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## **CULTURE AND RECREATION**

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	440.00	329.25	- 110.75	25	474.00	346.25	- 127.75	27	474.00	449.50	- 24.50	5
EXPENDITURES (\$1000's)	82,071	56,614	- 25,457	31	12,187	8,403	- 3,784	31	160,226	65,160	- 95,066	59
TOTAL COSTS												
POSITIONS	440.00	329.25	- 110.75	25	474.00	346.25	- 127.75	27	474.00	449.50	- 24.50	5
EXPENDITURES (\$1000's)	82,071	56,614	- 25,457	31	12,187	8,403	- 3,784	31	160,226	65,160	- 95,066	59
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF CAMPING AND CABIN USERS	72000	53786	- 18214	25	73000	11165	- 61835	85				
2. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS	NO DATA	80	+ 80	0	NO DATA	118	+ 118	0				

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

**PROGRAM TITLE: CULTURE AND RECREATION**

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**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 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	78.00	61.75	- 16.25	21	92.00	63.75	- 28.25	31	92.00	84.00	- 8.00	9
EXPENDITURES (\$1000's)	19,033	14,030	- 5,003	26	2,765	2,445	- 320	12	35,045	15,747	- 19,298	55
TOTAL COSTS												
POSITIONS	78.00	61.75	- 16.25	21	92.00	63.75	- 28.25	31	92.00	84.00	- 8.00	9
EXPENDITURES (\$1000's)	19,033	14,030	- 5,003	26	2,765	2,445	- 320	12	35,045	15,747	- 19,298	55
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS	NO DATA	80	+ 80	0	NO DATA	118	+ 118	0				

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

**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  
 PROGRAM-ID: UOH-881  
 PROGRAM STRUCTURE NO: 080101

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	16.00	9.00	-	7.00	44	16.00	8.00	-	8.00	50	16.00	8.00	-	8.00	50
<b>EXPENDITURES (\$1000's)</b>	6,330	3,006	-	3,324	53	220	220	+	0	0	5,110	5,110	+	0	0
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	16.00	9.00	-	7.00	44	16.00	8.00	-	8.00	50	16.00	8.00	-	8.00	50
<b>EXPENDITURES (\$1000's)</b>	6,330	3,006	-	3,324	53	220	220	+	0	0	5,110	5,110	+	0	0
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>										
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS)	150	163	+	13	9	200	250	+	50	25					
2. ATTENDANCE BY ORGANIZED SCHOOL GROUPS (THOUSANDS)	10	2	-	8	80	27	20	-	7	26					
3. RATING BY ATTENDEES (SCALE 1-10)	9	8	-	1	11	9	9	+	0	0					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. AQUARIUM VISITORS (THOUSANDS)	160	163	+	3	2	200	250	+	50	25					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. AQUARIUM VISITORS - TOTAL (THOUSANDS)	160	163	+	3	2	200	250	+	50	25					
2. ADULTS (THOUSANDS)	132	142	+	10	8	200	200	+	0	0					
3. CHILDREN - FREE (THOUSANDS)	17	18	+	1	6	30	30	+	0	0					

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

08 01 01  
UOH 881

**PROGRAM TITLE: AQUARIA**

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### **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**

Item 1. For the variances in attendance for both FY 22 and FY 23, we are seeing a return to pre-COVID attendance figures, as well as the Asian travel market reopening.

Item 2. Attendance by organized school groups declined by 84% for FY 22 due to mask and distance learning requirements in schools. For FY 23, Planned versus Estimated declined by 26%. This decline can be attributed to reduced excursions, as well as individual school-related restrictions.

Item 3. The FY 22 variance in ratings by attendees could be attributed to our mask requirements, despite other venues requiring no masks.

### **PART III - PROGRAM TARGET GROUPS**

Item 1. For the variance in Aquarium visitors for FY 23, we are seeing a return to pre-COVID attendance figures, as well as the Asian travel market reopening.

### **PART IV - PROGRAM ACTIVITIES**

Item 1. For the variance in Aquarium visitors (Total) for FY 23, we are seeing a return to pre-COVID attendance figures, as well as the Asian travel market reopening.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: STATE FOUNDATION ON CULTURE AND THE ARTS  
 PROGRAM-ID: AGS-881  
 PROGRAM STRUCTURE NO: 080103

12/2/22

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	22.00	16.75	-	5.25	24	22.00	16.75	-	5.25	24	22.00	22.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	9,435	8,425	-	1,010	11	1,766	1,714	-	52	3	25,770	6,204	-	19,566	76
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	22.00	16.75	-	5.25	24	22.00	16.75	-	5.25	24	22.00	22.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	9,435	8,425	-	1,010	11	1,766	1,714	-	52	3	25,770	6,204	-	19,566	76
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>										
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. NUMBER OF GRANTS AWARDED	NO DATA	120	+	120	0	NO DATA	150	+	150	0					
2. NO. PERSONS IMPACTED BY SFCA BIENNIUM GRANTS PROGR	NO DATA	2000000	+	2000000	0	NO DATA	2000000	+	2000000	0					
3. NUMBER OF PROJ BENEFIT NI, RUR & UNSRV RES	NO DATA	80	+	80	0	NO DATA	118	+	118	0					
4. NUMBER OF VISITORS TO HAWAII STATE ART MUSEUM	36188	25714	-	10474	29	37635	37635	+	0	0					
5. NO. OF WORKS OF ART ON DISPLAY	4554	4556	+	2	0	4556	4556	+	0	0					
6. NO. OF STUDENTS IMPACTED	NO DATA	80000	+	80000	0	NO DATA	80000	+	80000	0					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. RESIDENT POPULATION OF HAWAII (THOUSANDS)	1478	1455	-	23	2	1537	1537	+	0	0					
2. RUR & UNSRV POP OF HAWAII (THOUSANDS)	478	478	+	0	0	497	497	+	0	0					
3. SCHOOL POPULATION OF HAWAII (THOUSANDS)	254	254	+	0	0	264	264	+	0	0					
4. CULTURAL AND ARTS ORGANIZATIONS	300	300	+	0	0	300	300	+	0	0					
5. INDIVIDUAL ARTISTS	NO DATA	12000	+	12000	0	NO DATA	12000	+	12000	0					
6. STATE FACILITY USERS (THOUSANDS)	65000	67300	+	2300	4	65000	67300	+	2300	4					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. ARTS IN EDUCATION (NO. OF PROJECTS FUNDED)	NO DATA	97	+	97	0	NO DATA	130	+	130	0					
2. COMMUNITY ARTS (NO. OF PROJECTS FUNDED)	NO DATA	25	+	25	0	NO DATA	25	+	25	0					
3. FOLK & TRADITIONAL ARTS (NO. OF PROJECTS FUNDED)	NO DATA	1	+	1	0	NO DATA	10	+	10	0					
4. ART IN PUBLIC PLACES (NO. OF NEW ARTWORKS ACQ)	68	68	+	0	0	71	71	+	0	0					
5. HAWAII STATE ART MUSEUM (NO. OF SCHOOLS SERVED)	18	34	+	16	89	20	60	+	40	200					
6. ARTS RESIDENCIES (NO. OF SCHOOLS SERVED)	NO DATA	114	+	114	0	NO DATA	112	+	112	0					
7. BIENNIUM GRANTS	NO DATA	33	+	33	0	NO DATA	33	+	33	0					



## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

08 01 03  
AGS 881

**PROGRAM TITLE: STATE FOUNDATION ON CULTURE AND THE ARTS**

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### **PART I - EXPENDITURES AND POSITIONS**

FY 22: The difference in the actual and budgeted for FY 22 expenditures is primarily due to restrictions by the Administration. The difference in the actual and budgeted for FY 22 positions is due to 5.25 vacancies: Arts Program Specialist IIs, Position Nos. (PN) 52285, 52287, and 112785; Arts Program Specialist III, PN 39045, and Administrative Services Assistant, PN 21199. Requests to fill were submitted for all vacancies.

FY 23: The difference in the budgeted and estimated expenditures is due to the uncertainty of expending funds to the Bishop Museum pending Administration instructions. The difference in the budgeted and actual positions in the 1st quarter of FY 23 is due to 5.25 vacancies: Arts Program Specialist IIs, PNs 52285, 52287, and 36841; Arts Program Specialist III, PN 39045; and Administrative Services Assistant, PN 21199. Requests to fill were submitted for all vacancies.

Item 5: The increase in the number of schools served by HiSAM is a result of schools returning from the global pandemic and their ability to participate.

### **PART II - MEASURES OF EFFECTIVENESS**

Items 1, 2, 3 and 6: Planned data for the measures of effectiveness are not provided due to the FB 2021-23 Program Review.

Item 4: There was a decrease in visitors to the Hawaii State Art Museum (HiSAM) due to the ongoing pandemic. HiSAM also offered less public programs in the evenings and on weekends at this time, which traditionally attract larger attendance numbers.

### **PART III - PROGRAM TARGET GROUPS**

Item 5: Planned data for the program target group is not provided due to the FB 2021-23 Program Review.

### **PART IV - PROGRAM ACTIVITIES**

Items 1, 2, 3, 6 and 7: Planned data for the program activities are not provided due to the FB 2021-23 Program Review.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: KING KAMEHAMEHA CELEBRATION COMM (HIST)  
 PROGRAM-ID: AGS-818  
 PROGRAM STRUCTURE NO: 080104

12/2/22

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
TOTAL COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF MEDIA WRITE-UPS THAT INCL HAWN LANG-GOAL 100%	100	100	+	0	0	100	100	+	0	0		
2. % OF MEDIA THAT UTILIZE CORR NATIVE HAWN-GOAL 100%	95	95	+	0	0	95	95	+	0	0		
3. % OF CELEB EVTS OV 75% NATIVE HAWN CULT-GOAL 100%	100	100	+	0	0	100	100	+	0	0		
4. NUMBER OF GRANTS FUNDED-GOAL 50%	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)	1600	1600	+	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	4	+	0	0	4	4	+	0	0		
4. EDUC WORKSHOPS ON KAMEHAMEHA'S LIFE (NO. FUNDED)	2	2	+	0	0	2	2	+	0	0		
5. CULTURAL WORKSHOPS ON PROTOCOL (NO. FUNDED)	4	4	+	0	0	4	4	+	0	0		
6. CULTURAL WORKSHOPS ON PA'U RIDING (NO. FUNDED)	2	2	+	0	0	2	2	+	0	0		

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

08 01 04  
AGS 818

**PROGRAM TITLE: KING KAMEHAMEHA CELEBRATION COMM (HIST)**

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### **PART I - EXPENDITURES AND POSITIONS**

AGS 818 was transferred to AGS 881 effective July 2021.

### **PART II - MEASURES OF EFFECTIVENESS**

There are no significant variances in the measures of effectiveness.

### **PART III - PROGRAM TARGET GROUPS**

There are no significant variances in the program target group.

### **PART IV - PROGRAM ACTIVITIES**

There are no significant variances in the program activities.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	40.00	36.00	-	4.00	10	54.00	39.00	-	15.00	28	54.00	54.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	3,268	2,599	-	669	20	779	511	-	268	34	4,165	4,433	+	268	6
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	40.00	36.00	-	4.00	10	54.00	39.00	-	15.00	28	54.00	54.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	3,268	2,599	-	669	20	779	511	-	268	34	4,165	4,433	+	268	6
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>										
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. % PROJ RECVD/REVWD W/IN LEGALLY MANDATD TIMEFRAMS	85	81	-	4	5	85	85	+	0	0					
2. % BURIALS RESPND TO W/IN LEGALLY MANDATD TIMEFRAMS	95	92	-	3	3	95	95	+	0	0					
3. % SITES W/KNOWN SITE NO. RECORDED IN DIVISN'S GIS	50	50	+	0	0	50	50	+	0	0					
4. NO. OF NOMINATIONS MADE TO HAWAII STATE REGISTER	10	10	+	0	0	10	10	+	0	0					
5. NO. OF NOMINATIONS MADE TO NATIONAL REGISTER	10	10	+	0	0	10	10	+	0	0					
<b>PART III: PROGRAM TARGET GROUP</b>															
1. RESIDENT POPULATION OF HAWAII AND ITS VISITORS	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0					
<b>PART IV: PROGRAM ACTIVITY</b>															
1. NUMBER OF PROJECTS REVIEWED	2000	1600	-	400	20	2000	2000	+	0	0					
2. NUMBER OF BURIAL SITES RECORDED	100	96	-	4	4	100	100	+	0	0					
3. NUMBER OF ISLAND BURIAL COUNCIL MEETINGS HELD	40	39	-	1	3	40	40	+	0	0					
4. NUMBER OF SITES ADDED TO HISTORIC SITES INVENTORY	500	180	-	320	64	500	500	+	0	0					

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

08 01 05  
LNR 802

### **PROGRAM TITLE: HISTORIC PRESERVATION**

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#### **PART I - EXPENDITURES AND POSITIONS**

The actual position count and expenditures continue to be lower than budgeted due to continued staffing shortages, resulting from competition with the private sector, the high cost of living, and the limited availability of qualified prospects as a result of the specialized nature of these positions.

For FY 23, the positions variance reflects the addition of 14 new positions as authorized by Act 248, SLH 2022, increasing the total count to 54. For the previous 40 positions, the State Historic Preservation Division (SHPD) has filled 39, with 1 vacancy remaining and has been advertised for potential applicants. Regarding the newly added 14 positions, all are in various stages of being properly classified and approved to be filled, which routinely takes between six months to a year.

#### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

#### **PART III - PROGRAM TARGET GROUPS**

No significant variances.

#### **PART IV - PROGRAM ACTIVITIES**

Items 1 and 4: The decreases in both the number of projects reviewed and number of sites added to the historic sites inventory for FY 22 continued due in large part to the vacancies in the Archaeology and Architecture Branches, respectively. However, with the addition of the 14 positions and progress on filling some of the positions, anticipated to bear results by April 2023, SHPD will be able to meet the targeted activities measures.

VARIANCE REPORT

PROGRAM TITLE:

RECREATIONAL ACTIVITIES

12/2/22

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0802

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	362.00	267.50	- 94.50	26	382.00	282.50	- 99.50	26	382.00	365.50	- 16.50	4
EXPENDITURES (\$1000's)	63,038	42,584	- 20,454	32	9,422	5,958	- 3,464	37	125,181	49,413	- 75,768	61
TOTAL COSTS												
POSITIONS	362.00	267.50	- 94.50	26	382.00	282.50	- 99.50	26	382.00	365.50	- 16.50	4
EXPENDITURES (\$1000's)	63,038	42,584	- 20,454	32	9,422	5,958	- 3,464	37	125,181	49,413	- 75,768	61
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF CAMPING AND CABIN USERS	72000	53786	- 18214	25	73000	11165	- 61835	85				
2. # OF EVENT DAYS AS % OF TOTL DAYS FACILITIES AVAIL	40	40	+ 0	0	40	40	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

**PROGRAM TITLE: RECREATIONAL ACTIVITIES**

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**08 02**

### **PART I - EXPENDITURES AND POSITIONS**

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

### **PART II - MEASURES OF EFFECTIVENESS**

See the lowest programs for explanation of variances.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	56.50	42.50	-	14.00	25	58.50	45.50	-	13.00	22	58.50	58.50	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	8,615	4,049	-	4,566	53	907	643	-	264	29	10,477	10,741	+	264	3
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	56.50	42.50	-	14.00	25	58.50	45.50	-	13.00	22	58.50	58.50	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	8,615	4,049	-	4,566	53	907	643	-	264	29	10,477	10,741	+	264	3

	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
<b>PART II: MEASURES OF EFFECTIVENESS</b>										
1. MILES OF TRAILS AND ACCESS ROADS MAINTAINED	75	1300	+	1225	1633	75	1300	+	1225	1633
2. NO. RECREATIONAL & HUNTING FACILITIES MAINTAINED	75	140	+	65	87	75	140	+	65	87
3. NO. RECREATION/HUNTING SIGNS INSTALLED/MAINTAINED	700	1250	+	550	79	700	1250	+	550	79
4. NO. OF COMMUNITY VOLUNTEER HOURS	2300	0	-	2300	100	2300	0	-	2300	100
5. NO. COMMERCIAL TRAIL TOUR INDIVIDUALS/GROUPS	11800	5825	-	5975	51	11800	7000	-	4800	41
6. NO. ANCIENT/HISTORIC TRAILS ABSTRACTS UNDERWY/COMP	15	45	+	30	200	15	20	+	5	33
7. NO. OF GAME BIRDS & MAMMALS HARVESTED	8000	8400	+	400	5	8000	8400	+	400	5
8. NO. OF HUNTER-DAYS REGISTERED	24500	24500	+	0	0	24500	26000	+	1500	6
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

<b>PART III: PROGRAM TARGET GROUP</b>										
1. MULTIPLE FOREST/OUTDR RECRTNL USERS INCL RES/VISTR	12	25	+	13	108	12	25	+	13	108
2. TRADITIONAL AND CULTURAL PRACTITIONERS	NO DATA	0	+	0	0	NO DATA	0	+	0	0
3. LICENSED HUNTERS	9	12	+	3	33	9	13	+	4	44
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	5825	-	7175	55	13000	7000	-	6000	46

<b>PART IV: PROGRAM ACTIVITY</b>										
1. EVAL/MAINT/CONTR RECREATIONAL TRAILS/ACCESS ROADS	575	1300	+	725	126	575	1300	+	725	126
2. MAINTAIN ANCILLARY RECREATION FACILITIES	100	100	+	0	0	100	100	+	0	0
3. INSTALL, MONITOR & MAINTAIN INFO & WARNING SIGNAGE	700	700	+	0	0	700	700	+	0	0
4. 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 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	45	+	15	50	30	20	-	10	33



# VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

08 02 01  
LNR 804

## **PROGRAM TITLE: FOREST AND OUTDOOR RECREATION**

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### **PART I - EXPENDITURES AND POSITIONS**

The number of positions filled was less than the budgeted amount for FY 22 due to vacancies from staff promotions, retirements, and resignations.

Actual expenditures in FY 22 were less than the budgeted amount due to our federal grant cycle and delays in the procurement process. Unexpended federal grants were extended into FY 23.

The number of positions filled was less than the budget for 1st quarter of FY 23 due to vacancies attributed to retirements and resignations.

Funds expended in the 1st quarter of FY 23 were less than budgeted due to delay in contract and purchase order encumbrances.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1: Underestimated the amounts of miles of trails and access roads maintained.

Item 2: Underestimated the number of recreational and hunting facilities maintained.

Item 3: Underestimated the number of recreational/hunting signs installed and maintained.

Item 4: Currently, there is no data available for community volunteer hours.

Item 5: Underestimated the number of commercial trail tour individuals/groups.

Item 6: Underestimated the number of ancient/historic trails abstracts that are underway/completed.

### **PART III - PROGRAM TARGET GROUPS**

Item 1: Underestimated the number of multiple forest/outdoor recreational

users.

Item 3: There is a slight variance in the number of licensed hunters for FY 22. The number of licensed hunters has increased each year since 2007. There was a slight dip in 2016 and the number of licensed hunters continued to grow until 2020-2021, with a decrease due to the COVID-19 pandemic. FY 22 licensed hunters were estimated at 12,500, which is an increase from the prior year due to travel restrictions being lifted from the pandemic.

Item 6: Underestimated the number of commercial trail tour operators/clients.

### **PART IV - PROGRAM ACTIVITIES**

Item 1: Underestimated the numbers of evaluation/maintenance/construction of recreational trails and access roads.

Item 10: Underestimated the number of research/document title to ancient historic trails.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>															
<b>POSITIONS</b>															
<b>EXPENDITURES (\$1,000's)</b>															
<b>OPERATING COSTS</b>															
<b>POSITIONS</b>	22.00	18.00	-	4.00	18	23.00	18.00	-	5.00	22	23.00	23.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	3,329	2,250	-	1,079	32	357	242	-	115	32	3,254	3,369	+	115	4
<b>TOTAL COSTS</b>															
<b>POSITIONS</b>	22.00	18.00	-	4.00	18	23.00	18.00	-	5.00	22	23.00	23.00	+	0.00	0
<b>EXPENDITURES (\$1000's)</b>	3,329	2,250	-	1,079	32	357	242	-	115	32	3,254	3,369	+	115	4
	<b>FISCAL YEAR 2021-22</b>				<b>FISCAL YEAR 2022-23</b>										
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>							
<b>PART II: MEASURES OF EFFECTIVENESS</b>															
1. NUMBER OF COMMUNITIES CONSULTED	12	12	+	0	0	12	12	+	0	0	12	12	+	0	0
2. MRNE PRTD AREAS & ARTFCL RFS NWLY CRTD,ENLG (ACRE)	2	2	+	0	0	2	2	+	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	10	10	+	0	0
4. NW OR AMNDD REG THT FRTHR PRTCT MRN, EST & ST SPCS	5	5	+	0	0	5	5	+	0	0	5	5	+	0	0
<b>PART III: PROGRAM TARGET GROUP</b>															
1. COUNTY RESIDENT POPLTN, INCLDNG FISHR (THOUSANDS)	1425	1420	-	5	0	1424	1424	+	0	0	1424	1424	+	0	0
2. COUNTY NON-RESIDENT POPLTN, INCLDNG FISHR (THOUSAND)	206	204	-	2	1	208	208	+	0	0	208	208	+	0	0
3. COUNTY NON-GOVERNMENT ORGNIZATIONS	110	110	+	0	0	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	12	12	+	0	0
<b>PART IV: PROGRAM ACTIVITY</b>															
1. STATUTORY & ADMINISTRATIVE RULE MAKING (NUMBER)	5	5	+	0	0	5	5	+	0	0	5	5	+	0	0
2. ENVIRNMNTL REVW & IMPCT EVALTNS TECH GUIDNCE (NO.)	200	129	-	71	36	200	160	-	40	20	200	160	-	40	20
3. MARINE PROTECTED AREA & ARTIFICAL REEF SURVYS (NO.)	23	23	+	0	0	24	24	+	0	0	24	24	+	0	0
4. STREAM & ESTUARINE SURVEYS (NUMBER)	130	141	+	11	8	130	188	+	58	45	130	188	+	58	45
5. NATIVE SPECIES BIOLOGICL & HABITT INVESTGTN ( NO.)	15	16	+	1	7	15	15	+	0	0	15	15	+	0	0
6. PROTECTED SPECIES MONITORING & ASSESSMENTS (NO.)	10	10	+	0	0	10	10	+	0	0	10	10	+	0	0
7. FISH DATA COLLECTED-INTERNAL & EXTERNAL DATA REQTS	200	93	-	107	54	200	100	-	100	50	200	100	-	100	50
8. NO. OF MTGS AND CONTACTS W/ OTHER MGMT AGENCIES	20	21	+	1	5	20	20	+	0	0	20	20	+	0	0
9. NO. OF MTGS & CNTCTS W/ COMM GROUPS, MEMBRs & ORGS	40	43	+	3	8	40	40	+	0	0	40	40	+	0	0
10. OUTREACH, CAMPAIGNS, SCHOOL VISITS, EVENTS	130	280	+	150	115	130	280	+	150	115	130	280	+	150	115

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

08 02 02  
LNR 805

### **PROGRAM TITLE: DISTRICT RESOURCE MANAGEMENT**

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#### **PART I - EXPENDITURES AND POSITIONS**

FY 22: There were two vacancies due to retirement. An internal vacancy announcement was posted and closed on September 16, 2020, with no eligible list. A Department of Human Resources Development eligibility list was requested September 19, 2022. In addition, the variance reflects a significant scale down on spending for all funding sources due to COVID-19.

FY 23: There are four vacancies due to two retirement positions not being filled, a transfer of an employee to another division, and funding being restored for a position. Position vacancies are expected to be filled January 1, 2022. The project expenditures will be spent next quarter.

#### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

#### **PART III - PROGRAM TARGET GROUPS**

No significant variances.

#### **PART IV - PROGRAM ACTIVITIES**

Item 2: The number of requests for environmental review and technical evaluation was lower than planned in FY 22, and it is expected to remain low in FY 23. These request for environmental reviews is received from outside parties; thus, we have little control over how many we receive. The reason for this reduction is unknown to our office, but it is possible that COVID-19-related impacts on the economy have resulted in a lower number of projects requiring environmental review.

Item 4: The number of stream and estuary surveys was greater than anticipated. This is largely due to the incorporation of eDNA (environmental DNA) surveys into our stream and estuary program.

Item 7: In FY 22, the Division of Aquatic Resources (DAR) received a lower number of fisheries data requests than anticipated; this trend is

expected to continue into FY 23.

Item 10: The number of outreaches, campaigns, school visits, and events increased during FY 22 due to the loosening of COVID-19 restrictions. DAR also received more requests for outreach, specifically related to DAR's Holomua initiative. We expect this number to remain high into FY 23.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
<b>RESEARCH &amp; DEVELOPMENT COSTS</b>												
<b>POSITIONS</b>												
<b>EXPENDITURES (\$1,000's)</b>												
<b>OPERATING COSTS</b>												
<b>POSITIONS</b>	127.00	101.00	- 26.00	20	155.00	100.00	- 55.00	35	155.00	146.00	- 9.00	6
<b>EXPENDITURES (\$1000's)</b>	15,267	13,438	- 1,829	12	0	0	+ 0	0	27,813	0	- 27,813	100
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	127.00	101.00	- 26.00	20	155.00	100.00	- 55.00	35	155.00	146.00	- 9.00	6
<b>EXPENDITURES (\$1000's)</b>	15,267	13,438	- 1,829	12	0	0	+ 0	0	27,813	0	- 27,813	100

	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
<b>PART II: MEASURES OF EFFECTIVENESS</b>								
1. NUMBER OF PARKS ACTIVELY MANAGED & SERVICED	64	53	- 11	17	65	53	- 12	18
2. NUMBER OF CAMPING AND CABIN PERMITS	17500	17661	+ 161	1	22000	19000	- 3000	14
3. NUMBER OF PUBLIC SPECIAL USE PERMITS	1000	11165	+ 10165	1017	1925	11165	+ 9240	480
4. NUMBER OF COMMERCIAL USE PERMITS	425	105	- 320	75	430	102	- 328	76
5. NUMBER OF NEW LEASES EXECUTED	2	0	- 2	100	6	24	+ 18	300
6. REV GENRTD BY COMMRL PERMITS FEES & LEASES (THOUS)	1000	1030	+ 30	3	2425	2198	- 227	9
7. REPAIR & MAINTENANCE PROJECTS IMPLMNTD (THOUSANDS)	500	13330	+ 12830	2566	500	4000	+ 3500	700
8. CIP PROJECTS IMPLEMENTED (THOUSANDS \$)	4000	15000	+ 11000	275	4000	0	- 4000	100
9. NUMBER OF WARNING SIGNS INSTALLED & MAINTAINED	80	75	- 5	6	80	75	- 5	6
10. # OF INTERPRETIVE SIGNS & DEVICES INSTALLED & MNTND	20	29	+ 9	45	20	30	+ 10	50

<b>PART III: PROGRAM TARGET GROUP</b>								
1. NUMBER OF RESIDENTS (THOUSANDS)	1500	1442	- 58	4	1500	1442	- 58	4
2. NUMBER OF VISITORS TO HAWAII (THOUSANDS)	5000	6777	+ 1777	36	5000	7000	+ 2000	40
3. NUMBER OF CAMPING & CABIN USERS	72000	53786	- 18214	25	73000	11165	- 61835	85
4. NUMBER OF PUBLIC SPECIAL USE PERMITTEES	7000	NO DATA	- 7000	100	12000	11165	- 835	7
5. NUMBER OF COMMERCIAL TOUR PROVIDERS	30	31	+ 1	3	30	31	+ 1	3
6. NUMBER OF VOLUNTEER GROUPS	30	31	+ 1	3	30	33	+ 3	10

<b>PART IV: PROGRAM ACTIVITY</b>								
1. MANAGE, MAINTAIN AND REPAIR PARK GROUNDS AND INFR	64	53	- 11	17	65	53	- 12	18
2. ISSUE CAMPING & CABIN PERMITS	17500	5400	- 12100	69	22000	5400	- 16600	75
3. ISSUE COMMERCIAL & NON-COMMERCIAL USE PERMITS	2290	56	- 2234	98	2300	54	- 2246	98
4. ADMINISTER LEASES	132	151	+ 19	14	130	146	+ 16	12
5. GENERATE REVENUE FOR PARK MANAGEMENT (THOUSANDS)	5000	1880	- 3120	62	8000	18847	+ 10847	136
6. ADMINISTER CIP PROJECTS	2	17	+ 15	750	2	0	- 2	100
7. INSTALL, MANAGE & MAINTAIN WARNING SIGNS	80	75	- 5	6	80	75	- 5	6
8. INSTALL, MANAGE & MAINTAIN INTERPRTV SIGNS & DEVCS	20	29	+ 9	45	20	30	+ 10	50
9. ADMINISTER LWCF GRANTS	7	7	+ 0	0	7	10	+ 3	43
10. ISSUE & MANAGE VOLUNTEER AGREEMENTS	30	26	- 4	13	30	30	+ 0	0

# VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

08 02 03  
LNR 806

## **PROGRAM TITLE: PARKS ADMINISTRATION AND OPERATIONS**

### **PART I - EXPENDITURES AND POSITIONS**

The number of positions filled was less than budgeted for in FY 22 due to vacancies attributed to staff promotions, retirements, and resignations.

Due to the Department of Budget and Finance not fully funding State Parks' allotment for the first quarter of FY 23 ending September 30, 2022, State Parks was unable to fund 6 trade-off positions and 28 new positions and waited until the second quarter of FY 23 to process the full released allotment.

### **PART II - MEASURES OF EFFECTIVENESS**

Item 1: State Parks is in the process of reviewing their definitions of "managed," "serviced," and "responsible for," which impacts not just the number of parks, but the other measures of effectiveness in this report, which may cause an inflated percentage of change.

Item 3: See Item 1 for an explanation. COVID-19 restrictions within the counties were lifted and commercial permits increased as people started to gather again.

Item 4: See Item 1 for an explanation. COVID-19 restrictions within the counties were lifted and special use permits increased as people started to gather again.

Item 5: See Item 1 for an explanation. There were no new leases executed during FY 22 due to COVID-19. In FY 23, the Division will acquire new leases, 6 parking and 18 food trucks.

Item 7: See Item 1 for an explanation. The amount of repair and maintenance projects implemented increased due to release from COVID-19 restrictions from FY 21, a fee increase, and an unanticipated robust resurgence of visitors, resulting in State Parks revenue of \$18 million and a special fund appropriation increase of \$12,093,312 from \$93,312 for FY 23.

Item 8: See Item 1 for an explanation.

Item 10: The number of interpretive signs replaced increased due to both monitoring and deterioration (fading, delamination) of the signs.

### **PART III - PROGRAM TARGET GROUPS**

Item 2: Updated numbers from the Hawaii Tourism Authority.

Item 3: See Part II, Item 1, for an explanation. The number of camping and cabin users in FY 22 is still not at pre-COVID-19 levels

Item 4: See Part II, Item 1, for an explanation. The number of permittees did not meet expectation due to the impacts of COVID-19.

### **PART IV - PROGRAM ACTIVITIES**

Item 1. State Parks is in the process of reviewing our definitions of "managed," "serviced," and "responsible for," which impacts not just the number of parks but the other measures of effectiveness on this report, which may cause an inflated percentage of change.

Item 2. See Item 1 for explanation.

Item 3. See Item 1 for explanation.

Item 4. See Item 1 for explanation.

Item 5. The variance is due to established new parking, entry camping, and lodging fees in 2020. In January of 2021, when the State reopened and visitor access protocols for COVID-19 were established to enable the visitor industry, fee increases, coupled with the unanticipated robust resurgence of visitors, had resulted in Division of State Parks revenue of \$18 million by the end of FY 22.

Item 6. See Item 1 for explanation.

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

08 02 03  
LNR 806

**PROGRAM TITLE: PARKS ADMINISTRATION AND OPERATIONS**

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Item 8. The number of interpretive signs replaced increased due to monitoring and deterioration (fading, delamination) of the signs.

Item 9. The increase for FY 23 is due to an increase in federal funding.

Item 10. In FY 22, four volunteer groups were not renewed.

PROGRAM TITLE: OCEAN-BASED RECREATION  
 PROGRAM-ID: LNR-801  
 PROGRAM STRUCTURE NO: 080204

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	124.00	91.00	-	33.00	27	127.00	104.00	-	23.00	18	127.00	120.00	-	7.00	6
EXPENDITURES (\$1000's)	24,328	17,618	-	6,710	28	5,858	4,738	-	1,120	19	26,738	27,858	+	1,120	4
TOTAL COSTS															
POSITIONS	124.00	91.00	-	33.00	27	127.00	104.00	-	23.00	18	127.00	120.00	-	7.00	6
EXPENDITURES (\$1000's)	24,328	17,618	-	6,710	28	5,858	4,738	-	1,120	19	26,738	27,858	+	1,120	4
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. TOTAL NO. OF RAMP LANES PER 1000 DRY STORED BOATS	5	5	+	0	0	5	5	+	0	0	5	5	+	0	0
2. TOTAL NUMBER OF USABLE BERTHS	62	62	+	0	0	62	62	+	0	0	62	62	+	0	0
3. NUMBER OF REPORTED BOATING ACCIDENTS	10	16	+	6	60	10	16	+	6	60	10	16	+	6	60
4. CAPITAL IMPROVEMENT PROJECTS STARTED	8	7	-	1	13	8	7	-	1	13	8	7	-	1	13
5. CAPITAL IMPROVEMENT PROJECTS COMPLETED	8	3	-	5	63	8	8	+	0	0	8	8	+	0	0
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF REGISTERED VESSELS	12000	12702	+	702	6	12000	12700	+	700	6	12000	12700	+	700	6
2. NUMBER OF BOATS STORED ON LAND	10000	10521	+	521	5	10000	10500	+	500	5	10000	10500	+	500	5
3. NUMBER OF COMMERCIAL USE PERMIT (OCEAN ONLY)	50	800	+	750	1500	50	800	+	750	1500	50	800	+	750	1500
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF BERTHS	2200	2200	+	0	0	2200	2200	+	0	0	2200	2200	+	0	0
2. NUMBER OF OTHER MOORINGS	710	710	+	0	0	710	710	+	0	0	710	710	+	0	0
3. NUMBER OF OFFSHORE MOORINGS	160	160	+	0	0	160	160	+	0	0	160	160	+	0	0
4. NUMBER OF LAUNCHING RAMPS	54	56	+	2	4	54	56	+	2	4	54	56	+	2	4
5. NUMBER OF REGISTERED VESSELS	13000	12702	-	298	2	13000	12700	-	300	2	13000	12700	-	300	2
6. NUMBER OF BOATING ACCIDENTS	10	16	+	6	60	10	16	+	6	60	10	16	+	6	60
7. NUMBER OF BOATING ACCIDENT FATALITIES	2	2	+	0	0	2	2	+	0	0	2	2	+	0	0

# VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

08 02 04  
LNR 801

**PROGRAM TITLE: OCEAN-BASED RECREATION**

## **PART I - EXPENDITURES AND POSITIONS**

Unfilled vacancies (25+) resulted in lower-than-expected operating costs for FY 22 and the first three months ending September 30, 2022, for FY 23. The Division of Boating and Recreation (DOBOR) is planning to recruit and fill the vacancies before the end of FY 23, which may increase spending in the latter part of the fiscal year. Due to COVID-19, filling of positions is still difficult.

## **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. The Division of Boating and Ocean Recreation (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 (CIP) started or completed 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. All CIP projects were affected.

## **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 the businesses to request credits for their commercial fees due to not being able to operate. The total number of commercial use permits (for ocean only) were entered incorrectly in the FY 22 and FY 23 variance report, which accounts for the large discrepancy in the numbers for each fiscal year.

## **PART IV - PROGRAM ACTIVITIES**

Item 6. There are no indicators that provide insight into why the number of boating accidents increased because of their nature of being unpredictable. However, we believe there were more boating accidents than anticipated because more people may have been operating boats on the water due to having to find outdoor-focused activities as a result of the COVID-19 pandemic causing facility shutdowns. Therefore, it is undetermined what contributed to the increase in boating accident 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 has implemented mandatory education for anyone operating a vessel on State waters.



VARIANCE REPORT

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
<b>PART I: EXPENDITURES &amp; POSITIONS</b>															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	32.50	15.00	-	17.50	54	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	11,499	5,229	-	6,270	55	0	0	+	0	0	0	0	+	0	0
TOTAL COSTS															
POSITIONS	32.50	15.00	-	17.50	54	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	11,499	5,229	-	6,270	55	0	0	+	0	0	0	0	+	0	0
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. EVENT DAYS AS % OF TOTAL DAYS FACILITIES AVAILABLE	40	40	+	0	0	40	40	+	0	0					
2. REVENUE RECEIVED AS % OF TOTAL OPERATING REQ.	100	100	+	0	0	100	100	+	0	0					
3. NO. OF EVENTS EXCEEDING 60% SEATING CAPACITY	0	0	+	0	0	0	0	+	0	0					
4. AVERAGE ATTENDANCE AS % OF 50,000 SEATING CAPACITY	0	0	+	0	0	0	0	+	0	0					
5. % OF REVENUE RECEIVED FROM PUBLIC SPONSORED EVENTS	85	85	+	0	0	85	85	+	0	0					
6. % OF REVENUE RECEIVED FROM PRIV. SPONSORED EVENTS	15	15	+	0	0	15	15	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. RESIDENT POPULATION, OAHU (THOUSANDS)	1489	1489	+	0	0	1500	1500	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. NO. OF SPORTS EVENT DATES	7	0	-	7	100	7	0	-	7	100					
2. NO. OF CULTURAL AND OTHER EVENT AND SHOW DATES	150	150	+	0	0	150	150	+	0	0					

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

08 02 05  
AGS 889

**PROGRAM TITLE: SPECTATOR EVENTS & SHOWS - ALOHA STADIUM**

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### **PART I - EXPENDITURES AND POSITIONS**

FY 22: At fiscal year-end, there were 17.50 vacant positions of which 14.50 were identified for deletion due to a reduction in force action based on a Workforce Restructuring Plan approved by the Governor on August 9, 2021. Subsequently, 14.00 position counts only were deleted by Act 248, SLH 2022. The expenditure variance is primarily a result of salary savings due to the vacated positions and a transition to a scaled down stadium and district planning model that strategically re-prioritized resource requirements to set the course for the new district, as well as ensure existing stadium operations continued to remain solvent.

For FY 23 variance data, please refer to BED 180.

### **PART II - MEASURES OF EFFECTIVENESS**

No significant variances.

### **PART III - PROGRAM TARGET GROUPS**

No significant variances.

### **PART IV - PROGRAM ACTIVITIES**

Item 1: In FY 22 and FY 23, due to concern over the structural integrity of the Aloha Stadium and its potential negative impact on the health and safety of spectators, occupation of seating and general public areas of the facility were not allowed. This limitation made it financially unfeasible for University of Hawaii (UH) football to host its home games at the Aloha Stadium. All UH home games were hosted at the T.C. Ching Field on the UH Manoa campus.

VARIANCE REPORT

PROGRAM TITLE: SPECTATOR EVENTS & SHOWS - ALOHA STADIUM  
 PROGRAM-ID: BED-180  
 PROGRAM STRUCTURE NO: 080206

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	18.50	15.00	- 3.50	19	18.50	18.00	- 0.50	3
EXPENDITURES (\$1000's)	0	0	+ 0	0	2,300	335	- 1,965	85	56,899	7,445	- 49,454	87
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	18.50	15.00	- 3.50	19	18.50	18.00	- 0.50	3
EXPENDITURES (\$1000's)	0	0	+ 0	0	2,300	335	- 1,965	85	56,899	7,445	- 49,454	87
					FISCAL YEAR 2021-22				FISCAL YEAR 2022-23			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. SEE MEASURES OF EFFECTIVENESS IN AGS 889	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. SEE PROGRAM TARGET GROUPS IN AGS 889	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. SEE PROGRAM ACTIVITIES IN AGS 889	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

## VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

08 02 06  
BED 180

**PROGRAM TITLE: SPECTATOR EVENTS & SHOWS - ALOHA STADIUM**

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### **PART I - EXPENDITURES AND POSITIONS**

FY 22: Please refer to AGS-889 for any variances to report on positions and expenditures. Program Structure: 080205

Effective July 2022, the Stadium Authority program was transferred from the Department of Accounting and General Services to the Department of Business, Economic Development and Tourism as an administratively attached agency pursuant to Act 220, SLH 2022.

FY 23: As of September 30, 2022, there were 3.50 full-time equivalent (FTE) vacant positions; of which, 3.00 FTE positions have been approved to fill and are under various stages of recruitment. 0.50 FTE is identified for transfer/trade-off in FB 2023-25 to establish a Contracts Director for the new stadium operation. The expenditure variance is primarily attributed to funding left intact from 14.00 FTE positions where counts-only were deleted per Act 248, SLH 2022.

At the end of FY 23, there will be a .50 FTE vacant position identified for transfer/trade-off to a Contracts Director position in FY 24. This staffing request aligns with Stadium's paradigm shift from an event-operating model to a stadium strategic planning model necessary to prepare for a new stadium/district.

The expenditure variance is attributed in part to funding left intact in which position counts-only were deleted per Act 248, SLH 2022, as well as \$49.5 million in general funds appropriated per Act 248, SLH 2022, that will be deposited into the Stadium Development Special Fund in FY 25. The deposit is subject to legislative approval to extend the lapse date and a ceiling increase to align with the full deposit amount.

### **PART II - MEASURES OF EFFECTIVENESS**

For FY 22 and FY 23 variance data for measures of effectiveness, please refer to AGS-889.

Program Structure: 080205

### **PART III - PROGRAM TARGET GROUPS**

For FY 22 and FY 23 variance data for program target groups, please refer to AGS-889.

Program Structure: 080205

### **PART IV - PROGRAM ACTIVITIES**

For FY 22 and FY 23 variance data for program activities, please refer to AGS-889.

Program Structure: 080205