



CULTURE AND RECREATION

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	438.50	363.00	- 75.50	17	440.00	374.50	- 65.50	15	440.00	428.00	- 12.00	3
EXPENDITURES (\$1000's)	74,648	50,216	- 24,432	33	15,869	12,756	- 3,113	20	68,302	69,312	+ 1,010	1
TOTAL COSTS												
POSITIONS	438.50	363.00	- 75.50	17	440.00	374.50	- 65.50	15	440.00	428.00	- 12.00	3
EXPENDITURES (\$1000's)	74,648	50,216	- 24,432	33	15,869	12,756	- 3,113	20	68,302	69,312	+ 1,010	1
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF CAMPING AND CABIN USERS	4000	45257	+ 41257	1031	72000	60606	- 11394	16				
2. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS	NO DATA	56	+ 56	0	NO DATA	91	+ 91	0				

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

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.

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	79.00	62.00	- 17.00	22	78.00	61.00	- 17.00	22	78.00	70.00	- 8.00	10
EXPENDITURES (\$1000's)	16,757	9,661	- 7,096	42	3,537	3,247	- 290	8	15,496	15,786	+ 290	2
TOTAL COSTS												
POSITIONS	79.00	62.00	- 17.00	22	78.00	61.00	- 17.00	22	78.00	70.00	- 8.00	10
EXPENDITURES (\$1000's)	16,757	9,661	- 7,096	42	3,537	3,247	- 290	8	15,496	15,786	+ 290	2
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS	NO DATA	56	+ 56	0	NO DATA	91	+ 91	0				

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

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: AQUARIA

11/29/21

PROGRAM-ID: UOH-881

PROGRAM STRUCTURE NO: 080101

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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	8.00	- 8.00	50	16.00	8.00	- 8.00	50	16.00	9.00	- 7.00	44
EXPENDITURES (\$1000's)	5,302	1,711	- 3,591	68	698	698	+ 0	0	5,632	5,632	+ 0	0
TOTAL COSTS												
POSITIONS	16.00	8.00	- 8.00	50	16.00	8.00	- 8.00	50	16.00	9.00	- 7.00	44
EXPENDITURES (\$1000's)	5,302	1,711	- 3,591	68	698	698	+ 0	0	5,632	5,632	+ 0	0
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS)	25	5	- 20	80	150	100	- 50	33				
2. ATTENDANCE BY ORGANIZED SCHOOL GROUPS (THOUSANDS)	5	0	- 5	100	10	5	- 5	50				
3. RATING BY ATTENDEES (SCALE 1-10)	9	5	- 4	44	9	5	- 4	44				
PART III: PROGRAM TARGET GROUP												
1. AQUARIUM VISITORS (THOUSANDS)	42	5	- 37	88	160	100	- 60	38				
PART IV: PROGRAM ACTIVITY												
1. AQUARIUM VISITORS - TOTAL (THOUSANDS)	42	5	- 37	88	160	100	- 60	38				
2. ADULTS (THOUSANDS)	25	4	- 21	84	132	75	- 57	43				
3. CHILDREN - FREE (THOUSANDS)	17	1	- 16	94	17	15	- 2	12				

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

08 01 01
UOH 881

PROGRAM TITLE: AQUARIA

PART I - EXPENDITURES AND POSITIONS

The variances were due to: 1) non-general fund positions being held vacant; and 2) non-general fund expenditures being lower than the authorized ceiling.

PART II - MEASURES OF EFFECTIVENESS

The variances in attendance for both FY 21 and FY 22 were due to the Aquarium closing due to the mandatory COVID-19 closure. The Aquarium was open for a short period of time in the beginning of FY 21 before restrictions caused it to close again. The Aquarium remained closed through June 30, 2021. Attendance was lower than anticipated for FY 21 and is estimated to be lower for FY 22 due to COVID-19 restrictions and Asia group tour cancellations. However, we did see some improvement in the first quarter amid a recent slowdown with recent restrictions, coupled with seasonal slowness.

The variance in ratings by attendees has suffered due to the closure, shortage of staff to restock fish tanks, and shortage of building materials to enhance/repair exterior areas.

PART III - PROGRAM TARGET GROUPS

The variances in Aquarium visitors for both FY 21 and FY 22 were due to the Aquarium closing due to the mandatory COVID-19 closure. The Aquarium was open for a short period of time in the beginning of FY 21 before restrictions caused it to close again. The Aquarium remained closed through June 30, 2021. Attendance was lower than anticipated for FY 21 and is estimated to be lower for FY 22 due to COVID-19 restrictions and Asia group tour cancellations. However, we did see some improvement in the first quarter amid a recent slowdown with recent restrictions, coupled with seasonal slowness.

PART IV - PROGRAM ACTIVITIES

Again, the variance in Aquarium visitors for both FY 21 and FY 22 were due to the Aquarium closing due to the mandatory COVID-19 closure.

The Aquarium was open for a short period of time in the beginning of FY 21 before restrictions caused it to close again. The Aquarium remained closed through June 30, 2021. Attendance was lower than anticipated for FY 21 and is estimated to be lower for FY 22 due to COVID-19 restrictions and Asia group tour cancellations. However, we did see some improvement in the first quarter amid a recent slowdown with recent restrictions, coupled with seasonal slowness.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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	20.00	- 2.00	9	22.00	22.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,894	5,324	- 2,570	33	2,194	2,080	- 114	5	7,241	7,355	+ 114	2
TOTAL COSTS												
POSITIONS	22.00	19.00	- 3.00	14	22.00	20.00	- 2.00	9	22.00	22.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,894	5,324	- 2,570	33	2,194	2,080	- 114	5	7,241	7,355	+ 114	2
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF GRANTS AWARDED	75	160	+ 85	113	NO DATA	213	+ 213	0				
2. NO. PERSONS IMPACTED BY SFCA BIENNIUM GRANTS PROGR	800000	3392983	+ 2592983	324	NO DATA	500000	+ 500000	0				
3. NUMBER OF PROJ BENEFIT NI, RUR & UNSRV RES	80	56	- 24	30	NO DATA	91	+ 91	0				
4. NUMBER OF VISITORS TO HAWAII STATE ART MUSEUM	40000	7188	- 32812	82	36188	12000	- 24188	67				
5. NO. OF WORKS OF ART ON DISPLAY	4808	4595	- 213	4	4554	4595	+ 41	1				
6. NO. OF STUDENTS IMPACTED	20600	58913	+ 38313	186	NO DATA	108580	+ 108580	0				
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION OF HAWAII (THOUSANDS)	1493	1455	- 38	3	1478	1455	- 23	2				
2. RUR & UNSRV POP OF HAWAII (THOUSANDS)	481	439	- 42	9	478	439	- 39	8				
3. SCHOOL POPULATION OF HAWAII (THOUSANDS)	181	176	- 5	3	254	171	- 83	33				
4. CULTURAL AND ARTS ORGANIZATIONS	300	300	+ 0	0	300	300	+ 0	0				
5. INDIVIDUAL ARTISTS	12000	12000	+ 0	0	NO DATA	12000	+ 12000	0				
6. STATE FACILITY USERS (THOUSANDS)	57140	67000	+ 9860	17	65000	67000	+ 2000	3				
PART IV: PROGRAM ACTIVITY												
1. ARTS IN EDUCATION (NO. OF PROJECTS FUNDED)	111	187	+ 76	68	NO DATA	116	+ 116	0				
2. COMMUNITY ARTS (NO. OF PROJECTS FUNDED)	14	42	+ 28	200	NO DATA	35	+ 35	0				
3. FOLK & TRADITIONAL ARTS (NO. OF PROJECTS FUNDED)	10	9	- 1	10	NO DATA	1	+ 1	0				
4. ART IN PUBLIC PLACES (NO. OF NEW ARTWORKS ACQ)	65	60	- 5	8	68	65	- 3	4				
5. HAWAII STATE ART MUSEUM (NO. OF SCHOOLS SERVED)	16	1	- 15	94	18	8	- 10	56				
6. ARTS RESIDENCIES (NO. OF SCHOOLS SERVED)	95	113	+ 18	19	NO DATA	97	+ 97	0				
7. BIENNIUM GRANTS	65	42	- 23	35	NO DATA	35	+ 35	0				

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

08 01 03
AGS 881

PROGRAM TITLE: STATE FOUNDATION ON CULTURE AND THE ARTS

PART I - EXPENDITURES AND POSITIONS

FY 21: The position variance is a result of three vacancies in the State Foundation on Culture and the Arts (SFCA) due to the hiring freeze per Executive Memorandum No. 20-02. The expenditure variance reflects a significant decrease in 1% revenue for the Works of Art Special Fund due to an unintentional consequence of the capital improvement program bill, Act 40. SFCA received only \$16,000 of 1% revenue for FY 21. Due to the significant decrease in revenue, SFCA intentionally did not expend the full appropriation.

FY 22: No significant variances.

The budget (positions and funds) from AGS 818 were transferred in Act 88, SLH 2021.

PART II - MEASURES OF EFFECTIVENESS

Item 1: In FY 21, SFCA projected a decrease in total grants awarded in anticipation of the ongoing impact of the global pandemic for arts and cultural organizations and Artists in the Schools. The actual number of grants awarded reflects the ability for programs to pivot and continue to provide services for these areas as well as amending contracts to accommodate allowable general operating expenditures.

Item 2: In FY 21, the actual number of persons impacted by the SFCA Biennium Grants Program was significantly higher than planned due to the ongoing global pandemic and grantees shifting to online programming, providing access to more people than originally projected.

Item 3: In FY 21, SFCA's actual number of projects benefiting neighbor islands and rural and underserved residents saw a decrease due to the ongoing global pandemic and the Emergency Proclamation restricting gatherings in place, resulting in projects being canceled, impacting these areas.

Item 4: In FY 21, the Hawaii State Art Museum (HiSAM) continued to experience a dramatic decline in visitors due to the COVID-19 pandemic and the Emergency Proclamation restricting gatherings in place. FY 22 visitor numbers are projected based on current trends and the Emergency Proclamation restricting gatherings as a result of the global pandemic.

Item 6: In FY 21, SFCA supported programs and projects and saw an increase in the overall number of students impacted due to an increase in available online programming as a result of the global pandemic and the Emergency Proclamation restricting gatherings.

PART III - PROGRAM TARGET GROUPS

Item 3: In FY 22, public school enrollments are anticipated to continue to drop as families look for schooling alternatives and adjust to living during a global pandemic.

Item 6: In FY 21, State facility users is a reflection of data obtained from the Department of Business, Economic Development and Tourism's Economic Data Warehouse for State Government Employees 2020 (last year of available data) of those who would work at a State building and have exposure to the Art in Public Places Collection in their offices or on the grounds.

PART IV - PROGRAM ACTIVITIES

Item 1: The FY 21 increase in the number of arts in education projects is due to an increase in the number of Artists in the Schools and Professional Development grants awarded.

Item 2: The FY 21 planned number of community arts projects funded was anticipated to be lower due to the ongoing global pandemic and Emergency Proclamation restricting gatherings. The increased number of projects funded is a direct result of programs shifting to online programming and amending contracts to accommodate allowable general operating expenditures.

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

08 01 03
AGS 881

PROGRAM TITLE: STATE FOUNDATION ON CULTURE AND THE ARTS

Item 3: The FY 21 actual number of folk and traditional arts projects funded was decreased by one anticipated project due to the Emergency Proclamation restricting gatherings as a result of the global pandemic.

Item 5: FY 21 and FY 22 projections coincide with the Art Bento Museum Education Program that has an onsite educational component at HiSAM. Projections are lower than actuals due to the global pandemic and the Emergency Proclamation restricting gatherings in place, and the uncertainty of schools as they navigate in-person, online, or hybrid schooling. FY 22 school visitation numbers are projected based on current trends and the Emergency Proclamation restricting gatherings as a result of the global pandemic.

Item 6: FY 21 saw an increase in the number of schools participating in the Artists in the Schools program.

Item 7: The FY 21 actual number of biennium grants awarded was due to a change in program processes, increasing award amounts which decreased the number of awards, as well as an imposed 10% restriction on SFCA's general funds.

PROGRAM TITLE: KING KAMEHAMEHA CELEBRATION COMM (HIST)

PROGRAM-ID: AGS-818

PROGRAM STRUCTURE NO: 080104

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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							
EXPENDITURES (\$1000's)	119	50	-	69	58							
TOTAL COSTS												
POSITIONS	1.00	1.00	+	0.00	0							
EXPENDITURES (\$1000's)	119	50	-	69	58							

	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22				
	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	NO DATA	- 100	100
2. % OF MEDIA THAT UTILIZE CORR NATIVE HAWN-GOAL 100%	95	95	+	0	0	95	NO DATA	- 95	100
3. % OF CELEB EVTS OV 75% NATIVE HAWN CULT-GOAL 100%	100	100	+	0	0	100	NO DATA	- 100	100
4. NUMBER OF GRANTS FUNDED-GOAL 50%	50	50	+	0	0	50	NO DATA	- 50	100
5. % OF AT LST 1 EVENT ON EA MAJOR HAWN ISL-GOAL 100%	100	0	-	100	100	100	NO DATA	- 100	100
PART III: PROGRAM TARGET GROUP									
1. RESIDENTS AND VISITORS (THOUSANDS)	1600	40	-	1560	98	1600	NO DATA	- 1600	100
PART IV: PROGRAM ACTIVITY									
1. LEI-DRAPING ON HAWAII & OAHU (NO. OF CEREM FUNDED)	3	3	+	0	0	3	NO DATA	- 3	100
2. PARADE ON HAWAII, OAHU, MAUI & KAUAI (NO. FUNDED)	5	0	-	5	100	5	NO DATA	- 5	100
3. NO. OF EVENTS HELD STATEWIDE (NOT INCL #1 & 2)	4	0	-	4	100	4	NO DATA	- 4	100
4. EDUC WORKSHOPS ON KAMEHAMEHA'S LIFE (NO. FUNDED)	2	5	+	3	150	2	NO DATA	- 2	100
5. CULTURAL WORKSHOPS ON PROTOCOL (NO. FUNDED)	4	0	-	4	100	4	NO DATA	- 4	100
6. CULTURAL WORKSHOPS ON PA'U RIDING (NO. FUNDED)	2	0	-	2	100	2	NO DATA	- 2	100

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

08 01 04
AGS 818

PROGRAM TITLE: KING KAMEHAMEHA CELEBRATION COMM (HIST)

PART I - EXPENDITURES AND POSITIONS

The expenditure variance for FY 21 is due to the COVID-19 pandemic and the Emergency Proclamation restricting gatherings, which pivoted in-person King Kamehameha Celebrations to a virtual celebration. Act 88, SLH 2021, transferred the positions and program (AGS 818) to the State Foundation on Culture and the Arts program (AGS 881), effective July 2021.

PART II - MEASURES OF EFFECTIVENESS

Item 5. Due to COVID-19, all programs were canceled with the exception of Lei Draping in Honolulu, Hilo, and Kohala. In place of the other live events that could not be conducted due to government restrictions based on their scale, we created five video vignettes featuring various cultural parts of the celebrations on each island.

PART III - PROGRAM TARGET GROUPS

Item 1. Due to COVID-19, all programs were canceled with the exception of Lei Draping in Honolulu, Hilo, and Kohala. In place of the other live events that could not be conducted due to government restrictions based on their scale, we created five video vignettes featuring various cultural parts of the celebrations on each island.

PART IV - PROGRAM ACTIVITIES

Items 2-6. There was a variance on most activities as most planned events were impacted by COVID-19. All programs were canceled with the exception of Lei Draping in Honolulu, Hilo and Kohala. In place of the other live events that could not be conducted due to government restrictions based on their scale, we created five video vignettes featuring various cultural parts of the celebrations on each island.

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	40.00	34.00	- 6.00	15	40.00	33.00	- 7.00	18	40.00	39.00	- 1.00	3
EXPENDITURES (\$1000's)	3,442	2,576	- 866	25	645	469	- 176	27	2,623	2,799	+ 176	7
TOTAL COSTS												
POSITIONS	40.00	34.00	- 6.00	15	40.00	33.00	- 7.00	18	40.00	39.00	- 1.00	3
EXPENDITURES (\$1000's)	3,442	2,576	- 866	25	645	469	- 176	27	2,623	2,799	+ 176	7
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % PROJ RECVD/REVWD W/IN LEGALLY MANDATD TIMEFRAMS	80	79	- 1	1	85	85	+ 0	0				
2. % BURIALS RESPND TO W/IN LEGALLY MANDATD TIMEFRAMS	95	90	- 5	5	95	95	+ 0	0				
3. % SITES W/KNOWN SITE NO. RECORDED IN DIVISN'S GIS	50	34	- 16	32	50	50	+ 0	0				
4. NO. OF NOMINATIONS MADE TO HAWAII STATE REGISTER	10	7	- 3	30	10	10	+ 0	0				
5. NO. OF NOMINATIONS MADE TO NATIONAL REGISTER	10	5	- 5	50	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	1571	- 429	21	2000	2000	+ 0	0				
2. NUMBER OF BURIAL SITES RECORDED	100	91	- 9	9	100	100	+ 0	0				
3. NUMBER OF ISLAND BURIAL COUNCIL MEETINGS HELD	40	41	+ 1	3	40	40	+ 0	0				
4. NUMBER OF SITES ADDED TO HISTORIC SITES INVENTORY	500	168	- 332	66	500	500	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

08 01 05
LNR 802

PROGRAM TITLE: HISTORIC PRESERVATION

PART I - EXPENDITURES AND POSITIONS

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 the high cost of living. Vacant positions were frozen during the initial period of the COVID-19 pandemic, which also contributed to a reduction in personnel expenditures.

FY 22 position variance continues to reflect a loss of program staff to the private sector and the inertia of a long turn around period for approval from various offices to advertise and hire for the seven vacant positions.

Governor's emergency directives limiting public interaction and access has affected the Division's capacity to complete its work on a timely basis.

PART II - MEASURES OF EFFECTIVENESS

Items 3, 4, and 5: In FY 21, the decrease in the percentage of sites with known site number recorded in the Division's geographic information system, the number of nominations made to the Hawaii State Register of Historic Places, and the number of nominations made to the National Register of Historic Places continued to be the result of three vacant positions in the Archaeology Branch, including two Archaeologist IVs and one Archaeologist III, along with three vacancies in the Architecture Branch, including two Architectural Historians and the Branch Chief. Although the Division has worked vigorously to fill all of its vacant positions, the number of qualified applicants available in the current COVID-19 pandemic job market appears sparse due to health concerns, as well as higher compensation and benefits offered by the private sector or other government agencies.

PART III - PROGRAM TARGET GROUPS

No data available.

PART IV - PROGRAM ACTIVITIES

Items 1 and 4: The decrease in the number of projects reviewed and number of sites added to the historic sites inventory in FY 21 were due in large part to the vacancies in the Archaeology and Architecture Branches, respectively. In addition, the ongoing COVID-19 pandemic and the

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	359.50	301.00	- 58.50	16	362.00	313.50	- 48.50	13	362.00	358.00	- 4.00	1
EXPENDITURES (\$1000's)	57,891	40,555	- 17,336	30	12,332	9,509	- 2,823	23	52,806	53,526	+ 720	1
TOTAL COSTS												
POSITIONS	359.50	301.00	- 58.50	16	362.00	313.50	- 48.50	13	362.00	358.00	- 4.00	1
EXPENDITURES (\$1000's)	57,891	40,555	- 17,336	30	12,332	9,509	- 2,823	23	52,806	53,526	+ 720	1
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF CAMPING AND CABIN USERS	4000	45257	+ 41257	1031	72000	60606	- 11394	16				
2. # OF EVENT DAYS AS % OF TOTL DAYS FACILITIES AVAIL	50	69	+ 19	38	40	52	+ 12	30				

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

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.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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	36.50	- 8.50	19	56.50	49.00	- 7.50	13	56.50	53.50	- 3.00	5
EXPENDITURES (\$1000's)	7,676	4,934	- 2,742	36	852	672	- 180	21	7,763	7,943	+ 180	2
TOTAL COSTS												
POSITIONS	45.00	36.50	- 8.50	19	56.50	49.00	- 7.50	13	56.50	53.50	- 3.00	5
EXPENDITURES (\$1000's)	7,676	4,934	- 2,742	36	852	672	- 180	21	7,763	7,943	+ 180	2

	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
	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	700	+ 0	0	700	700	+ 0	0
4. NO. OF COMMUNITY VOLUNTEER HOURS	2300	2300	+ 0	0	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	15	+ 0	0	15	15	+ 0	0
7. NO. OF GAME BIRDS & MAMMALS HARVESTED	8000	8000	+ 0	0	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	550	550	+ 0	0	575	550	- 25	4
2. MAINTAIN ANCILLARY RECREATION FACILITIES	95	95	+ 0	0	100	95	- 5	5
3. INSTALL, MONITOR & MAINTAIN INFO & WARNING SIGNAGE	650	650	+ 0	0	700	650	- 50	7
4. CONDUCT SURVEYS OF GAME BIRDS & MAMMALS	81	81	+ 0	0	89	81	- 8	9
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 HUNTING 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	13	+ 0	0	13	13	+ 0	0
10. RESEARCH/DOCUMENT TITLE TO ANCIENT/HISTORIC TRAILS	30	30	+ 0	0	30	30	+ 0	0

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

08 02 01
LNR 804

PROGRAM TITLE: FOREST AND OUTDOOR RECREATION

PART I - EXPENDITURES AND POSITIONS

The number of positions filled was less than the budgeted for FY 21 due to vacancies attributed to staff promotions, retirements, and resignations, as well as a hiring freeze that began in March 2020.

Actual amount of expenditures in FY 21 is less than the budgeted amount due to our federal grant cycle and delays in the procurement process. Unexpended federal grants were extended into FY 22.

The number of positions filled was less than the budgeted for the first quarter of FY 22 due to vacancies attributed to retirements and resignations.

Funds actually expended in the first quarter of FY 22 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

Item 2: No data available.

PART IV - PROGRAM ACTIVITIES

No significant variances.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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	17.00	- 2.00	11	22.00	17.00	- 5.00	23	22.00	22.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,159	2,011	- 1,148	36	341	269	- 72	21	2,988	3,060	+ 72	2
TOTAL COSTS												
POSITIONS	19.00	17.00	- 2.00	11	22.00	17.00	- 5.00	23	22.00	22.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,159	2,011	- 1,148	36	341	269	- 72	21	2,988	3,060	+ 72	2
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF COMMUNITIES CONSULTED	12	12	+ 0	0	12	12	+ 0	0				
2. MRNE PRD AREAS & ARTFCL RFS NWLY CRTD,ENLG (ACRE)	1	1	+ 0	0	2	2	+ 0	0				
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	6	1	- 5	83	5	5	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. COUNTY RESIDENT POPLTN, INCLDNG FISHR (THOUSANDS)	1410	1406	- 4	0	1425	1405	- 20	1				
2. COUNTY NON-RESDNT POPLTN, INCLDNG FISHR (THOUSND)	207	110	- 97	47	206	185	- 21	10				
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)	5	4	- 1	20	5	10	+ 5	100				
2. ENVIRNMNTL REVW & IMPCT EVALTNS TECH GUIDNCE (NO.)	200	190	- 10	5	200	210	+ 10	5				
3. MARINE PROTECTED AREA & ARTIFICL REEF SURVYS (NO.)	23	14	- 9	39	23	14	- 9	39				
4. STREAM & ESTUARINE SURVEYS (NUMBER)	135	130	- 5	4	130	135	+ 5	4				
5. NATIVE SPECIES BIOLOGICL & HABITT INVESTGTN (NO.)	15	14	- 1	7	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	190	- 10	5	200	200	+ 0	0				
8. NO. OF MTGS AND CONTACTS W/ OTHER MGMT AGENCIES	20	25	+ 5	25	20	25	+ 5	25				
9. NO. OF MTGS & CNTCTS W/ COMM GROUPS, MEMBRS & ORGS	40	45	+ 5	13	40	45	+ 5	13				
10. OUTREACH, CAMPAIGNS, SCHOOL VISITS, EVENTS	100	95	- 5	5	130	120	- 10	8				

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

08 02 02
LNR 805

PROGRAM TITLE: DISTRICT RESOURCE MANAGEMENT

PART I - EXPENDITURES AND POSITIONS

FY 21: Two vacancies and lower federal spending due to COVID-19 accounted for significant lower expenditures last year (-36%).

FY 22: Vacant positions may remain vacant through most of the fiscal year as a result of delays in recruiting and a major reorganization of the Division. Expenditures are lower in the first quarter as allotments for sport fish federal-funded projects from last fiscal year continues until the end of the quarter. Expenditures are projected to increase slightly over budget in the remaining three quarters as federal-funded project activities increase.

PART II - MEASURES OF EFFECTIVENESS

Item 4: Amending Hawaii Administrative Rules (HAR) for crustacean was the only one of six new or amended regulations protecting marine life planned last year. However, five HARs, including adding the 3-acre tidepool area to the Pupukeya Marine Life Conservation District (MLCD), increasing the nonresident commercial marine license fee, the Kahului Harbor Fisheries Management Area and Maui oama amendment, changing lay net rules, and comprehensive licensing rule amendments, are planned for FY 22.

PART III - PROGRAM TARGET GROUPS

Item 2: COVID-19 reduced visitor levels in FY 21, decreasing the estimated numbers of non-resident fishers by nearly half, a trend we expect to continue in FY 22, compared to prior years due to the virus.

PART IV - PROGRAM ACTIVITIES

Item 1: The number of ongoing statutory HARs last year included amending the crustacean rule, adding the tidepool area to the Pupukeya MLCD, increasing the nonresident commercial marine license fee, and the Kahului Harbor/Maui oama amendments. Except for the crustacean rule, which passed last year, the other three HAR amendments, along with comprehensive licensing rule amendments, bag/size/season rule changes for herbivore fish species, proposed community-based shoreline

fisheries areas at Miloli'i (Hawai'i) and Kipahulu (Maui), Maunalua Bay Fisheries Management area proposal on O'ahu, and new rules on sharks, are planned for FY 22.

Item 2: The number of environmental reviews and technical evaluations decreased in FY 21 as COVID-19 slowed down processing. However, the number of reviews and evaluations are expected to be more than planned for FY 22, as processing time returns to normal and staff catches up with any backlogs.

Item 3: Surveys of marine protected areas and artificial reef sites declined in FY 21 due to COVID-19, which will probably affect planned surveys for FY 22.

Item 8: The number of meetings with management agencies increased in FY 21 and is expected to remain at this higher level for FY 22, as COVID-19 has forced meetings to be online.

Item 9: Meetings with community groups and other organizations also increased in FY 21 and will probably remain at a higher than normal level for FY 22, as on online meetings may continue well into the future.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	134.00	127.00	- 7.00	5	127.00	127.00	+ 0.00	0	127.00	127.00	+ 0.00	0
EXPENDITURES (\$1000's)	15,160	11,402	- 3,758	25	3,106	1,830	- 1,276	41	12,161	13,437	+ 1,276	10
TOTAL COSTS												
POSITIONS	134.00	127.00	- 7.00	5	127.00	127.00	+ 0.00	0	127.00	127.00	+ 0.00	0
EXPENDITURES (\$1000's)	15,160	11,402	- 3,758	25	3,106	1,830	- 1,276	41	12,161	13,437	+ 1,276	10

	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. NUMBER OF PARKS ACTIVELY MANAGED & SERVICED	64	58	- 6	9	64	58	- 6	9
2. NUMBER OF CAMPING AND CABIN PERMITS	15000	14319	- 681	5	17500	16000	- 1500	9
3. NUMBER OF PUBLIC SPECIAL USE PERMITS	500	227	- 273	55	1000	290	- 710	71
4. NUMBER OF COMMERCIAL USE PERMITS	200	200	+ 0	0	425	425	+ 0	0
5. NUMBER OF NEW LEASES EXECUTED	0	0	+ 0	0	2	5	+ 3	150
6. REV GENRTD BY COMMRL PERMITS FEES & LEASES (THOUS)	500	462	- 38	8	1000	924	- 76	8
7. REPAIR & MAINTENANCE PROJECTS IMPLMNTD (THOUSANDS)	300	739	+ 439	146	500	700	+ 200	40
8. CIP PROJECTS IMPLEMENTED (THOUSANDS \$)	6000	5520	- 480	8	4000	9000	+ 5000	125
9. NUMBER OF WARNING SIGNS INSTALLED & MAINTAINED	80	80	+ 0	0	80	80	+ 0	0
10. # OF INTERPRETIVE SIGNS & DEVICES INSTALLD & MNTND	40	14	- 26	65	20	22	+ 2	10

PART III: PROGRAM TARGET GROUP								
1. NUMBER OF RESIDENTS (THOUSANDS)	1415	1455	+ 40	3	1500	1455	- 45	3
2. NUMBER OF VISITORS TO HAWAII (THOUSANDS)	2296	2708	+ 412	18	5000	5416	+ 416	8
3. NUMBER OF CAMPING & CABIN USERS	4000	45257	+ 41257	1031	72000	60606	- 11394	16
4. NUMBER OF PUBLIC SPECIAL USE PERMITTEES	6000	5227	- 773	13	7000	5290	- 1710	24
5. NUMBER OF COMMERCIAL TOUR PROVIDERS	30	31	+ 1	3	30	31	+ 1	3
6. NUMBER OF VOLUNTEER GROUPS	33	32	- 1	3	30	32	+ 2	7

PART IV: PROGRAM ACTIVITY								
1. MANAGE, MAINTAIN AND REPAIR PARK GROUNDS AND INFR	64	58	- 6	9	64	58	- 6	9
2. ISSUE CAMPING & CABIN PERMITS	15000	14319	- 681	5	17500	16000	- 1500	9
3. ISSUE COMMERCIAL & NON-COMMERCIAL USE PERMITS	2290	2100	- 190	8	2290	2250	- 40	2
4. ADMINISTER LEASES	130	130	+ 0	0	132	135	+ 3	2
5. GENERATE REVENUE FOR PARK MANAGEMENT (THOUSANDS)	3000	1800	- 1200	40	5000	12000	+ 7000	140
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	40	14	- 26	65	20	22	+ 2	10
9. ADMINISTER LWCF GRANTS	8	9	+ 1	13	7	9	+ 2	29
10. ISSUE & MANAGE VOLUNTEER AGREEMENTS	33	32	- 1	3	30	32	+ 2	7

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

08 02 03
LNR 806

PROGRAM TITLE: PARKS ADMINISTRATION AND OPERATIONS

PART I - EXPENDITURES AND POSITIONS

The 2021 Legislature reduced State Parks staffing by seven positions and reduced funds for six positions. The Division will request (a) an increase to the special fund ceiling in anticipation of revenues due to fee increases statewide, and (b) funding for the six positions in their FY 23 Supplemental Budget Request. In addition, the Division is requesting 28 new positions ranging from General Laborers to Park Interpretive Technicians Statewide to assist with the maintenance and management for park operations.

The expenditure variance for FY 21 was due to a lack of spending ceiling in the State Parks Special Fund. For the three months ended September 30, 2021, the initial allocation of a quarter of the budget at the time, and before the Operational Expenditure Plan was processed, was insufficient to process lifeguard contracts during the first quarter and will be completed in the second quarter of FY 22.

PART II - MEASURES OF EFFECTIVENESS

Item 3: In FY 21, the number of public special use permits continued to decrease due to COVID-19 restrictions within the City and Counties. It is anticipated that for FY 22, these restrictions may continue to impact the issuance of public special use permits.

Item 5: The number of new leases anticipated to be executed in FY 22 is 5. Recently completed appraisals for these properties in Koke'e-Waimea Canyon will allow for negotiated leases with five non-profits: Hui o Laka, YWCA (Camp Sloggett), Hawaii Conference Foundation, Koke'e Lodge, and Ka 'Imi Na'auao O Hawaii Nei.

Item 7: The amount of repair and maintenance projects (Capital Improvement Program (CIP)) implemented increased due to the availability of funding support to address increased facility deterioration and deferred maintenance projects.

Item 8: There is an anticipated increase of CIP projects in FY 2021-2022.

Item 10: Due to COVID-19, the number of interpretive signs installed or replaced decreased in FY 21 and we are anticipating a slight increase in FY 22.

PART III - PROGRAM TARGET GROUPS

Item 2: The updated number of visitors to Hawaii in FY 21 are from the Hawaii Tourism Authority; the decrease in the number of visitor arrivals was due to COVID-19 starting in April of 2020 and continuing through 2021. It is anticipated that the number will rise starting at the end of 2021 into 2022 with restrictions being slowly lifted.

Item 3: The number of camping and cabin users in FY 21 increased, despite of COVID-19 restrictions and impacts of a lack of workforce in the hotel and lodging industry. Camping and cabins became the "staycation" or alternative to the hotels for residents and visitors. There is a typographical error for the FY 21 Planned data, it should be 40,000. It will be corrected on the next update.

While FY 22 numbers are low, the number of visitors is beginning to increase but not at the pre-COVID-19 levels, which the 72,000 figure was estimated by.

Item 4: The number of permittees did not meet expectation due to the impacts of COVID-19.

PART IV - PROGRAM ACTIVITIES

Item 5: In FY 21, the actual amount of revenues generated decreased due to the impacts of COVID-19, of which the Division was slowly recovering. With a Hawaii Administrative Rules change allowing for new parking, entry, camping, and lodging fee increases, coupled with the unanticipated robust resurgence of visitors, it is anticipated that revenues may exceed about \$12,000,000 by the end of FY 22.

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

08 02 03
LNR 806

PROGRAM TITLE: PARKS ADMINISTRATION AND OPERATIONS

Item 8: Due to COVID-19, the number of interpretive signs installed or replaced decreased in FY 21 and the Division is anticipating a slight increase in FY 22.

Item 9: The Land and Water Conservation Fund grants are increasing as the amount of funding increases.

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

08 02 04
LNR 801

PROGRAM TITLE: OCEAN-BASED RECREATION

PART I - EXPENDITURES AND POSITIONS

During the COVID-19 crisis, the Division of Boating and Ocean Recreation (DOBOR) was prohibited from filling positions during parts of FY 20 and all of FY 21 into the first quarter of FY 22. This made filling of positions difficult as interview lists became static. Prior to this, DOBOR was also unable to fill positions quickly due to competition for available staff with private employers.

PART II - MEASURES OF EFFECTIVENESS

Item 3: There were more boating accidents than anticipated. Nationally, boating accidents were up due to the public seeking diversion from the COVID-19 crisis. Given the randomness of predicting accidents, it is difficult to pinpoint a definitive reason for the increase in fatalities. DOBOR has increased its boating education staff to provide more safety resources to the boating and general public.

Items 4 and 5: The number of Capital Improvement Projects started or completed in FY 21 was less than planned as the extended review of necessary permits slowed the start of multiple jobs. Both metrics were less than expected as vendors had difficulties with securing necessary supplies and permits. COVID-19 affected national manufacturing and supply entities and chains.

PART III - PROGRAM TARGET GROUPS

Item 3: The number of commercial use permits (CUP) for ocean waters continued to grow even through COVID-19. Many CUP holders were small business owners in a very competitive and small margin business environment. Because of COVID-19 restrictions, DOBOR allowed businesses to request credits for their commercial fees due to not being able to operate.

PART IV - PROGRAM ACTIVITIES

Items 6 and 7: There were more boating accidents and fatalities than anticipated. This may be attributable to more people being out in the water due to not being able to work due to the COVID-19 pandemic. However, it is undetermined what contributed to the increase in fatalities. The National Association of Boating Law Administrators and DOBOR are both researching whether there is a relationship between boating accidents and the amount of boating safety education boaters receive. Due to the randomness of boating accidents, it is not known if education will address all boating accidents. DOBOR does provide extensive boating safety classes and requires boaters to take boating education classes, and this may have contributed to the decrease on boating accidents. DOBOR will use the actual number of boating accidents in FY 21 as the estimate for FY 22.

PROGRAM TITLE:

SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

11/29/21

PROGRAM-ID:

AGS-889

PROGRAM STRUCTURE NO:

080205

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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	30.50	- 6.00	16	32.50	30.50	- 2.00	6	32.50	31.50	- 1.00	3
EXPENDITURES (\$1000's)	9,316	5,601	- 3,715	40	2,334	1,457	- 877	38	11,265	10,039	- 1,226	11
TOTAL COSTS												
POSITIONS	36.50	30.50	- 6.00	16	32.50	30.50	- 2.00	6	32.50	31.50	- 1.00	3
EXPENDITURES (\$1000's)	9,316	5,601	- 3,715	40	2,334	1,457	- 877	38	11,265	10,039	- 1,226	11
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. EVENT DAYS AS % OF TOTAL DAYS FACILITIES AVAILABLE	50	69	+ 19	38	40	52	+ 12	30				
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	0	0	+ 0	0				
4. AVERAGE ATTENDANCE AS % OF 50,000 SEATING CAPACITY	17	0	- 17	100	0	0	+ 0	0				
5. % OF REVENUE RECEIVED FROM PUBLIC SPONSORED EVENTS	85	80	- 5	6	85	96	+ 11	13				
6. % OF REVENUE RECEIVED FROM PRIV. SPONSORED EVENTS	15	20	+ 5	33	15	4	- 11	73				
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION, OAHU (THOUSANDS)	989	964	- 25	3	1489	964	- 525	35				
PART IV: PROGRAM ACTIVITY												
1. NO. OF SPORTS EVENT DATES	55	10	- 45	82	7	0	- 7	100				
2. NO. OF CULTURAL AND OTHER EVENT AND SHOW DATES	250	241	- 9	4	150	57	- 93	62				

VARIANCE REPORT NARRATIVE

FY 2021 AND FY 2022

08 02 05
AGS 889

PROGRAM TITLE: SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

PART I - EXPENDITURES AND POSITIONS

FY 21: At fiscal year-end, there were 6.00 vacant positions that were affected by the hiring freeze and the stadium's budget limitations. 4.00 of the 6.00 would subsequently be deleted per Act 88, SLH 2021. The expenditure variance is a result of evaluating and re-prioritizing existing resource requirements to ensure stadium operations could continue to remain solvent under COVID-19 conditions and limitations. The expenditure variance is attributed to vacancy savings and a re-prioritized expenditure plan based on revenue projections that relied primarily on swap meet revenues in conjunction and alignment with a scaled down expenditure plan that addressed only essential expenditures.

FY 22: As of September 30, 2021, there were 2.00 vacant positions that are subject to budget limitations but are presently being reassessed and prioritized for filling. The program continues to prioritize essential functions and expenditures related to its primary functions.

At fiscal year-end of FY 22, there would be one vacant position due to the stadium's budget limitations. The expenditure variance is attributed in part to vacancy savings and a re-prioritized expenditure plan based on revenue projections that rely primarily on swap meet revenues in conjunction and alignment with a scaled down expenditure plan that addresses only essential expenditures. Also affecting the variance for the nine-month period is the appropriation of \$4.4 million in American Rescue Plan Act (ARPA) funds pursuant to Act 88, SLH 2021, of which the stadium was allocated \$2.3 million through the application and award process administered by the Governor's Administration, as the lead agency.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The increases in event days for both FY 21 and FY 22 are due to car rental companies using the parking lot to park unused cars during the COVID-19 pandemic.

Items 3 and 4: In FY 21, the variance is attributed to compliance with

COVID-19 restrictions and the Stadium Authority Board's decision to decommission the stadium facility to more efficiently effectuate plans to demolish and build a new facility.

Item 5 and 6: In FY 21 and FY 22, compliance with COVID-19 emergency proclamations, orders, and restrictions prohibiting indoor and outdoor activities limited the availability and opportunity to host events. Further, social distancing requirements placed added emphasis on limiting indoor and outdoor events. These actions led to a reduction in public sponsored sporting, entertainment, and other events with particular impact on high school events and the public Aloha Stadium Swap Meet and Marketplace. As a result, a temporary decrease in public sponsored events increases the percentage of private sponsored events due to its inverse relationship.

In FY 22, with relaxed COVID-19 restrictions and requirements, the public Aloha Stadium Swap Meet and Marketplace is projecting an increase in revenues over its prior projection. Consequently, since it constitutes the majority share of revenue received from events and there is an inverse relationship between the percent of revenue derived from public versus private events, revenue from public events is projected to increase, while revenue from private events will decrease.

PART III - PROGRAM TARGET GROUPS

Item 1. FY 22: There is an input error in the planned number. The correct planned number should be 989.

PART IV - PROGRAM ACTIVITIES

Items 1 and 2. In FY 21 and FY 22, compliance with COVID-19 emergency proclamations, orders, and restrictions prohibiting indoor and outdoor activities limited the availability and opportunity to host events. Further, social distancing requirements placed added emphasis on limiting indoor and outdoor events.