



CULTURE AND RECREATION

VARIANCE REPORT

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	474.00	344.75	- 129.25	27	457.00	325.75	- 131.25	29	457.00	425.50	- 31.50	7
EXPENDITURES (\$1000's)	172,413	95,417	- 76,996	45	20,670	15,875	- 4,795	23	130,714	133,432	+ 2,718	2
TOTAL COSTS												
POSITIONS	474.00	344.75	- 129.25	27	457.00	325.75	- 131.25	29	457.00	425.50	- 31.50	7
EXPENDITURES (\$1000's)	172,413	95,417	- 76,996	45	20,670	15,875	- 4,795	23	130,714	133,432	+ 2,718	2
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF CAMPING AND CABIN USERS	53786	65440	+ 11654	22	53786	66000	+ 12214	23				
2. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS	98	100	+ 2	2	100	100	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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

See the lowest level programs for explanation of variances.

VARIANCE REPORT

PROGRAM TITLE: CULTURAL ACTIVITIES

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0801

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	92.00	63.75	- 28.25	31	93.00	66.25	- 26.75	29	93.00	85.00	- 8.00	9
EXPENDITURES (\$1000's)	37,810	32,731	- 5,079	13	4,617	3,504	- 1,113	24	23,559	23,639	+ 80	0
TOTAL COSTS												
POSITIONS	92.00	63.75	- 28.25	31	93.00	66.25	- 26.75	29	93.00	85.00	- 8.00	9
EXPENDITURES (\$1000's)	37,810	32,731	- 5,079	13	4,617	3,504	- 1,113	24	23,559	23,639	+ 80	0
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS		98	100	+ 2	2		100	100	+ 0	0	0	

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

PROGRAM TITLE: CULTURAL ACTIVITIES

08 01

PART I - EXPENDITURES AND POSITIONS

Additional details are provided at the lowest level program narratives.

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

PROGRAM TITLE: AQUARIA
 PROGRAM-ID: UOH-881
 PROGRAM STRUCTURE NO: 080101

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	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	8.00	- 8.00	50
EXPENDITURES (\$1000's)	5,330	2,893	- 2,437	46	1,041	1,041	+ 0	0	4,350	4,350	+ 0	0
TOTAL COSTS												
POSITIONS	16.00	8.00	- 8.00	50	16.00	8.00	- 8.00	50	16.00	8.00	- 8.00	50
EXPENDITURES (\$1000's)	5,330	2,893	- 2,437	46	1,041	1,041	+ 0	0	4,350	4,350	+ 0	0
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS)	200	230	+ 30	15	300	300	+ 0	0				
2. ATTENDANCE BY ORGANIZED SCHOOL GROUPS (THOUSANDS)	27	6	- 21	78	27	10	- 17	63				
3. RATING BY ATTENDEES (SCALE 1-10)	9	8	- 1	11	9	9	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. AQUARIUM VISITORS (THOUSANDS)	200	235	+ 35	18	300	300	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. AQUARIUM VISITORS - TOTAL (THOUSANDS)	200	235	+ 35	18	300	300	+ 0	0				
2. ADULTS (THOUSANDS)	200	169	- 31	16	265	265	+ 0	0				
3. CHILDREN - FREE (THOUSANDS)	30	28	- 2	7	30	30	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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

Item 1. For the variances in attendance for FY 23, visitors have increased as projected by the Hawaii Visitors Bureau to pre-covid levels.

Item 2. Attendance by organized school groups declined in FY 23 due to challenges with bus services for schools and we anticipate this decline to continue into FY 24. Efforts are currently underway for assistance with school transportation to defray costs of transportation.

Item 3. The FY 23 variance in ratings by attendees are attributed to closed and repurposed exhibits and the continued absence of the monk seal.

PART III - PROGRAM TARGET GROUPS

Item 1. For the variances in attendance for FY 23, visitors have increased as projected by the Hawaii Visitors Bureau to pre-covid levels.

PART IV - PROGRAM ACTIVITIES

Item 1. For the variances in attendance for FY 23, visitors have increased as projected by the Hawaii Visitors Bureau to pre-covid levels. Community events and fundraising activities have contributed to this increase.

Item 2. The FY 23 variance in attributed to the luau and facility rentals being temporarily on hold. The luau and facility rentals have restarted on July 1, 2023.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: STATE FDN. ON CULT. & ARTS INCL. KKC COMM.
 PROGRAM-ID: AGS-881
 PROGRAM STRUCTURE NO: 080103

12/5/23

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	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	16.75	-	5.25	24	23.00	19.25	-	3.75	16	23.00	23.00	+	0.00	0
EXPENDITURES (\$1000's)	27,536	26,346	-	1,190	4	2,364	1,674	-	690	29	14,518	14,175	-	343	2
TOTAL COSTS															
POSITIONS	22.00	16.75	-	5.25	24	23.00	19.25	-	3.75	16	23.00	23.00	+	0.00	0
EXPENDITURES (\$1000's)	27,536	26,346	-	1,190	4	2,364	1,674	-	690	29	14,518	14,175	-	343	2

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. NUMBER OF GRANTS AWARDED	197	171	-	26	13	199	199	+	0	0
2. NO. PERSONS IMPACTED BY SFCA BIENNIUM GRANTS PROGR	400000	4000	-	396000	99	400000	400000	+	0	0
3. NUMBER OF PROJ BENEFIT NI, RUR & UNSRV RES	98	100	+	2	2	100	100	+	0	0
4. NUMBER OF VISITORS TO HAWAII STATE ART MUSEUM	37635	39000	+	1365	4	39140	39140	+	0	0
5. NO. OF WORKS OF ART ON DISPLAY	4556	5194	+	638	14	4558	4558	+	0	0
6. NO. OF STUDENTS IMPACTED	110000	1470	-	108530	99	114400	114400	+	0	0
7. % OF CELEB EVTS OV 75% NATIVE HAWN CULT-GOAL 100%	100	100	+	0	0	100	100	+	0	0
8. % 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 OF HAWAII AND VISITORS (THOUSANDS)	1537	10669	+	9132	594	1598	10669	+	9071	568
2. RUR & UNSRV POP OF HAWAII (THOUSANDS)	497	497	+	0	0	516	497	-	19	4
3. SCHOOL POPULATION OF HAWAII (THOUSANDS)	264	168	-	96	36	274	168	-	106	39
4. CULTURAL AND ARTS ORGANIZATIONS	300	300	+	0	0	300	300	+	0	0
5. INDIVIDUAL ARTISTS (HUNDREDS)	160	160	+	0	0	170	170	+	0	0
6. STATE FACILITY USERS (THOUSANDS)	65000	65000	+	0	0	65000	65000	+	0	0

PART IV: PROGRAM ACTIVITY										
1. ARTS IN EDUCATION (NO. OF PROJECTS FUNDED)	121	127	+	6	5	123	123	+	0	0
2. COMMUNITY ARTS (NO. OF PROJECTS FUNDED)	7	7	+	0	0	9	9	+	0	0
3. FOLK & TRADITIONAL ARTS (NO. OF PROJECTS FUNDED)	10	1	-	9	90	12	12	+	0	0
4. ART IN PUBLIC PLACES (NO. OF NEW ARTWORKS ACQ)	71	71	+	0	0	74	74	+	0	0
5. HAWAII STATE ART MUSEUM (NO. OF SCHOOLS SERVED)	20	56	+	36	180	22	22	+	0	0
6. ARTS RESIDENCIES (NO. OF SCHOOLS SERVED)	112	127	+	15	13	112	112	+	0	0
7. BIENNIUM GRANTS	35	43	+	8	23	35	35	+	0	0
8. NUMBER OF KING KAMEHAMEHA I DAY CEREMONIES	3	3	+	0	0	3	3	+	0	0
9. EDUC WORKSHOPS ON KAMEHAMEHA'S LIFE (NO. FUNDED)	2	2	+	0	0	2	2	+	0	0
10. CULTURAL WORKSHOPS (NO. FUNDED)	5	5	+	0	0	5	5	+	0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

08 01 03
AGS 881

PROGRAM TITLE: STATE FDN. ON CULT. & ARTS INCL. KKC COMM.

PART I - EXPENDITURES AND POSITIONS

FY 23: The difference in the budgeted and actual positions in FY 23 is due to 5.25 vacancies: Arts Program Specialist IIs, Position Numbers (PN) 52285, 52287, and 39045; Arts Program Specialist III, PN 39045; and Administrative Services Assistant, PN 21199. Requests to fill were submitted for all vacancies.

FY 24: 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 24 is due to 3.75 vacancies: Arts Program Specialist II, PN 52285, and Arts Program Specialist IV 27869; Arts Program Specialist III, PN 39045; and Administrative Services Assistant, PN 21199. Requests to fill were submitted for all vacancies.

PART II - MEASURES OF EFFECTIVENESS

Item 1: In FY 23, the State Foundation on Culture and Arts (SFCA) received a decrease in total grants for Folk & Traditional Arts programs.

Item 2: In FY 23, Actual No. Persons Impacted by SFCA Biennium Grants Program was significantly lower than planned due to the shift of the global pandemic from online programming back to in-person programming.

Item 5: In FY 23, there was an increase in display sites, and the foundation was able to display more works of art than projected.

Item 6: In FY 23, the number of students impacted was significantly reduced due to shifting from digital to in-person.

PART III - PROGRAM TARGET GROUPS

Item 1: The reference number is from the Federal Census data and Hawaii Visitor Convention Bureau. Our works of art are on display to the public in high-trafficked areas like the Daniel K. Inouye International

Airport. Engagement statistics are challenging to track since people walking through public spaces all have the possibility to engage with our work.

Item 3: In FY 23, SFCA's school population of Hawaii numbers saw a decrease due to the shift from online programming to in-person programming.

PART IV - PROGRAM ACTIVITIES

Item 3: Only one project was funded due to the amount of funding received.

Item 5: The variance is due to COVID-19 restrictions being lifted and schools being able to do in-person programming.

Item 6: Arts residencies (number of schools served) increased due to more applicants, likely due to schools being able to do more in-person activities.

Item 7: FY 23 actual number of Biennium Grants awarded were increased since we were able to prioritize where money could be allotted.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	54.00	39.00	- 15.00	28	54.00	39.00	- 15.00	28	54.00	54.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,944	3,492	- 1,452	29	1,212	789	- 423	35	4,691	5,114	+ 423	9
TOTAL COSTS												
POSITIONS	54.00	39.00	- 15.00	28	54.00	39.00	- 15.00	28	54.00	54.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,944	3,492	- 1,452	29	1,212	789	- 423	35	4,691	5,114	+ 423	9
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % PROJ RECVD/REVWD W/IN LEGALLY MANDATD TIMEFRAMS	85	80	- 5	6	85	85	+ 0	0				
2. % BURIALS RESPND TO W/IN LEGALLY MANDATD TIMEFRAMS	95	93	- 2	2	95	95	+ 0	0				
3. % SITES W/KNOWN SITE NO. RECORDED IN DIVISN'S GIS	50	48	- 2	4	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				
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	2524	+ 524	26	2000	2000	+ 0	0				
2. NUMBER OF BURIAL SITES RECORDED	100	100	+ 0	0	100	100	+ 0	0				
3. NUMBER OF ISLAND BURIAL COUNCIL MEETINGS HELD	40	19	- 21	53	40	40	+ 0	0				
4. NUMBER OF SITES ADDED TO HISTORIC SITES INVENTORY	500	492	- 8	2	500	500	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

08 01 05
LNR 802

PROGRAM TITLE: HISTORIC PRESERVATION

PART I - EXPENDITURES AND POSITIONS

positions.

FY 23: The position variance reflects the addition of 14.00 new positions as authorized by Act 248, SLH 2022, along with 1.00 existing Architectural Historian position that increases the total position count to 54.00. Thus, of the State Historic Preservation Division's previous 40.00 authorized positions, it has filled 39.00 positions, with 1.00 vacancy remaining and advertised for applicants. Regarding the recently authorized 14.00 positions, all are in various stages of being properly classified and approved to be filled. This process routinely takes between a year or more to fill.

The sizable variance in expenditures also reflects the 15.00 vacant positions totaling approximately \$1 million in payroll funding that was allotted but remain unexpended as the positions were in various stages of being filled.

PART II - MEASURES OF EFFECTIVENESS

There are no significant variances to report for measures of effectiveness.

PART III - PROGRAM TARGET GROUPS

There is no data available for this program in FY 23 and FY 24.

PART IV - PROGRAM ACTIVITIES

Item 1. The increase in the number and percent of projects reviewed for FY 23 was largely due to federal funding for economic recovery from the COVID-19 pandemic, and the result of staff working remotely which reportedly lead to fewer job-related interruptions from agencies, public walk-ins, and other inquiries.

Item 3. The decrease in the number of island burial meetings in FY 23 was in large part due to the lack of quorum at the scheduled meetings. This was a result of the large number of vacancies on the Kauai, Maui-Lanai, and Molokai Island Burial Councils. This has been rectified by Session Laws of Hawaii 2023 which filled most of the vacant council

VARIANCE REPORT

PROGRAM TITLE:

RECREATIONAL ACTIVITIES

12/5/23

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0802

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	382.00	281.00	- 101.00	26	364.00	259.50	- 104.50	29	364.00	340.50	- 23.50	6
EXPENDITURES (\$1000's)	134,603	62,686	- 71,917	53	16,053	12,371	- 3,682	23	107,155	109,793	+ 2,638	2
TOTAL COSTS												
POSITIONS	382.00	281.00	- 101.00	26	364.00	259.50	- 104.50	29	364.00	340.50	- 23.50	6
EXPENDITURES (\$1000's)	134,603	62,686	- 71,917	53	16,053	12,371	- 3,682	23	107,155	109,793	+ 2,638	2
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF CAMPING AND CABIN USERS		53786	65440	+ 11654	22		53786	66000	+ 12214	23		

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

PROGRAM TITLE: RECREATIONAL ACTIVITIES

08 02

PART I - EXPENDITURES AND POSITIONS

Additional details are provided at the lowest level program narratives.

PART II - MEASURES OF EFFECTIVENESS

Additional details are provided at the lowest level program narratives.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	58.50	45.00	-	13.50	23	62.50	40.50	-	22.00	35	62.50	62.50	+	0.00	0
EXPENDITURES (\$1000's)	11,384	7,083	-	4,301	38	1,497	1,128	-	369	25	9,425	9,794	+	369	4
TOTAL COSTS															
POSITIONS	58.50	45.00	-	13.50	23	62.50	40.50	-	22.00	35	62.50	62.50	+	0.00	0
EXPENDITURES (\$1000's)	11,384	7,083	-	4,301	38	1,497	1,128	-	369	25	9,425	9,794	+	369	4

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. NUMBER OF PERMITTED CAMPING TRIPS	NO DATA	NO DATA	+	0	0	120	120	+	0	0
2. NO. OF PERMITTED COMMERCIAL TRAIL TOURS	7000	6850	-	150	2	7000	7000	+	0	0
3. AREAS OF PUBLIC ACCESS PROTECTD THRU DOCMTN/ACQSTN	1	1	+	0	0	1	1	+	0	0
4. NO. OF GAME BIRDS HARVESTED STATEWIDE	4600	4600	+	0	0	4800	4800	+	0	0
5. NUMBER OF GAME MAMMALS HARVESTED STATEWIDE	6100	6100	+	0	0	6100	6100	+	0	0
6. NUMBER OF HUNTER TRIPS STATEWIDE	26000	26000	+	0	0	26000	26000	+	0	0
7. ACRES OF PUBLIC HUNTING AREAS	120000	120000	+	0	0	120000	120000	+	0	0
PART III: PROGRAM TARGET GROUP										
1. FOREST/OUTDOOR RECREATN PARTICIPANTS - NON-HUNTING	130	130	+	0	0	130	130	+	0	0
2. LICENSED PUBLIC HUNTERS	14000	13900	-	100	1	14000	14000	+	0	0
3. COMMERCIAL TRAIL TOUR OPERATORS	NO DATA	NO DATA	+	0	0	100	100	+	0	0
PART IV: PROGRAM ACTIVITY										
1. RECREATIONAL TRAILS AND ROADS MANAGED	1300	1275	-	25	2	1300	1300	+	0	0
2. PUBLIC HUNTING AREAS MANAGED	380	375	-	5	1	381	381	+	0	0
3. RECREATIONAL FACILITIES MANAGED OR MAINTAINED	100	98	-	2	2	100	100	+	0	0
4. COMMERCIAL TRAIL TOUR PERMITS	20	20	+	0	0	20	20	+	0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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 amount for both FY 23 and the 1st quarter of FY 24 due to vacancies attributed to staff promotions, retirements, and resignations.

The actual amount of expenditures in FY 23 is less than the budgeted amount due to our federal grant cycle and delay in the procurement process; unexpended federal grants were extended into FY 24.

Funds expended in the 1st quarter of FY 24 were less than budgeted due to delay in contract and purchase order encumbrances, which are not anticipated to be encumbered in the second quarter of FY 24.

PART II - MEASURES OF EFFECTIVENESS

There are no significant variances to report and/or no data is available for measures of effectiveness.

PART III - PROGRAM TARGET GROUPS

There are no significant variances to report and/or no data is available for program target groups.

PART IV - PROGRAM ACTIVITIES

There are no significant variances to report for program activities.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: DISTRICT RESOURCE MANAGEMENT (HISTORICAL)

12/5/23

PROGRAM-ID: LNR-805

PROGRAM STRUCTURE NO: 080202

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	23.00	17.00	-	6.00	26							
EXPENDITURES (\$1000's)	3,611	2,324	-	1,287	36							
TOTAL COSTS												
POSITIONS	23.00	17.00	-	6.00	26							
EXPENDITURES (\$1000's)	3,611	2,324	-	1,287	36							

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

08 02 02
LNR 805

PROGRAM TITLE: DISTRICT RESOURCE MANAGEMENT (HISTORICAL)

PART I - EXPENDITURES AND POSITIONS

FY 23: There were 6.00 vacancies within the year: 3.00 due to retirement; 1.00 due to a division transfer; 1.00 due to a promotion; and 1.00 due to resignation/leaving for another job. A request was submitted to the Department of Human Resources Development for an eligibility list of applicants for the vacant positions, and the Division is currently awaiting list(s) of candidates to interview. In addition, actual expenditures are low due to the amount anticipated for federal funds not being received as expected.

FY 24: LNR 805 transferred to LNR 401, Ecosystem Protection and Restoration, due to the Division's program consolidation authorized by Act 164, SLH 2023. Any significant variances for LNR 805 would be reported under Program ID LNR 401.

PART II - MEASURES OF EFFECTIVENESS

Please refer to LNR 401 for any significant variances and/or available data for FY 23 and FY 24 for measures of effectiveness.

PART III - PROGRAM TARGET GROUPS

Please refer to LNR 401 for any significant variances and/or available data for FY 23 and FY 24 for program target groups.

PART IV - PROGRAM ACTIVITIES

Please refer to LNR 401 for any significant variances and/or available data for FY 23 and FY 24 for program activities.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	155.00	105.00	- 50.00	32	155.00	105.00	- 50.00	32	155.00	150.00	- 5.00	3
EXPENDITURES (\$1000's)	27,813	24,578	- 3,235	12	4,656	3,627	- 1,029	22	55,984	57,013	+ 1,029	2
TOTAL COSTS												
POSITIONS	155.00	105.00	- 50.00	32	155.00	105.00	- 50.00	32	155.00	150.00	- 5.00	3
EXPENDITURES (\$1000's)	27,813	24,578	- 3,235	12	4,656	3,627	- 1,029	22	55,984	57,013	+ 1,029	2

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. NUMBER OF PARKS ACTIVELY MANAGED & SERVICED	53	53	+ 0	0	53	53	+ 0	0
2. NUMBER OF CAMPING AND CABIN PERMITS	19000	21643	+ 2643	14	19000	22000	+ 3000	16
3. NUMBER OF PUBLIC SPECIAL USE PERMITS	11165	10969	- 196	2	11165	10566	- 599	5
4. NUMBER OF COMMERCIAL USE PERMITS	102	102	+ 0	0	102	102	+ 0	0
5. NUMBER OF NEW LEASES EXECUTED	24	24	+ 0	0	24	24	+ 0	0
6. REVENUE GENERATED BY COMMERCL PERMITS/FEEES & LEASES	2198	2198	+ 0	0	2198	2198	+ 0	0
7. REPAIR & MAINTENANCE PROJECTS IMPLMNTD (THOUSANDS)	4000	3245	- 755	19	10500	19000	+ 8500	81
8. CIP PROJECTS IMPLEMENTED (THOUSANDS \$)	12200	7150	- 5050	41	3000	10268	+ 7268	242
9. NUMBER OF VOLUNTEER STEWARDSHIP AGREEMENTS	75	28	- 47	63	75	30	- 45	60
10. # OF INTERPRETIVE SIGNS & DEVICES INSTALLD & MNTND	30	30	+ 0	0	30	35	+ 5	17
PART III: PROGRAM TARGET GROUP								
1. NUMBER OF RESIDENTS (THOUSANDS)	1442	1441	- 1	0	1442	1441	- 1	0
2. NUMBER OF VISITORS TO HAWAII (THOUSANDS)	7000	9800	+ 2800	40	7000	9800	+ 2800	40
3. NO. OF OUT OF STATE VISITRS PAYNG PARKNG/ENTRY FEE	0	3200	+ 3200	0	2700	3200	+ 500	19
4. NUMBER OF CAMPING & CABIN USERS	53786	65440	+ 11654	22	53786	66000	+ 12214	23
5. NUMBER OF PUBLIC SPECIAL USE PERMITTEES	11165	10897	- 268	2	11165	10452	- 713	6
6. NUMBER OF COMMERCIAL TOUR PROVIDERS	31	31	+ 0	0	31	31	+ 0	0
7. NUMBER OF VOLUNTEER GROUPS	33	28	- 5	15	33	30	- 3	9
PART IV: PROGRAM ACTIVITY								
1. MANAGE, MAINTAIN AND REPAIR PARK GROUNDS AND INFR	53	53	+ 0	0	53	53	+ 0	0
2. ISSUE CAMPING & CABIN PERMITS	5400	21643	+ 16243	301	5400	22000	+ 16600	307
3. ISSUE COMMERCIAL & NON-COMMERCIAL USE PERMITS	54	54	+ 0	0	54	54	+ 0	0
4. ADMINISTER LEASES	146	146	+ 0	0	146	146	+ 0	0
5. GENERATE REVENUE FOR PARK MANAGEMENT (THOUSANDS)	18847	15374	- 3473	18	18847	20298	+ 1451	8
6. ADMINISTER CIP PROJECTS	11	12	+ 1	9	2	27	+ 25	1250
7. INSTALL, MANAGE & MAINTAIN WARNING SIGNS	75	80	+ 5	7	75	80	+ 5	7
8. INSTALL, MANAGE & MAINTAIN INTERPRTV SIGNS & DEVCS	30	30	+ 0	0	30	30	+ 0	0
9. ADMINISTER LWCF GRANTS	10	10	+ 0	0	10	10	+ 0	0
10. ISSUE & MANAGE VOLUNTEER AGREEMENTS	30	28	- 2	7	30	30	+ 0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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 due to a low number of qualified applicants for a few key administrative positions and a generally low interest during recruitment in the applicant pool for the operational maintenance positions. Concurrently, a reorganization of the Interpretive Section's 11.00 new Park Interpretive Technicians (SR-13) to Specialists (SR-22) is being conducted due to low recruitment and retention in the Technician series associated with inadequate salary and no career ladder has contributed to those vacancies.

PART II - MEASURES OF EFFECTIVENESS

The redefinition of park units "serviced," "managed," or "responsible for" impacts the park numbers quantified and has been modified; therefore, the metric has been adjusted.

Item 2: There was an increase in camping and cabin patronage due to the post-pandemic upsurge of tourism and local use due to the suppressed demand during the pandemic closure.

Item 7: For FY 23, the water line repair at Hapuna Beach State Recreation Area was delayed to FY 24, and for FY 24, \$10 million in general funds was appropriated after planning by State Parks.

Item 8: Due to the completion of community outreach for some projects and obtaining release of funds, there has been an increase in the implementation of capital improvement program (CIP) for FY 24.

Item 9: There was an error in the planned number of stewardship agreements that artificially affected the total numbers. 75 is incorrect, the actual number of 30 is accurate so there is no change in the estimated number of stewardship agreements.

Item 10: In FY 23, no new interpretive signs were installed due both to maintenance of existing signs and increased funding in FY 24 and CIP implementation. There is a planned increase in signage for FY 24.

PART III - PROGRAM TARGET GROUPS

Item 2: There was an unanticipated increase in out-of-state visitors in FY 23 due to the elimination of closures due to the ending of the pandemic. This trend is expected to continue .

Item 3: The robust increase in out-of-state park visitors at the fee-based park units is the result of the rebound of the visitor industry, such as the return of the cruise ships and a slow increase in the Asian visitor market.

Item 4: There was an increase in camping and cabin patronage due to the post-pandemic upsurge in tourism and local use due to the suppressed demand during the pandemic closure.

Item 7: There was a decrease in the number of volunteer groups coming out of the pandemic; however, the volunteer groups have renewed their agreements.

PART IV - PROGRAM ACTIVITIES

Item 2: There was a substantive error in previous data based on metrics. The data for this item is the same as the data for Item No. 2 in Part II (Measures of Effectiveness); future reports will reflect this correction.

Item 5: The transition of parking and entry fees and permits to the Automated Clearing House caused a delay in FY 23 deposits, which had to be done in FY 24.

Item 6: Due to the completion of community outreach for some projects, resolving some supply chain issues, and obtaining release of funds, there has been a substantive increase in the implementation and administration of CIP projects.

PROGRAM TITLE: OCEAN-BASED RECREATION

PROGRAM-ID: LNR-801

PROGRAM STRUCTURE NO: 080204

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	127.00	98.00	- 29.00	23	128.00	98.00	- 30.00	23	128.00	110.00	- 18.00	14
EXPENDITURES (\$1000's)	32,596	22,726	- 9,870	30	7,730	6,490	- 1,240	16	35,244	36,484	+ 1,240	4
TOTAL COSTS												
POSITIONS	127.00	98.00	- 29.00	23	128.00	98.00	- 30.00	23	128.00	110.00	- 18.00	14
EXPENDITURES (\$1000's)	32,596	22,726	- 9,870	30	7,730	6,490	- 1,240	16	35,244	36,484	+ 1,240	4

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	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
2. TOTAL NUMBER OF USABLE BERTHS	62	62	+ 0	0	62	62	+ 0	0
3. NUMBER OF REPORTED BOATING ACCIDENTS	16	15	- 1	6	10	10	+ 0	0
4. CAPITAL IMPROVEMENT PROJECTS STARTED	8	8	+ 0	0	8	8	+ 0	0
5. CAPITAL IMPROVEMENT PROJECTS COMPLETED	8	8	+ 0	0	8	8	+ 0	0
PART III: PROGRAM TARGET GROUP								
1. NUMBER OF REGISTERED VESSELS	12700	12700	+ 0	0	12000	12000	+ 0	0
2. NUMBER OF BOATS STORED ON LAND	10500	10600	+ 100	1	10000	10000	+ 0	0
3. NUMBER OF COMMERCIAL USE PERMIT (OCEAN ONLY)	800	841	+ 41	5	50	50	+ 0	0
PART IV: PROGRAM ACTIVITY								
1. NUMBER OF BERTHS	2200	2200	+ 0	0	2200	2200	+ 0	0
2. NUMBER OF OTHER MOORINGS	710	710	+ 0	0	710	710	+ 0	0
3. NUMBER OF OFFSHORE MOORINGS	160	160	+ 0	0	160	160	+ 0	0
4. NUMBER OF LAUNCHING RAMPS	56	56	+ 0	0	54	56	+ 2	4
5. NUMBER OF REGISTERED VESSELS	12700	13500	+ 800	6	12000	12500	+ 500	4
6. NUMBER OF BOATING ACCIDENTS	16	15	- 1	6	10	10	+ 0	0
7. NUMBER OF BOATING ACCIDENT FATALITIES	2	2	+ 0	0	2	2	+ 0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

08 02 04
LNR 801

PROGRAM TITLE: OCEAN-BASED RECREATION

PART I - EXPENDITURES AND POSITIONS

Expenditures for FY 23 and the first three months ended September 30, 2023, were over 10% due to personnel savings. We also experienced delays in obtaining permits for several projects statewide, which did not allow for monies to be expended on those projects.

Due to a lack of interest in State employment, filling of positions is still difficult. Due to the amount of time it takes to receive qualified candidates, the division is unable to fill vacant positions in a timely manner.

PART II - MEASURES OF EFFECTIVENESS

There are no significant variances to report for measures of effectiveness.

PART III - PROGRAM TARGET GROUPS

There are no significant variances to report for program target groups.

PART IV - PROGRAM ACTIVITIES

There are no significant variances to report for program activities.

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

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	18.50	16.00	- 2.50	14	18.50	16.00	- 2.50	14	18.50	18.00	- 0.50	3
EXPENDITURES (\$1000's)	59,199	5,975	- 53,224	90	2,170	1,126	- 1,044	48	6,502	6,502	+ 0	0
TOTAL COSTS												
POSITIONS	18.50	16.00	- 2.50	14	18.50	16.00	- 2.50	14	18.50	18.00	- 0.50	3
EXPENDITURES (\$1000's)	59,199	5,975	- 53,224	90	2,170	1,126	- 1,044	48	6,502	6,502	+ 0	0
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % CHANGE IN ANNUAL SWAP MEET REVENUE	NO DATA	1	+ 1	0	1	1	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION - STATE OF HAWAII (000'S)	NO DATA	1447	+ 1447	0	1441	1441	+ 0	0				
2. TOTAL VISITOR ARRIVALS TO THE STATE OF HAWAII	NO DATA	6778	+ 6778	0	6777	6777	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF SWAP MEET DAYS OPEN ANNUALLY	NO DATA	158	+ 158	0	158	158	+ 0	0				
2. NUMBER OF SWAP MEET SPECIAL EVENTS ANNUALLY	NO DATA	4	+ 4	0	4	4	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

08 02 06
BED 180

PROGRAM TITLE: SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

PART I - EXPENDITURES AND POSITIONS

FY 23: At the fiscal year-end, there were 2.50 vacant positions that were under various stages of recruitment, re-description, and reorganization. The Stadium Authority has begun the process of evaluating and prioritizing its existing resource requirements to ensure it has sufficient resources to address present operations as well as future resource requirements.

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 \$50,000,000 in general funds appropriated per Act 248, SLH 2022, allotted only \$500,000 and \$49,500,000 to be deposited into the Stadium Development Special Fund in FY 24.

FY 24: As of September 30, 2023, there were 2.50 vacant positions under various stages of recruitment, re-description, and reorganization. The program continues to prioritize essential functions of the operation while being mindful of the salary cost impact (including fringe benefit cost) of hiring into its vacant positions.

The expenditure variance in the first quarter of FY 24 is primarily a result of salary savings due to the vacated positions and not encumbered contracts. The remaining balance for the first quarter of FY 24 will be encumbered for the contract to be executed in the third quarter of FY 24 for the Swap Meet Relocation project.

At the fiscal year-end of FY 24, Stadium expects to fill 2.00 vacant positions under re-description, reorganization, and recruitment. It is expected that the active economy will continue to result in low unemployment rates and hamper efforts to fill vacant positions with qualified applicants.

PART II - MEASURES OF EFFECTIVENESS

There are no significant variances to report for measures of effectiveness.

PART III - PROGRAM TARGET GROUPS

There are no significant variances to report for program target groups.

PART IV - PROGRAM ACTIVITIES

There are no significant variances to report for program activities.