 and retaining employees. Several perspective employees have rescinded or declined offers because they received higher compensation packages outside of State employment. Some current employees have left State service for higher paying jobs in the private sector.

Expenses were less than projected as the budgeted amount may be need to be adjusted as the Division has consistently spent less than budgeted.

PART II - MEASURES OF EFFECTIVENESS

Item 3. In FY 18, the number of reported boating accidents was less than expected; however, there was an increase in the number of boating accident fatalities. There is not enough data to establish whether this is a trend or an anomaly.

Items 4 and 5. Capital Improvements Program (CIP) projects that were started and completed were less than expected due to the Division of Boating and Ocean Recreation (DOBOR) being short one engineer for most of the fiscal year. DOBOR has hired an additional engineer and expects this number to improve in the future.

PART III - PROGRAM TARGET GROUPS

Item 2. Number of Vessels Stored on Land decreased this year; however, it rose last year. DOBOR will monitor the activity to determine whether there is a pattern to increase and/or decrease the number of boats stored on land. It will investigate once it sees a firm pattern developing.

Item 3. The number of commercial use permits (CUP) was less than anticipated and the Division is uncertain whether it has overestimated the number of CUP or whether the demand for CUP is down. DOBOR will continue to monitor this in future years to see if there is a trend.

PART IV - PROGRAM ACTIVITIES

Items 6 and 7. In FY 18, the number of reported boating accidents was less than expected; however, there was an increase in the number of boating accident fatalities. There is not enough data to establish whether this is a trend or an anomaly. DOBOR is projecting that the number of accidents and fatalities will decrease in the future.

VARIANCE REPORT

PROGRAM TITLE:

SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

12/10/18

PROGRAM-ID:

AGS-889

PROGRAM STRUCTURE NO:

080205

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	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	31.50	- 7.00	18	36.50	32.50	- 4.00	11	36.50	34.50	- 2.00	5
EXPENDITURES (\$1000's)	9,339	7,957	- 1,382	15	2,907	2,756	- 151	5	6,210	6,416	+ 206	3
TOTAL COSTS												
POSITIONS	38.50	31.50	- 7.00	18	36.50	32.50	- 4.00	11	36.50	34.50	- 2.00	5
EXPENDITURES (\$1000's)	9,339	7,957	- 1,382	15	2,907	2,756	- 151	5	6,210	6,416	+ 206	3
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. EVENT DAYS AS % OF TOTAL DAYS FACILITIES AVAILABLE					55	53	- 2	4	55	50	- 5	9
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	3	+ 2	200
4. AVERAGE ATTENDANCE AS % OF 50,000 SEATING CAPACITY					15	10	- 5	33	15	17	+ 2	13
5. % OF REVENUE RECEIVED FROM PUBLIC SPONSORED EVENTS					85	84	- 1	1	85	73	- 12	14
6. % OF REVENUE RECEIVED FROM PRIV. SPONSORED EVENTS					15	16	+ 1	7	15	27	+ 12	80
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION, OAHU (THOUSANDS)					1013	989	- 24	2	1020	989	- 31	3
PART IV: PROGRAM ACTIVITY												
1. NO. OF SPORTS EVENT DATES					55	61	+ 6	11	55	55	+ 0	0
2. NO. OF CULTURAL AND OTHER EVENT AND SHOW DATES					250	237	- 13	5	250	214	- 36	14

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

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PART I - EXPENDITURES AND POSITIONS

FY 2018: At fiscal year end, there were seven (7.00) vacant positions that were under various stages of recruitment, re-description, and reorganization. The \$1,382,000 expenditure variance is attributed, in part, to approximately \$823,000 payroll savings (vacancy savings and part-time hourly expense charged to and reimbursed by Licensees) and approximately \$621,000 in Other Current Expense (repairs and maintenance expense, utility expense, etc.).

FY 2019: As of September 30, 2018, there were four (4.00) vacant positions under various stages of recruitment, re-description, and reorganization. A robust economy continues to result in record low unemployment and continuing difficulty in recruiting qualified applicants to fill vacant positions. The expenditure variance is attributed, in part, to vacancy savings and the delayed posting of the first quarter allotment that resulted in some encumbrances and expenditures occurring in the second quarter.

At fiscal year ending 2019, Aloha Stadium (Stadium) expects to have two (2.00) vacant position 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 FY 19 nine-month expenditure variance is attributed, in part, to the delayed allotment of first quarter expenditures that occurred in the second quarter and collective bargaining augmentation.

PART II - MEASURES OF EFFECTIVENESS

3. In FY 18, the University of Hawaii (UH) football program continued its marketing and promotional efforts to increase fan experience and attendance; however, the football program struggled with a 3-9 season that impacted attendance.

In FY 19, the Stadium has contracted with promoter Live Nation to bring three artists (Bruno Mars, Eagles, and Guns N' Roses) to the Aloha Stadium. Bruno Mars' three sold-out concerts attributes to the variance.

The Stadium continues to collaborate with the Hawaii Tourism Authority (HTA) to seek out events that will benefit the economy, HTA, and the Stadium. HTA and the Stadium continue to collaborate and remain committed to attracting large-scale outdoor events to the Aloha Stadium.

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

In FY 19, average attendance is expected to increase with five (5) concert events and the possibility of consistent, increased attendance as the UH football team continues to win games.

5. and 6. For FY 19, the inverse relationship between public and private sponsored events is attributed to five (5) large scale concert dates that are "privately" promoted by Live Nation. The percent breakout is also affected by the newly formed high school inter-league that has scheduled games at the various high school home fields.

PART III - PROGRAM TARGET GROUPS

No significant variances in the program target groups.

PART IV - PROGRAM ACTIVITIES

1. In FY 18, the increase in sporting event dates is attributed primarily to one youth football league that increased its number of games at the Aloha Stadium. All other sporting categories remained relatively unchanged.

In FY 19, it is expected that the number of youth games will remain relatively the same as in prior years.

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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2. In FY 19, the number of cultural and other events is expected to decline slightly as smaller events seek out other venue options to host their event.