



CULTURE AND RECREATION

VARIANCE REPORT

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	445.50	367.50	- 78.00	18	442.50	375.50	- 67.00	15	442.50	432.50	- 10.00	2
EXPENDITURES (\$1000's)	74,484	59,663	- 14,821	20	21,209	15,672	- 5,537	26	56,562	56,806	+ 244	0
TOTAL COSTS												
POSITIONS	445.50	367.50	- 78.00	18	442.50	375.50	- 67.00	15	442.50	432.50	- 10.00	2
EXPENDITURES (\$1000's)	74,484	59,663	- 14,821	20	21,209	15,672	- 5,537	26	56,562	56,806	+ 244	0
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF CAMPING AND CABIN USERS		72000	68122	- 3878	5		72000	72000	+ 0		0	
2. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS		100	174	+ 74	74		80	140	+ 60		75	

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

PROGRAM TITLE: CULTURE AND RECREATION

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	83.00	57.00	- 26.00	31	83.00	56.00	- 27.00	33	83.00	74.00	- 9.00	11
EXPENDITURES (\$1000's)	16,042	12,898	- 3,144	20	3,707	3,213	- 494	13	13,155	13,640	+ 485	4
TOTAL COSTS												
POSITIONS	83.00	57.00	- 26.00	31	83.00	56.00	- 27.00	33	83.00	74.00	- 9.00	11
EXPENDITURES (\$1000's)	16,042	12,898	- 3,144	20	3,707	3,213	- 494	13	13,155	13,640	+ 485	4
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS	100	174	+ 74	74	80	140	+ 60	75				

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 NARRATIVE FY 2019 AND FY 2020

08 01 01
UOH 881

PROGRAM TITLE: AQUARIA

PART I - EXPENDITURES AND POSITIONS

The variance is due to 1) vacant positions and 2) non-general fund expenditures being lower than the authorized ceiling.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

No significant variance.

PROGRAM TITLE: STATE FOUNDATION ON CULTURE AND THE ARTS

PROGRAM-ID: AGS-881

PROGRAM STRUCTURE NO: 080103

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	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	19.00	- 3.00	14	22.00	19.00	- 3.00	14	22.00	22.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,391	6,509	- 882	12	2,002	1,786	- 216	11	5,892	6,108	+ 216	4
TOTAL COSTS												
POSITIONS	22.00	19.00	- 3.00	14	22.00	19.00	- 3.00	14	22.00	22.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,391	6,509	- 882	12	2,002	1,786	- 216	11	5,892	6,108	+ 216	4
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF GRANTS AWARDED	57	179	+ 122	214	75	155	+ 80	107				
2. NO. PERSONS IMPACTED BY SFCA BIENNIUM GRANTS PROGR	600000	515224	- 84776	14	800000	400000	- 400000	50				
3. NUMBER OF PROJ BENEFIT NI, RUR & UNSRV RES	100	174	+ 74	74	80	140	+ 60	75				
4. NUMBER OF VISITORS TO HAWAII STATE ART MUSEUM	65000	83014	+ 18014	28	40000	90000	+ 50000	125				
5. NO. OF WORKS OF ART ON DISPLAY	4730	4035	- 695	15	4769	4250	- 519	11				
6. NO. OF STUDENTS IMPACTED	160000	224989	+ 64989	41	20400	200000	+ 179600	880				
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION OF HAWAII (THOUSANDS)	1458	1420	- 38	3	1481	1483	+ 2	0				
2. RUR & UNSRV POP OF HAWAII (THOUSANDS)	455	441	- 14	3	477	460	- 17	4				
3. SCHOOL POPULATION OF HAWAII (THOUSANDS)	180	246	+ 66	37	181	257	+ 76	42				
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	63800	+ 6660	12	57140	63800	+ 6660	12				
PART IV: PROGRAM ACTIVITY												
1. ARTS IN EDUCATION (NO. OF PROJECTS FUNDED)	110	117	+ 7	6	111	121	+ 10	9				
2. COMMUNITY ARTS (NO. OF PROJECTS FUNDED)	13	12	- 1	8	14	5	- 9	64				
3. FOLK & TRADITIONAL ARTS (NO. OF PROJECTS FUNDED)	11	7	- 4	36	10	9	- 1	10				
4. ART IN PUBLIC PLACES (NO. OF NEW ARTWORKS ACQ)	65	76	+ 11	17	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)	105	105	+ 0	0	95	111	+ 16	17				
7. BIENNIUM GRANTS	57	55	- 2	4	65	37	- 28	43				

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

08 01 03
AGS 881

PROGRAM TITLE: STATE FOUNDATION ON CULTURE AND THE ARTS

PART I - EXPENDITURES AND POSITIONS

Fiscal Year (FY) 2018-19: The variance is a result of three vacancies in the State Foundation on Culture and the Arts (SFCA): an Administrative Services Assistant IV, Office Assistant III, and an Art Specialist III. There were projected contracts that were not encumbered, as well as a 5% restriction that was never released back to the agency.

FY 2019-20, 1st Quarter: The variance is a result of three current vacancies in SFCA: an Art Specialist III (Arts Education), Art Specialist II (Community Arts Coordinator), and a Collections Manager. There were projected contracts that were not encumbered as well for the 1st quarter. There is an appropriation ceiling for other federal funds (Means of Financing P), but we have not received any funds for that account and have requested for it to be removed for the next fiscal year.

PART II - MEASURES OF EFFECTIVENESS

Item 1: For FY 2018-19 and FY 2019-20, the estimated number of grants to be awarded is higher than previously projected. Grants awarded through SFCA include: Artists in the Schools, Biennium Grants, Folk & Traditional Arts, and Artistic Teaching Partners Fellowship (ATP is only for FY 2018-19).

Item 2: For FY 2018-19, there were organizations unable to complete the Biennium Grants process; thus, the decrease in planned number of persons impacted by the SFCA Biennium Grants programs. FY 2019-20 numbers are estimated high; as such, we have adjusted to reflect the 37 grantees estimated counts. Actual numbers are reported by the grantee organizations.

Item 3: The neighbor islands, rural, and underserved communities are a priority of SFCA and the National Endowment for the Arts. The FY 2018-19 increase in actual number of projects in this area is due to a continued deliberate focus on Artists in the Schools and Biennium Grants programs. SFCA is estimating FY 2019-20 number of projects through planned programs to be lower than the previous fiscal year due to fewer Biennium

Grants awarded overall in FY 2019-20. Although the number of Biennium Grants awarded decreased, the award amounts are greater than previous years.

Item 4: FY 2018-19 saw an increase in visitors to the Hawaii State Art Museum, despite the external scaffolding during building repairs, which also decreased the number of private events booked. The increase in visitors is largely due to increased programming, exhibitions, rentals, and events at the facility.

Item 5: The previous exhibits in the Hawaii State Art Museum placed hundreds of works of art on the walls. Current exhibition style and visitor engagement with art places fewer works of art in the galleries that are larger, allowing for greater education and docent training and tour activities.

Item 6: The actual number of students impacted by our programming for FY 2018-19 is higher than projected, as we continue to improve our grants reporting requirements. FY 2019-20 was estimated low and we anticipate the number of students to be equal to or lower than FY 2018-19 due to a decrease in the number of Biennium Grants for FY 2019-20.

PART III - PROGRAM TARGET GROUPS

Item 3: For FY 2018-19, the school population has increased per the U.S. Census. During FY 2019-20, the school population will continue to see approximately 4% growth per the U.S. Census.

Item 6: FY 2018-19, State Facility Users in this target group is the number of State employees because the State employees have daily access to the works of art located/exhibited in their State buildings where they work. SFCA estimated the same amount of State employees for FY 2019-2020.

PART IV - PROGRAM ACTIVITIES

Item 2: FY 2019-20 was projected higher based on past number of grantees for the Community Arts category. With fewer Biennium Grants

PROGRAM TITLE: STATE FOUNDATION ON CULTURE AND THE ARTS

awarded overall in FY 2020, the number of projects funded in each category decreased, including Community Arts.

Item 3: For both FY 2018-19 and FY 2019-2020, we estimated a little higher than the actual results. In FY 2018-19, SFCA received seven (7) eligible applications and in FY 2019-20, SFCA received nine (9) eligible applications. Beyond promoting the grants through our communication outlets, the number of applications the SFCA receives is out of the agency's control and up to the artists to apply. Artists must follow application criteria and meet eligibility requirements; all applications are reviewed by a panel.

Item 4: The Art Selection Committee recommended a greater number of works of art than in previous years. Works of art were exceptional and met our criteria for placement in State Buildings.

Item 6: FY 2019-20 saw an increase in the number of eligible schools applying for Artists in the Schools (AITS) Program grants, many of them Title 1 schools. The increase in the number of schools was due to increased awareness of the program through SFCA's communication efforts. The Panel review opted to fund all 111 schools based on available funding.

Item 7: For FY 2019-20, the estimated number of Biennium Grants to be awarded is lower than previously projected due to the SFCA reevaluating the Biennium Grants processes. Higher awards were given to fewer organizations that had programming more in line with the SFCA's Strategic Priorities. 74 applications were received, and 37 grants will be awarded. Beyond promoting the grants through our communication outlets, the number of applications the SFCA receives is very much out of the agency's control and is up to the organizations to apply.

VARIANCE REPORT

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
EXPENDITURES (\$1000's)	115	13	-	102	89	12	10	-	2	17	107	100	-	7	7
TOTAL COSTS															
POSITIONS	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
EXPENDITURES (\$1000's)	115	13	-	102	89	12	10	-	2	17	107	100	-	7	7

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20					
	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	85	-	10	11	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%	50	50	+	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)	1500	1500	+	0	0	1600	1600	+	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	5	+	1	25	4	5	+	1	25
4. EDUC WORKSHOPS ON KAMEHAMEHA'S LIFE (NO. FUNDED)	2	0	-	2	100	2	2	+	0	0
5. CULTURAL WORKSHOPS ON PROTOCOL (NO. FUNDED)	4	4	+	0	0	4	4	+	0	0

PROGRAM TITLE: KING KAMEHAMEHA CELEBRATION COMMISSION

PART I - EXPENDITURES AND POSITIONS

The expenditure variances for FY 19 and FY 20 are due to insufficient Trust funds available to cover the budgeted position(temporary Arts Program Specialist),in addition to regular other operating costs funded under the Trust fund.

PART II - MEASURES OF EFFECTIVENESS

Item 2. The variance is due to lack of assurance the media will use the Hawaiian language.

PART III - PROGRAM TARGET GROUPS

No significant variance to report.

PART IV - PROGRAM ACTIVITIES

Item 3. The variance is due to the addition of an event on Molokai, which has not taken place for the past few years.

Item 4. The Commission plans to add educational programs on Hawai'i Island.

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

08 01 05
LNR 802

PROGRAM TITLE: HISTORIC PRESERVATION

PART I - EXPENDITURES AND POSITIONS

The actual position counts and expenditures continue to be lower than budgeted due to continued staff turnover, resulting from competition with the private sector and the high cost of living.

PART II - MEASURES OF EFFECTIVENESS

Item 1. FY 19 and FY 20: The decrease in the percentage of projects received and reviewed within the legally mandated timeframes was due primarily to six vacant positions in the Archaeology Branch, including the Oahu Lead Archaeologist, Oahu Assistant Archaeologist and Maui Island Assistant and Lead 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 higher compensation and comparable benefits offered by the private sector or other government agencies.

Item 4. In FY 19, the increase in the number of sites added to the historic sites inventory was mainly due to the increase in the number of Review Board Meetings.

Item 5. In FY 19, the decrease in the number of nominations made to the National Register of Historic Places is due to vacancies in the Architecture Branch.

PART III - PROGRAM TARGET GROUPS

No data available.

PART IV - PROGRAM ACTIVITIES

Item 1. In FY 19, the decrease in the actual number of projects reviewed was due primarily to six vacant positions in the Archaeology Branch, including the Oahu Lead Archaeologist, Oahu Assistant Archaeologist and Maui Island Assistant and Lead 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 higher compensation and comparable benefits offered by the private sector or other government agencies.

Item 2. The increase of burial sites recorded for FY 19 is due to the increase of development in the State. We expect an even greater increase in FY 20 due to the rise in development.

Item 3. The number of Island Burial Council meetings decreased in FY 19 due to vacant positions on the Burial Councils, islandwide, making it difficult to reach quorum. However, the Division is working to fill the vacant Island Burial Council positions for FY 20. In addition, some Burial Councils will not hold meetings if there are no items to be placed on the agenda.

Item 4. The decrease to the number of sites added to the Historic Sites Inventory in FY 19 are due to the decrease of requests received and vacancies in the Architecture Branch. We also expect the number to be lower in FY 20 due to a decrease in requests and vacant positions.

VARIANCE REPORT

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	362.50	310.50	- 52.00	14	359.50	319.50	- 40.00	11	359.50	358.50	- 1.00	0
EXPENDITURES (\$1000's)	58,442	46,765	- 11,677	20	17,502	12,459	- 5,043	29	43,407	43,166	- 241	1
TOTAL COSTS												
POSITIONS	362.50	310.50	- 52.00	14	359.50	319.50	- 40.00	11	359.50	358.50	- 1.00	0
EXPENDITURES (\$1000's)	58,442	46,765	- 11,677	20	17,502	12,459	- 5,043	29	43,407	43,166	- 241	1
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF CAMPING AND CABIN USERS	72000	68122	- 3878	5	72000	72000	+ 0	0				
2. # OF EVENT DAYS AS % OF TOTL DAYS FACILITIES AVAIL	50	52	+ 2	4	50	51	+ 1	2				

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.

VARIANCE REPORT

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	45.00	36.00	- 9.00	20	45.00	38.00	- 7.00	16	45.00	45.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,868	5,302	- 1,566	23	2,465	841	- 1,624	66	5,284	1,624	- 3,660	69
TOTAL COSTS												
POSITIONS	45.00	36.00	- 9.00	20	45.00	38.00	- 7.00	16	45.00	45.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,868	5,302	- 1,566	23	2,465	841	- 1,624	66	5,284	1,624	- 3,660	69

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. MILES OF TRAILS AND ACCESS ROADS MAINTAINED	75	75	+ 0	0	75	75	+ 0	0
2. NO. RECREATIONAL & HUNTING FACILITIES MAINTAINED	75	75	+ 0	0	75	75	+ 0	0
3. NO. RECREATION/HUNTING SIGNS INSTALLED/MAINTAINED	700	689	- 11	2	700	700	+ 0	0
4. NO. OF COMMUNITY VOLUNTEER HOURS	2100	2230	+ 130	6	2300	2300	+ 0	0
5. NO. COMMERCIAL TRAIL TOUR INDIVIDUALS/GROUPS	11800	11800	+ 0	0	11800	11800	+ 0	0
6. NO. ANCIENT/HISTORIC TRAILS ABSTRACTS UNDERWY/COMP	15	14	- 1	7	15	14	- 1	7
7. NO. OF GAME BIRDS & MAMMALS HARVESTED	8000	8200	+ 200	3	8000	8000	+ 0	0
8. NO. OF HUNTER-DAYS REGISTERED	24500	24500	+ 0	0	24500	24500	+ 0	0
9. NO. SPECIAL HUNTING TAGS/PERMITS/APPLICATNS ISSUED	25	25	+ 0	0	25	25	+ 0	0
10. ACRES OF PUBLIC HUNTING AREAS AVAILABLE	120000	120000	+ 0	0	120000	120000	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. MULTIPLE FOREST/OUTDR RECRTNL USERS INCL RES/VISTR	12	12	+ 0	0	12	12	+ 0	0
2. TRADITIONAL AND CULTURAL PRACTITIONERS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
3. LICENSED HUNTERS	9	9	+ 0	0	9	9	+ 0	0
4. WILDLIFE WATCHERS	130	130	+ 0	0	130	130	+ 0	0
5. CAMPERS	6	6	+ 0	0	6	6	+ 0	0
6. COMMERCIAL TRAIL TOUR OPERATORS/CLIENTS	13000	13000	+ 0	0	13000	13000	+ 0	0

PART IV: PROGRAM ACTIVITY								
1. EVAL/MAINT/CONTR RECREATIONAL TRAILS/ACCESS ROADS	575	575	+ 0	0	575	575	+ 0	0
2. MAINTAIN ANCILLARY RECREATION FACILITIES	100	100	+ 0	0	100	100	+ 0	0
3. INSTALL, MONITOR & MAINTAIN INFO & WARNING SIGNAGE	700	712	+ 12	2	700	700	+ 0	0
4. CONDUCT SURVEYS OF GAME BIRDS & MAMMALS	89	89	+ 0	0	89	89	+ 0	0
5. EVALUATE HUNTER PARTICIPATION/SUCCESS	2	2	+ 0	0	2	2	+ 0	0
6. MANAGE HUNTING AREAS	380	380	+ 0	0	380	380	+ 0	0
7. ACQUIRE/ESTABLISH ACCESS TO HUNTNG AREAS	1	1	+ 0	0	1	1	+ 0	0
8. MANAGE/REGULATE COMMERCIAL TRAIL TOUR ACTIVITY	40	40	+ 0	0	40	40	+ 0	0
9. ADMINISTR/MANAGE CITIZEN ADVISORY/VOLUNTEER GROUPS	13	14	+ 1	8	13	13	+ 0	0
10. RESEARCH/DOCUMENT TITLE TO ANCIENT/HISTORIC TRAILS	30	30	+ 0	0	30	30	+ 0	0

PROGRAM TITLE: FOREST AND OUTDOOR RECREATION

PART I - EXPENDITURES AND POSITIONS

The number of positions filled for FY 19 and the 1st quarter of FY 20 were less than budgeted due to vacancies attributed to staff promotions, retirements, and resignations. The remaining vacancies are being recruited for FY 20 and the Division expects recruitment to be 100% completed by the fourth quarter of FY 20.

Actual amount of expenditures in FY 19 is less than the budgeted amount due to our federal grant cycle and delay in the procurement process. Unexpended federal grants were extended into FY 20.

Funds actually expended in the first quarter of FY 20 were less than budgeted due to delays in contract and purchase order encumbrances.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

VARIANCE REPORT

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	19.00	13.00	- 6.00	32	19.00	13.00	- 6.00	32	19.00	19.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,955	1,060	- 1,895	64	1,839	805	- 1,034	56	1,230	2,264	+ 1,034	84
TOTAL COSTS												
POSITIONS	19.00	13.00	- 6.00	32	19.00	13.00	- 6.00	32	19.00	19.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,955	1,060	- 1,895	64	1,839	805	- 1,034	56	1,230	2,264	+ 1,034	84
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF COMMUNITIES CONSULTED	9	10	+ 1	11	9	15	+ 6	67				
2. MRNE PRD 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	10	+ 0	0	10	10	+ 0	0				
4. NW OR AMNDD REG THT FRTHR PRTCT MRN, EST & ST SPCS	5	2	- 3	60	5	1	- 4	80				
PART III: PROGRAM TARGET GROUP												
1. COUNTY RESIDENT POPLTN, INCLDNG FISHR (THOUSANDS)	1426	1420	- 6	0	1425	1419	- 6	0				
2. COUNTY NON-RESDNT POPLTN, INCLDNG FISHR (THOUSND)	204	205	+ 1	0	206	206	+ 0	0				
3. COUNTY NON-GOVERNMENT ORGNIZATIONS	110	110	+ 0	0	110	110	+ 0	0				
4. RLTD CNTY/ST/FED RES TRST AGNC/MRN RCRT/MRN RNL P	12	12	+ 0	0	12	12	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. STATUTORY & ADMINISTRATIVE RULE MAKING (NUMBER)	3	1	- 2	67	5	2	- 3	60				
2. ENVIRNMNTL REVW & IMPCT EVALTNS TECH GUIDNCE (NO.)	200	214	+ 14	7	200	210	+ 10	5				
3. MARINE PROTECTED AREA & ARTIFICL REEF SURVYS (NO.)	22	22	+ 0	0	23	23	+ 0	0				
4. STREAM & ESTUARINE SURVEYS (NUMBER)	130	130	+ 0	0	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				

PROGRAM TITLE: DISTRICT RESOURCE MANAGEMENT

PART I - EXPENDITURES AND POSITIONS

FY 19: Several positions were vacant at the end of the fiscal year due to a retirement, new job opportunities, and partial funding. The vacancies and lower federal fund spending accounted for significant lower expenditures last year (\$1896K).

FY 20: Budgeted expenditures continue to be lower (56%) in the 1st quarter due to delays in the allotments for sport fish federal-funded projects. Actual expenditures are projected to be higher for the remaining three quarters as federal-funded project activities increase. In addition, the recruitment is underway for the program's six vacant positions.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The number of communities consulted on marine management issues increased last year with interest from the West Kauai community. However, this year the Division is receiving interest from five new areas, including Kahikinui, Kaupo, Keanae, Polanui, and Honaunau.

Item 2: The establishment of the Mo'omomi Community-Based Subsistence Fishing Area (CBSFA) off the northwestern coastline of Molokai has been delayed indefinitely until there is consensus on whether this area should be CBSFA. Although delayed, it is expected the tide pools adjacent to the Pupukea Marine Life Conservation District (MLCD) will be included in the marine reserve this year.

Item 4: The amendment to the coral rule involving renewable energy project was completed last year, as well as expanding the prohibition against harming or killing manta ray to all ray species. However, staff did not have the opportunity to work on rules concerning opihi harvest, aquarium fishing, and ahi size limits due to other priorities, including the commercial marine license fee increase, dealer reporting rule deadline, and the Mo'omomi CBSFA.

PART III - PROGRAM TARGET GROUPS

Item 1: As of July 2018, Hawaii's residential population estimate was

1,420,429 and this downward trend is expected to continue into the near future.

PART IV - PROGRAM ACTIVITIES

Item 1: The coral rule amendment was the only administrative rule change, as the further protection of all ray species was a legislative bill signed by the Governor last fiscal year. This year we expect the expansion of the Pupukea MLCD to include the nearby tide pools and amending the rule on crustaceans covering Kona crabs, spiny lobsters, and Samoan crabs.

VARIANCE REPORT

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	135.00	128.00	- 7.00	5	134.00	132.00	- 2.00	1	134.00	134.00	+ 0.00	0
EXPENDITURES (\$1000's)	17,191	13,353	- 3,838	22	4,525	2,565	- 1,960	43	13,597	15,557	+ 1,960	14
TOTAL COSTS												
POSITIONS	135.00	128.00	- 7.00	5	134.00	132.00	- 2.00	1	134.00	134.00	+ 0.00	0
EXPENDITURES (\$1000's)	17,191	13,353	- 3,838	22	4,525	2,565	- 1,960	43	13,597	15,557	+ 1,960	14

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	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	20000	22169	+ 2169	11	24000	24000	+ 0	0
3. NUMBER OF PUBLIC SPECIAL USE PERMITS	1812	1860	+ 48	3	1875	1875	+ 0	0
4. NUMBER OF COMMERCIAL USE PERMITS	420	450	+ 30	7	425	450	+ 25	6
5. NUMBER OF NEW LEASES EXECUTED	6	4	- 2	33	6	4	- 2	33
6. REV GENRTD BY COMMRL PERMITS FEES & LEASES (THOUS)	2425	2425	+ 0	0	2425	2600	+ 175	7
7. REPAIR & MAINTENANCE PROJECTS IMPLMNTD (THOUSANDS)	500	1356	+ 856	171	500	500	+ 0	0
8. CIP PROJECTS IMPLEMENTED (THOUSANDS \$)	3000	8743	+ 5743	191	1000	8000	+ 7000	700
9. NUMBER OF WARNING SIGNS INSTALLED & MAINTAINED	80	80	+ 0	0	80	80	+ 0	0
10. # OF INTERPRETIVE SIGNS & DEVICES INSTALLD & MNTND	20	33	+ 13	65	20	20	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. NUMBER OF RESIDENTS (THOUSANDS)	1500	1420	- 80	5	1500	1500	+ 0	0
2. NUMBER OF VISITORS TO HAWAII (THOUSANDS)	9000	9954	+ 954	11	10000	10000	+ 0	0
3. NUMBER OF CAMPING & CABIN USERS	72000	68122	- 3878	5	72000	72000	+ 0	0
4. NUMBER OF PUBLIC SPECIAL USE PERMITTEES	75000	75000	+ 0	0	75000	75000	+ 0	0
5. NUMBER OF COMMERCIAL TOUR PROVIDERS	30	30	+ 0	0	30	30	+ 0	0
6. NUMBER OF VOLUNTEER GROUPS	30	30	+ 0	0	30	30	+ 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	2000	22169	+ 20169	1008	24000	24000	+ 0	0
3. ISSUE COMMERCIAL & NON-COMMERCIAL USE PERMITS	2100	2100	+ 0	0	2290	2300	+ 10	0
4. ADMINISTER LEASES	130	150	+ 20	15	130	150	+ 20	15
5. GENERATE REVENUE FOR PARK MANAGEMENT (THOUSANDS)	2177	1629	- 548	25	5300	5300	+ 0	0
6. ADMINISTER CIP PROJECTS	2	2	+ 0	0	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	20	33	+ 13	65	20	20	+ 0	0
9. ADMINISTER LWCF GRANTS	7	7	+ 0	0	7	7	+ 0	0
10. ISSUE & MANAGE VOLUNTEER AGREEMENTS	30	30	+ 0	0	30	30	+ 0	0

PROGRAM TITLE: PARKS ADMINISTRATION AND OPERATIONS

PART I - EXPENDITURES AND POSITIONS

State Parks has maintained an average of 5 positions in various degrees of hiring (re-describing positions after incumbent gets promoted, resigns, or retires) and, therefore, anticipates maintaining current staffing levels.

State Parks Variance Report submitted 128 actual positions versus the budgeted 135.

Most of the regular positions within State Parks that become vacant were filled within the same fiscal year. For FY 19 State Parks received, thru the Legislature, 10 new positions of which 9 were established and 4 were filled.

For FY 20-21 State Parks budget will request for two additional special funded positions to maintain and enhance state park operations and programs for the public by providing interpretive services impacted by park visitors at Diamond Head State Monument.

State Parks started FY 19 with 127 positions filled out of 135 total positions. During the 2019 Legislative Session one of the positions was transferred to our Fiscal Management Office leaving 134. We still have 1 position we are trying to establish and the other 4 positions have now been filled.

PART II - MEASURES OF EFFECTIVENESS

Item 2. The number of camping and cabin permits increased with the opening of all camp grounds and cabins, statewide.

Item 5. The number of new leases executed did not meet expectation due to new staff that needed to be trained and briefed on existing leases, board submittals, fiscal management and other procedures related to managing leases and concessions.

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 Improvement Program 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 replaced at Kaena Point State Park were 14 interpretive and 19 directional through a contract with the Hawaii Tourism Authority (HTA).

PART III - PROGRAM TARGET GROUPS

Item 2. Updated numbers from the Hawaii Tourism Authority (HTA) for the year 2018 taken from the HTA website

PART IV - PROGRAM ACTIVITIES

Item 2. The planned number of camping and cabin permits issued should have been 20,000 instead of 2,000.

Item 4. The number of leases executed exceeded expectation due to (a) new full staffing in property management; and (b) improved, higher quality research, due diligence, and faster completed lease renewals.

Item 5. The amount of actual revenue generated from park management decreased due to the number of camping permits refunded and non-collection of parking fees due to park closures as a result of natural disasters in FY 19.

Item 8. The number of interpretive signs replaced at Kaena Point State Park were 14 interpretive and 19 directional through a contract with the HTA.

PROGRAM TITLE: OCEAN-BASED RECREATION

PART I - EXPENDITURES AND POSITIONS

The Division of Boating and Ocean Recreation (DOBOR) continues to work on filling its vacant positions. With the unemployment rate in Hawaii at approximately 2%, DOBOR 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.

PART II - MEASURES OF EFFECTIVENESS

Item 3. In FY 19, there were more boating accidents than anticipated. It is not known if this can be mitigated due to the randomness of the accidents. DOBOR does provide extensive boating safety classes and requires boaters to take boating education classes.

Items 4 and 5. The number of Capital Improvement Program (CIP) Projects begun and completed was less than planned in FY 19. This may be attributable to DOBOR receiving CIP funding to plan projects but no funding for construction of the projects.

PART III - PROGRAM TARGET GROUPS

Item 2. The number of registered vessels and vessels stored on land varied from the planned amount. The number of registered vessels may be less because boat owners may not be registering their vessels due to non use of the vessel. This would mean that the number of vessels stored on land would also decrease as they are no longer registered.

The 2018 State Legislature passed legislation to require titling of vessels. DOBOR is working with its software vendor to develop software to implement this new requirement. It is anticipated that this may be on-line in mid or late 2020.

PART IV - PROGRAM ACTIVITIES

DOBOR implemented its new fee increase on November 1, 2019. The fee increase is based on the length of the ship and not the length of the

boat. The fee increase also includes increases to the amount charged for electricity, water, and storage.

Items 6 and 7. There were more boating accident fatalities than average. DOBOR's projections on annual fatalities can be hit or miss. In recorded history, Hawaii has recorded a low of zero fatalities in one year and eight fatalities in another. The National Association of Boating Law Administrators (NASBLA) has asserted that there is a relationship between boating fatalities and the amount of boating safety education boaters receive. DOBOR has worked diligently to make sure there are adequate courses available to meet public demand. There is the mandatory education requirement for all boaters, yet the number of fatalities is not consistent from year to year. A small number of minor accidents can be attributed to marine debris, absent or malfunctioning aids to navigation, and operator error; but the only explanation we can offer about fatalities is that they are not of the type that is preventable through education. They are true accidents that we can only attribute to unforeseen events like rogue waves and unpredictable ocean conditions.

PROGRAM TITLE: SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

PROGRAM-ID: AGS-889

PROGRAM STRUCTURE NO: 080205

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	36.50	33.50	- 3.00	8	36.50	33.50	- 3.00	8	36.50	35.50	- 1.00	3
EXPENDITURES (\$1000's)	9,117	8,926	- 191	2	3,395	3,391	- 4	0	5,903	5,907	+ 4	0
TOTAL COSTS												
POSITIONS	36.50	33.50	- 3.00	8	36.50	33.50	- 3.00	8	36.50	35.50	- 1.00	3
EXPENDITURES (\$1000's)	9,117	8,926	- 191	2	3,395	3,391	- 4	0	5,903	5,907	+ 4	0
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. EVENT DAYS AS % OF TOTAL DAYS FACILITIES AVAILABLE	50	52	+ 2	4	50	51	+ 1	2				
2. REVENUE RECEIVED AS % OF TOTAL OPERATING REQ.	100	100	+ 0	0	100	100	+ 0	0				
3. NO. OF EVENTS EXCEEDING 60% SEATING CAPACITY	3	4	+ 1	33	1	2	+ 1	100				
4. AVERAGE ATTENDANCE AS % OF 50,000 SEATING CAPACITY	17	19	+ 2	12	17	16	- 1	6				
5. % OF REVENUE RECEIVED FROM PUBLIC SPONSORED EVENTS	73	56	- 17	23	85	66	- 19	22				
6. % OF REVENUE RECEIVED FROM PRIV. SPONSORED EVENTS	27	44	+ 17	63	15	34	+ 19	127				
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION, OAHU (THOUSANDS)	989	980	- 9	1	989	980	- 9	1				
PART IV: PROGRAM ACTIVITY												
1. NO. OF SPORTS EVENT DATES	35	53	+ 18	51	55	50	- 5	9				
2. NO. OF CULTURAL AND OTHER EVENT AND SHOW DATES	214	242	+ 28	13	250	223	- 27	11				

PROGRAM TITLE: SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

PART I - EXPENDITURES AND POSITIONS

FY 2019: At fiscal year-end, there were 3.00 vacant positions that were under various stages of recruitment, re-description, and reorganization. The Stadium Authority has begun the process of evaluating and prioritizing its existing resource requirements to ensure it has sufficient resources to address present operations as well as future resource requirements.

FY 2020: As of September 30, 2019, there were 3.00 vacant positions under various stages of recruitment, re-description, and reorganization. The program continues to prioritize essential functions of the operation, while being mindful of the salary cost impact (including fringe benefit cost) of hiring into its vacant positions. The State's economy continues to encounter record low unemployment rates that result in difficulty finding qualified applicants to fill vacant positions.

At fiscal year-end 2020, Stadium expects to have 1.00 vacant position under re-description, reorganization, and recruitment. It is expected that the active economy will continue to result in low unemployment rates and hamper efforts to fill vacant positions with qualified applicants.

PART II - MEASURES OF EFFECTIVENESS

Item 3: In FY 2019, the variance is attributed to sell-out crowds attending all three (3) Bruno Mars concert events and an equally successful sell-out crowd attending the monster truck event.

In FY 2020, the variance is attributed to a sellout of the Los Angeles Rams football game and another highly anticipated and successful sell-out crowd for a repeat monster truck event.

Item 4: The percent variance of average attendance for FY 2019 is attributed to an unprecedented seven (7) concert events and a highly anticipated monster truck event. These sell-out and/or large crowd turnouts increased the average attendance.

Items 5 and 6: There is an inverse relationship between the percent of revenue derived from public versus private events. In FY 2019, the influx of concerts, coupled with a successful multi-date monster truck event, increased the percentage of revenue derived from private sponsored events and inversely decreased the percentage of revenue derived from public sponsored events. In FY 2020, this trend is expected to continue with a successful Los Angeles Rams football event and the highly anticipated return of another successful monster truck event.

PART III - PROGRAM TARGET GROUPS

There are no significant variance in the program target group.

PART IV - PROGRAM ACTIVITIES

Item 1: In FY 2019, the increase in sports event dates is attributed to an increase in youth football games, coupled with an increase in Interscholastic League of Honolulu (ILH), Oahu Interscholastic Association (OIA), and interleague hosted football games.

In FY 2020, the decrease in sports event dates is attributed to a decrease in youth football games. The decrease in cultural and other events is attributed to a decrease in non-recurring type of events that are generally smaller events, including celebratory events in the hospitality room or business-related private events held in the stadium parking lot.

Item 2: The increase in cultural and other events is attributed to the concerts, monster truck, and miscellaneous other events that chose the Aloha Stadium to host its event.

Generally, these non-recurring events are volatile, hard to predict, and, as a result, are more sensitive to change in numbers from year to year. The characteristics and impact of these non-recurring events are generally not as significant as the larger recurring type of events such as high school and UH football games.