

## CULTURE AND RECREATION PROGRAM

### LEVEL I PROGRAM

08

PROGRAM TITLE: CULTURE AND RECREATION

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING AND PRESERVING OPPORTUNITIES AND FACILITIES FOR CULTURAL AND RECREATIONAL ACTIVITIES.

#### MEASURES OF EFFECTIVENESS:

1. NUMBER OF CAMPING AND CABIN USERS.
2. NUMBER OF PROJECTS BENEFITING NEIGHBOR ISLANDS, AND RURAL AND UNDERSERVED AREA RESIDENTS.

### LEVEL II PROGRAM

08 01

PROGRAM TITLE: CULTURAL ACTIVITIES

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY DISPLAYING AND MAKING AVAILABLE FOR APPRECIATION AND STUDY SIGNIFICANT ELEMENTS OF OUR CULTURAL HERITAGE (SUCH AS PLANT AND ANIMAL LIFE, UNIQUE NATURAL FEATURES, PLACES AND THINGS OF HISTORICAL AND SCIENTIFIC INTEREST, LITERATURE, AND WORKS OF ART) AND BY PRESENTING CULTURAL AND ARTISTIC EVENTS.

#### MEASURES OF EFFECTIVENESS:

1. NUMBER OF PROJECTS BENEFITING NEIGHBOR ISLANDS, AND RURAL AND UNDERSERVED AREA RESIDENTS.

### LEVEL III PROGRAM

08 01 01

UOH 881

PROGRAM TITLE: AQUARIA

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER AQUATIC LIFE.

#### MEASURES OF EFFECTIVENESS:

1. ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS).
2. ATTENDANCE BY ORGANIZED SCHOOL GROUPS (THOUSANDS).
3. RATING BY ATTENDEES (SCALE 1-10).

#### TARGET GROUPS:

1. AQUARIUM VISITORS (THOUSANDS).

#### PROGRAM ACTIVITIES:

1. AQUARIUM VISITORS - TOTAL (THOUSANDS).
2. ADULTS (THOUSANDS).
3. CHILDREN - FREE (THOUSANDS).

PROGRAM TITLE: STATE FOUNDATION ON CULT. & THE ARTS INCL. KKC COMMISSION

OBJECTIVE: TO PROMOTE, PERPETUATE, PRESERVE, AND ENCOURAGE CULTURE AND THE ARTS AS CENTRAL TO THE QUALITY OF LIFE FOR THE PEOPLE OF HAWAII, AND COMMEMORATE THE LEGACY OF KING KAMEHAMEHA I STATEWIDE.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF GRANTS AWARDED.
2. NUMBER OF PERSONS IMPACTED THROUGH STATE FOUNDATION ON CULTURE AND THE ARTS BIENNIUM GRANTS PROGRAM.
3. NUMBER OF PROJECTS BENEFITING NEIGHBOR ISLANDS, AND RURAL AND UNDERSERVED AREA RESIDENTS.
4. NUMBER OF VISITORS TO HAWAII STATE ART MUSEUM.
5. NUMBER OF WORKS OF ART ON DISPLAY.
6. NUMBER OF STUDENTS IMPACTED.
7. PERCENTAGE OF ALL CELEBRATION EVENTS THAT WILL HAVE OVER 75% OF ACTIVITIES GROUNDED IN NATIVE HAWAIIAN TRADITION AND CULTURE (GOAL 100%).
8. PERCENTAGE (25% FOR EACH MAJOR ISLAND) OF AT LEAST ONE EVENT THAT WILL BE HELD ON EACH MAJOR HAWAIIAN ISLAND (GOAL 100%).

TARGET GROUPS:

1. RESIDENTS OF HAWAII AND VISITORS (THOUSANDS).
2. RURAL AND UNDERSERVED POPULATION OF HAWAII (THOUSANDS).
3. SCHOOL POPULATION OF HAWAII (THOUSANDS).
4. CULTURAL AND ARTS ORGANIZATIONS (HUNDREDS).
5. INDIVIDUAL ARTISTS (HUNDREDS).
6. TOTAL NUMBER OF STATE FACILITY USERS (THOUSANDS).

PROGRAM ACTIVITIES:

1. ARTS IN EDUCATION (NUMBER OF PROJECTS FUNDED).
2. COMMUNITY ARTS (NUMBER OF PROJECTS FUNDED).
3. FOLK AND TRADITIONAL ARTS (NUMBER OF PROJECTS FUNDED).
4. ART IN PUBLIC PLACES (NUMBER OF NEW ARTWORKS ACQUIRED).
5. HAWAII STATE ART MUSEUM (NO. OF SCHOOLS SERVED).
6. ARTS RESIDENCIES (NO. OF SCHOOLS SERVED).
7. BIENNIUM GRANTS.
8. NUMBER OF KING KAMEHAMEHA I DAY CEREMONIES.
9. EDUC WORKSHOPS ON KAMEHAMEHA'S LIFE (NO. FUNDED).
10. CULTURAL WORKSHOPS (NO. FUNDED).

PROGRAM TITLE: HISTORIC PRESERVATION

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION THAT PROMOTES THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII BY IDENTIFYING, EVALUATING, REGISTERING, REGULATING, INTERPRETING, ACQUIRING, AND MANAGING HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL SITES, AS WELL AS PROVIDING GRANTS AND TECHNICAL ASSISTANCE FOR SUCH PROPERTIES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF PROJECTS RECEIVED AND REVIEWED WITHIN LEGALLY MANDATED TIMEFRAMES.
2. PERCENTAGE OF REPORTED INADVERTENT BURIALS RESPONDED TO WITHIN LEGALLY MANDATED TIMEFRAMES.
3. PERCENTAGE OF SITES WITH KNOWN SITE NUMBER RECORDED IN DIVISION'S GEOGRAPHIC INFORMATION SYSTEM (GIS).
4. NUMBER OF NOMINATIONS MADE TO THE HAWAII STATE REGISTER OF HISTORIC PLACES.
5. NUMBER OF NOMINATIONS MADE TO THE NATIONAL REGISTER OF HISTORIC PLACES.

TARGET GROUPS:

1. RESIDENT POPULATION OF HAWAII AND ITS VISITORS.

PROGRAM ACTIVITIES:

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

LEVEL II PROGRAM

08 02

PROGRAM TITLE: RECREATIONAL ACTIVITIES

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR RECREATIONAL ACTIVITIES (SUCH AS ACQUISITION AND EXERCISE OF ARTISTIC SKILLS AND CRAFTS, PARTICIPATION IN ORGANIZED AND INFORMAL SPORTS, AND ATTENDANCE AT SPECTATOR EVENTS).

MEASURES OF EFFECTIVENESS:

1. NUMBER OF CAMPING AND CABIN USERS.

LEVEL III PROGRAM

08 02 01

LNR 804

PROGRAM TITLE: FOREST AND OUTDOOR RECREATION

OBJECTIVE: PROVIDE OPPORTUNITIES FOR THE PUBLIC TO ENGAGE IN FOREST AND OUTDOOR RECREATION ACTIVITIES (HIKING, BIKING, EQUESTRIAN, OFF-HIGHWAY VEHICLE USE, HUNTING, AND CAMPING) BY PROTECTING PUBLIC ACCESS, ACQUIRING LAND AND ACCESS RIGHTS, INSTALLING AND MAINTAINING THE NECESSARY INFRASTRUCTURE, AND ADAPTIVELY MANAGING PUBLIC USE.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF PERMITTED CAMPING TRIPS.
2. NUMBER OF PERMITTED COMMERCIAL TRAIL TOURS.
3. AREAS OF PUBLIC ACCESS PROTECTED THROUGH DOCUMENTATION OR ACQUISITION.
4. NUMBER OF GAME BIRDS HARVESTED STATEWIDE.
5. NUMBER OF GAME MAMMALS HARVESTED STATEWIDE.
6. NUMBER OF HUNTER TRIPS STATEWIDE.
7. ACRES OF PUBLIC HUNTING AREAS.

TARGET GROUPS:

1. FOREST AND OUTDOOR RECREATION PARTICIPANTS - NON-HUNTING.
2. LICENSED PUBLIC HUNTERS.
3. COMMERCIAL TRAIL TOUR OPERATORS.

PROGRAM ACTIVITIES:

1. RECREATIONAL TRAILS AND ROADS MANAGED.
2. PUBLIC HUNTING AREAS MANAGED.
3. RECREATIONAL FACILITIES (CAMPGROUNDS, HUNTER CHECK-IN STATIONS, SHELTERS, ARBORETA, PICNIC, AND CAMPING AREAS) MANAGED OR MAINTAINED.
4. COMMERCIAL TRAIL TOUR PERMITS.

LEVEL III PROGRAM

08 02 03

LNR 806

PROGRAM TITLE: PARKS ADMINISTRATION AND OPERATION

OBJECTIVE: TO MANAGE, MAINTAIN AND ENHANCE PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE ADMINISTRATIVE AND INTERPRETIVE SERVICES, FORMULATING OVERALL POLICIES AND PLANS, AND DETERMINING CURRENT AND FUTURE NEEDS FOR STATE PARKS AND LAND AND WATER CONSERVATION FUND (LWCF) SUPPORTED ACTIVITIES. TO PROVIDE PUBLIC SAFETY AND QUALITY TO RECREATIONAL AND CULTURAL PARK EXPERIENCES WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF PARKS ACTIVELY MANAGED AND SERVICED.
2. NUMBER OF CAMPING AND CABIN PERMITS.
3. NUMBER OF PUBLIC SPECIAL USE PERMITS.
4. NUMBER OF COMMERCIAL USE PERMITS.
5. NUMBER OF NEW LEASES EXECUTED.
6. REVENUE GENERATED BY COMMERCIAL PERMITS, FEES AND LEASES.
7. REPAIR & MAINTENANCE PROJECTS IMPLEMENTED (THOUSANDS \$).
8. CIP PROJECTS IMPLEMENTED (THOUSANDS \$).
9. NUMBER OF VOLUNTEER STEWARDSHIP AGREEMENTS.
10. NUMBER OF INTERPRETIVE SIGNS AND DEVICES INSTALLED AND MAINTAINED.

TARGET GROUPS:

1. NUMBER OF RESIDENTS (THOUSANDS).
2. NUMBER OF VISITORS TO HAWAII (THOUSANDS).
3. NUMBER OF OUT OF STATE VISITORS PAYING PARKING AND ENTRY FEES.
4. NUMBER OF CAMPING AND CABIN USERS.
5. NUMBER OF PUBLIC SPECIAL USE PERMITTEES.
6. NUMBER OF COMMERCIAL TOUR PROVIDERS.
7. NUMBER OF VOLUNTEER GROUPS.

PROGRAM ACTIVITIES:

1. MANAGE, MAINTAIN AND REPAIR PARK GROUNDS AND INFRASTRUCTURE.
2. ISSUE CAMPING AND CABIN PERMITS.
3. ISSUE COMMERCIAL AND NON-COMMERCIAL USE PERMITS.
4. ADMINISTER LEASES.
5. GENERATE REVENUE FOR PARK MANAGEMENT.
6. ADMINISTER CIP PROJECTS.
7. INSTALL, MANAGE AND MAINTAIN WARNING SIGNS.
8. INSTALL, MANAGE AND MAINTAIN INTERPRETIVE SIGNS AND DEVICES.
9. ADMINISTER LAND AND WATER CONSERVATION FUND (LWCF) GRANTS.
10. ISSUE AND MANAGE VOLUNTEER AGREEMENTS.

PROGRAM TITLE: OCEAN-BASED RECREATION

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING, SALTWATER FISHING, SURFING, OCEAN SWIMMING, ETC.

MEASURES OF EFFECTIVENESS:

1. TOTAL NUMBER OF RAMP LANES PROVIDED PER THOUSAND DRY STORED BOATS.
2. TOTAL NUMBER OF USABLE BERTHS.
3. NUMBER OF REPORTED BOATING ACCIDENTS.
4. CAPITAL IMPROVEMENT PROJECTS STARTED.
5. CAPITAL IMPROVEMENT PROJECTS COMPLETED.

TARGET GROUPS:

1. NUMBER OF REGISTERED VESSELS.
2. NUMBER OF BOATS STORED ON LAND.
3. NUMBER OF COMMERCIAL USE PERMIT (OCEAN ONLY).

PROGRAM ACTIVITIES:

1. NUMBER OF BERTHS.
2. NUMBER OF OTHER MOORINGS.
3. NUMBER OF OFFSHORE MOORINGS.
4. NUMBER OF LAUNCHING RAMPS.
5. NUMBER OF REGISTERED VESSELS.
6. NUMBER OF BOATING ACCIDENTS.
7. NUMBER OF BOATING ACCIDENT FATALITIES.

PROGRAM TITLE: SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (HIST)

OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.

MEASURES OF EFFECTIVENESS:

1. EVENT DAYS AS A PERCENTAGE OF TOTAL DAYS IN WHICH FACILITIES ARE AVAILABLE

BEGINNING FY'23, STADIUM MOVED TO DBEDT; CONCURRENT WITH A FOCUS ON TRANSITION TO THE DEMOLITION AND CONSTRUCTION OF A NEW STADIUM AND SURROUNDING REAL ESTATE DEVELOPMENT..

2. REVENUES RECEIVED AS A PERCENTAGE OF TOTAL OPERATING REQUIREMENTS

BEGINNING FY'23, STADIUM MOVED TO DBEDT; CONCURRENT WITH A FOCUS ON TRANSITION TO THE DEMOLITION AND CONSTRUCTION OF A NEW STADIUM AND SURROUNDING REAL ESTATE DEVELOPMENT..

3. NUMBER OF EVENTS EXCEEDING 60% SEATING CAPACITY

BEGINNING FY'23, STADIUM MOVED TO DBEDT; CONCURRENT WITH A FOCUS ON TRANSITION TO THE DEMOLITION AND CONSTRUCTION OF A NEW STADIUM AND SURROUNDING REAL ESTATE DEVELOPMENT..

4. AVERAGE ATTENDANCE AS A PERCENTAGE OF 50,000 SEATING CAPACITY

BEGINNING FY'23, STADIUM MOVED TO DBEDT; CONCURRENT WITH A FOCUS ON TRANSITION TO THE DEMOLITION AND CONSTRUCTION OF A NEW STADIUM AND SURROUNDING REAL ESTATE DEVELOPMENT..

5. PERCENT OF REVENUES RECEIVED FROM PUBLIC SPONSORED EVENTS

BEGINNING FY'23, STADIUM MOVED TO DBEDT; CONCURRENT WITH A FOCUS ON TRANSITION TO THE DEMOLITION AND CONSTRUCTION OF A NEW STADIUM AND SURROUNDING REAL ESTATE DEVELOPMENT..

6. PERCENT OF REVENUE RECEIVED FROM PRIVATELY SPONSORED EVENTS

BEGINNING FY'23, STADIUM MOVED TO DBEDT; CONCURRENT WITH A FOCUS ON TRANSITION TO THE DEMOLITION AND CONSTRUCTION OF A NEW STADIUM AND SURROUNDING REAL ESTATE DEVELOPMENT..

TARGET GROUPS:

1. RESIDENT POPULATION, OAHU (THOUSANDS).

PROGRAM ACTIVITIES:

1. NUMBER OF SPORTS EVENT DATES

BEGINNING FY'23, STADIUM MOVED TO DBEDT; CONCURRENT WITH A FOCUS ON TRANSITION TO THE DEMOLITION AND CONSTRUCTION OF A NEW STADIUM AND SURROUNDING REAL ESTATE DEVELOPMENT..

2. NUMBER OF CULTURAL AND OTHER EVENT AND SHOW DATES

BEGINNING FY'23, STADIUM MOVED TO DBEDT; CONCURRENT WITH A FOCUS ON TRANSITION TO THE DEMOLITION AND CONSTRUCTION OF A NEW STADIUM AND SURROUNDING REAL ESTATE DEVELOPMENT..

LEVEL III PROGRAM

08 02 06

BED 180

PROGRAM TITLE: SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.

MEASURES OF EFFECTIVENESS:

1. REPORTING THE % CHANGE IN TOTAL SWAP MEET REVENUE RECEIVED OVER PRIOR YEAR. EXTERNAL VARIABLES IMPACTING REVENUE: WAR IN UKRAINE, SUPPLY CHAIN ISSUES, INFLATION, RISING COST OF FUEL, COVID-19 RESTRICTIONS.

BEGINNING FY'23, STADIUM MOVED TO DBEDT; CONCURRENT WITH A FOCUS ON TRANSITION TO THE DEMOLITION AND CONSTRUCTION OF A NEW STADIUM AND SURROUNDING REAL ESTATE DEVELOPMENT..

TARGET GROUPS:

1. BEGINNING IN FY 2024, TARGET GROUP CHANGES FROM OAHU-ONLY TO STATE OF HAWAII WITH DATA EXTRACTED FROM DBEDT'S ECONOMIC DATA WAREHOUSE.

BEGINNING FY'23, STADIUM MOVED TO DBEDT. CONCURRENT WITH A FOCUS ON TRANSITION TO THE DEMOLITION AND CONSTRUCTION OF A NEW STADIUM AND SURROUNDING REAL ESTATE DEVELOPMENT.

2. TOTAL VISITOR ARRIVALS TO THE STATE OF HAWAII WITH DATA EXTRACTED FROM DBEDT'S TOURISM DATA WAREHOUSE.

BEGINNING FY'23, STADIUM MOVED TO DBEDT; CONCURRENT WITH A FOCUS ON TRANSITION TO THE DEMOLITION AND CONSTRUCTION OF A NEW STADIUM AND SURROUNDING REAL ESTATE DEVELOPMENT..

PROGRAM ACTIVITIES:

1. THE NUMBER OF ACTIVE SWAP MEET DAYS DIRECTLY IMPACTS THE MOE.

BEGINNING FY'23, STADIUM MOVED TO DBEDT; CONCURRENT WITH A FOCUS ON TRANSITION TO THE DEMOLITION AND CONSTRUCTION OF A NEW STADIUM AND SURROUNDING REAL ESTATE DEVELOPMENT..

2. THIS REPRESENTS THE NUMBER OF "SPECIAL EVENTS" COORDINATED BY THE SWAP MEET CONTRACTOR ON AN ANNUAL BASIS THAT DIRECTLY IMPACTS THE MOE. IN YEAR 2026 AND ONWARD, THERE IS UNCERTAINTY ON AVAILABILITY OF SPACE.

BEGINNING FY'23, STADIUM MOVED TO DBEDT; CONCURRENT WITH A FOCUS ON TRANSITION TO

THE DEMOLITION AND CONSTRUCTION OF A NEW STADIUM AND SURROUNDING REAL ESTATE DEVELOPMENT.