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## **CULTURE AND RECREATION**



# VARIANCE REPORT NARRATIVE FY 2024 AND FY 2025

**PROGRAM TITLE: CULTURE AND RECREATION**

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**08**

**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.

|  | FISCAL YEAR 2023-24 |        |          |    | THREE MONTHS ENDED 09-30-24 |           |          |    | NINE MONTHS ENDING 06-30-25 |           |          |   |
|--|---------------------|--------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|---|
|  | 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  | 93.00               | 62.00  | - 31.00  | 33 | 93.00                       | 69.00     | - 24.00  | 26 | 93.00                       | 85.00     | - 8.00   | 9 |
| EXPENDITURES (\$1000's)                              | 28,176              | 23,510 | - 4,666  | 17 | 4,315                       | 3,529     | - 786    | 18 | 27,967                      | 27,695    | - 272    | 1 |
| TOTAL COSTS  |                     |        |          |    |                             |           |          |    |                             |           |          |   |
| POSITIONS  | 93.00               | 62.00  | - 31.00  | 33 | 93.00                       | 69.00     | - 24.00  | 26 | 93.00                       | 85.00     | - 8.00   | 9 |
| EXPENDITURES (\$1000's)                              | 28,176              | 23,510 | - 4,666  | 17 | 4,315                       | 3,529     | - 786    | 18 | 27,967                      | 27,695    | - 272    | 1 |
|  | FISCAL YEAR 2023-24 |        |          |    | FISCAL YEAR 2024-25         |           |          |    |                             |           |          |   |
|  | PLANNED             | ACTUAL | ± CHANGE | %  | PLANNED                     | ESTIMATED | ± CHANGE | %  |                             |           |          |   |
| PART II: MEASURES OF EFFECTIVENESS                   |                     |        |          |    |                             |           |          |    |                             |           |          |   |
| 1. # OF PROJ BENEFIT NI, RURAL & UNDERSERV RESIDENTS | 100                 | 102    | + 2      | 2  | 102                         | 102       | + 0      | 0  |                             |           |          |   |

# VARIANCE REPORT NARRATIVE FY 2024 AND FY 2025

**PROGRAM TITLE: CULTURAL ACTIVITIES**

**08 01**

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## **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

12/3/24

PROGRAM-ID: UOH-881

PROGRAM STRUCTURE NO: 080101

|  | FISCAL YEAR 2023-24 |        |          |    | THREE MONTHS ENDED 09-30-24 |           |          |    | NINE MONTHS ENDING 06-30-25 |           |          |    |
|--|---------------------|--------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|----|
|  | 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  | 16.00               | 8.00   | - 8.00   | 50 | 16.00                       | 8.00      | - 8.00   | 50 | 16.00                       | 8.00      | - 8.00   | 50 |
| EXPENDITURES (\$1000's)                              | 5,391               | 4,086  | - 1,305  | 24 | 1,125                       | 1,125     | + 0      | 0  | 4,304                       | 4,304     | + 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)                              | 5,391               | 4,086  | - 1,305  | 24 | 1,125                       | 1,125     | + 0      | 0  | 4,304                       | 4,304     | + 0      | 0  |
|  | FISCAL YEAR 2023-24 |        |          |    | FISCAL YEAR 2024-25         |           |          |    |                             |           |          |    |
|  | PLANNED             | ACTUAL | ± CHANGE | %  | PLANNED                     | ESTIMATED | ± CHANGE | %  |                             |           |          |    |
| PART II: MEASURES OF EFFECTIVENESS                   |                     |        |          |    |                             |           |          |    |                             |           |          |    |
| 1. ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS)     | 300                 | 213    | - 87     | 29 | 320                         | 200       | - 120    | 38 |                             |           |          |    |
| 2. ATTENDANCE BY ORGANIZED SCHOOL GROUPS (THOUSANDS) | 27                  | 7      | - 20     | 74 | 27                          | 8         | - 19     | 70 |                             |           |          |    |
| 3. RATING BY ATTENDEES (SCALE 1-10)                  | 9                   | 8      | - 1      | 11 | 9                           | 9         | + 0      | 0  |                             |           |          |    |
| PART III: PROGRAM TARGET GROUP                       |                     |        |          |    |                             |           |          |    |                             |           |          |    |
| 1. AQUARIUM VISITORS (THOUSANDS)                     | 300                 | 250    | - 50     | 17 | 320                         | 225       | - 95     | 30 |                             |           |          |    |
| PART IV: PROGRAM ACTIVITY                            |                     |        |          |    |                             |           |          |    |                             |           |          |    |
| 1. AQUARIUM VISITORS - TOTAL (THOUSANDS)             | 300                 | 250    | - 50     | 17 | 320                         | 225       | - 95     | 30 |                             |           |          |    |
| 2. ADULTS (THOUSANDS)                                | 265                 | 184    | - 81     | 31 | 265                         | 166       | - 99     | 37 |                             |           |          |    |
| 3. CHILDREN - FREE (THOUSANDS)                       | 30                  | 22     | - 8      | 27 | 30                          | 20        | - 10     | 33 |                             |           |          |    |

# VARIANCE REPORT NARRATIVE FY 2024 AND FY 2025

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. Attendance variances can be partially explained by tourism rates, which have not fully recovered to their pre-pandemic levels. According to DBEDT press releases, monthly visitors arrivals are close to 90% of their levels in 2019. The 2019 paid attendance was 300,000; the popular monk seal exhibit never reopened, which could be contributing to the significant variance. Visitors estimated to decline in FY 25 due to the injection well construction project, but the visitors are expected to increase once the construction is complete and all exhibits are reopened.

Item 2. The school group attendance has increased by more than 20% in FY 24 when compared to the prior fiscal year. The total is still well below what was planned or the pre-pandemic levels (the Aquarium had more than 29,000 school group attendees in FY 19), we will continue to work out transportation issues from the schools to the Aquarium. School group attendance is not expected to be significantly affected by the construction.

Item 3. Critical marks on the evaluation have focused on the absence of the monk seal, parking situation, and signage for the exhibits. Due to the noise and other disruptions that will accompany the injection well construction, which could affect the animal's health, the monk seal's return to the Aquarium has been postponed. Parking meters along Kalakaua Avenue were modernized last year, which could provide more convenient parking options for visitors, but our ability to increase parking on Aquarium property is still impractical at this time. We are continuing to upgrade and improve the signage with a focus on ease of updating to ensure that the information is accurate to exhibits.

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

Item 1. Attendance variances between planned and actual can be partially explained by the popular monk seal exhibit being closed until the injection well project is complete. An overall decline in visitors is expected in FY 25 due to the injection well construction.

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

Item 1. Attendance variances between planned and actual can be partially explained by the popular monk seal exhibit being closed until the injection well project is complete. An overall decline in visitors is expected in FY 25 due to the injection well construction.

Item 2. There is still a significant variance between the planned adult visitor count and the actual, but compared to last year, adult visitors has increased by about 15,000. This offsets the decline in children (free) visitors which declined by 6,000 in FY 24 compared to FY 23.

Item 3. Attendance for children 3 and under has declined from 28,000 in FY 23 to 22,000 in FY 24. The shift from child to adult visitors may be caused in part by the shift to more out-of-state visitors. We have observed a decline in Kamaaina visitors from 40 thousand in FY 23 to 35,000 in FY 24; however, full-price adult admissions increased from 99,000 in FY 23 to 118,000 in FY 24. Out-of-state visitor statistics does not contain a data breakdown based on age, but we suspect that most free children admissions are Kamaaina visitors rather than out-of-state due to the difficulty of traveling with very young children 3 and under.

PROGRAM TITLE:

STATE FDN. ON CULT. & ARTS INCL. KKC COMM.

12/3/24

PROGRAM-ID:

AGS-881

PROGRAM STRUCTURE NO:

080103

|   | FISCAL YEAR 2023-24 |        |          |    | THREE MONTHS ENDED 09-30-24 |        |          |    | NINE MONTHS ENDING 06-30-25 |           |          |   |
|---|---------------------|--------|----------|----|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|---|
|   | 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>                            | 23.00               | 19.00  | - 4.00   | 17 | 23.00                       | 16.00  | - 7.00   | 30 | 23.00                       | 23.00     | + 0.00   | 0 |
| <b>EXPENDITURES (\$1000's)</b>              | 16,882              | 15,907 | - 975    | 6  | 1,947                       | 1,735  | - 212    | 11 | 18,833                      | 17,987    | - 846    | 4 |
| <b>TOTAL COSTS</b>                          |                     |        |          |    |                             |        |          |    |                             |           |          |   |
| <b>POSITIONS</b>                            | 23.00               | 19.00  | - 4.00   | 17 | 23.00                       | 16.00  | - 7.00   | 30 | 23.00                       | 23.00     | + 0.00   | 0 |
| <b>EXPENDITURES (\$1000's)</b>              | 16,882              | 15,907 | - 975    | 6  | 1,947                       | 1,735  | - 212    | 11 | 18,833                      | 17,987    | - 846    | 4 |

|   | FISCAL YEAR 2023-24 |        |          |   | FISCAL YEAR 2024-25 |           |          |   |
|---|---------------------|--------|----------|---|---------------------|-----------|----------|---|
|   | PLANNED             | ACTUAL | ± CHANGE | % | PLANNED             | ESTIMATED | ± CHANGE | % |
| <b>PART II: MEASURES OF EFFECTIVENESS</b>             |                     |        |          |   |                     |           |          |   |
| 1. NUMBER OF GRANTS AWARDED                           | 199                 | 201    | + 2      | 1 | 201                 | 201       | + 0      | 0 |
| 2. NO. PERSONS IMPACTED BY SFCA BIENNIUM GRANTS PROGR | 400000              | 400000 | + 0      | 0 | 400000              | 400000    | + 0      | 0 |
| 3. NUMBER OF PROJ BENEFIT NI, RUR & UNSRV RES         | 100                 | 102    | + 2      | 2 | 102                 | 102       | + 0      | 0 |
| 4. NUMBER OF VISITORS TO HAWAII STATE ART MUSEUM      | 39140               | 40705  | + 1565   | 4 | 40705               | 40705     | + 0      | 0 |
| 5. NO. OF WORKS OF ART ON DISPLAY                     | 4558                | 4560   | + 2      | 0 | 4560                | 4560      | + 0      | 0 |
| 6. NO. OF STUDENTS IMPACTED                           | 114400              | 118976 | + 4576   | 4 | 118976              | 118976    | + 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 |

|   |       |      |         |    |       |      |         |    |
|---|-------|------|---------|----|-------|------|---------|----|
| <b>PART III: PROGRAM TARGET GROUP</b>           |       |      |         |    |       |      |         |    |
| 1. RESIDENTS OF HAWAII AND VISITORS (THOUSANDS) | 1598  | 1661 | + 63    | 4  | 1661  | 1661 | + 0     | 0  |
| 2. RUR & UNSRV POP OF HAWAII (THOUSANDS)        | 516   | 536  | + 20    | 4  | 536   | 536  | + 0     | 0  |
| 3. SCHOOL POPULATION OF HAWAII (THOUSANDS)      | 274   | 284  | + 10    | 4  | 284   | 284  | + 0     | 0  |
| 4. CULTURAL AND ARTS ORGANIZATIONS              | 300   | 300  | + 0     | 0  | 300   | 300  | + 0     | 0  |
| 5. INDIVIDUAL ARTISTS (HUNDREDS)                | 170   | 180  | + 10    | 6  | 180   | 180  | + 0     | 0  |
| 6. STATE FACILITY USERS (THOUSANDS)             | 65000 | 6500 | - 58500 | 90 | 65000 | 6500 | - 58500 | 90 |

|   |     |     |     |    |     |     |     |   |
|---|-----|-----|-----|----|-----|-----|-----|---|
| <b>PART IV: PROGRAM ACTIVITY</b>                    |     |     |     |    |     |     |     |   |
| 1. ARTS IN EDUCATION (NO. OF PROJECTS FUNDED)       | 123 | 125 | + 2 | 2  | 125 | 125 | + 0 | 0 |
| 2. COMMUNITY ARTS (NO. OF PROJECTS FUNDED)          | 9   | 11  | + 2 | 22 | 11  | 11  | + 0 | 0 |
| 3. FOLK & TRADITIONAL ARTS (NO. OF PROJECTS FUNDED) | 12  | 14  | + 2 | 17 | 14  | 14  | + 0 | 0 |
| 4. ART IN PUBLIC PLACES (NO. OF NEW ARTWORKS ACQ)   | 74  | 77  | + 3 | 4  | 77  | 77  | + 0 | 0 |
| 5. HAWAII STATE ART MUSEUM (NO. OF SCHOOLS SERVED)  | 22  | 24  | + 2 | 9  | 24  | 24  | + 0 | 0 |
| 6. ARTS RESIDENCIES (NO. OF SCHOOLS SERVED)         | 112 | 112 | + 0 | 0  | 112 | 112 | + 0 | 0 |
| 7. BIENNIUM GRANTS                                  | 35  | 35  | + 0 | 0  | 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 2024 AND FY 2025

08 01 03  
AGS 881

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

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

FY 24: The difference in the budgeted and actual positions are due to six vacancies: Arts Program Specialist (APS) II, Position No. (PN) 52285; APS IV, PN 27869; APS III, PN 39045; Administrative Services Assistant (ASA), PN 21199; Accountant IV, PN 31184, and Account Clerk (AC) III, PN 45700. Requests to fill were submitted for all vacancies.

FY 25: The difference in the budgeted and actual positions in the 1st quarter of FY 25 are due to five vacancies: APS IV, PN 27869; APS III, PN 39045; ASA, PN 21199; Accountant IV, PN 31184; and Account Clerk (AC) III, PN 45700. Requests to fill were submitted for all vacancies.

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

Item 1: In FY 24, the State Foundation on Culture and Arts (SFCA) issued more grants due to availability in funding.

Item 2: In FY 24, the actual number of persons impacted by SFCA's Biennium Grants Program was consistent with the previous year.

Item 5: In FY 24, there was an increase in display sites, and the foundation was able to display more works of art.

Item 6: In FY 24, the number of students impacted was significantly reduced due to exhibition design. SFCA did not host the Young Artists of Hawaii Exhibition and limited the Scholastic Art Exhibition to Gold Key winners.

## **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-traffic 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 24, SFCA's school population of Hawaii numbers saw a

decrease.

Item 6: The variance is due to a typographical error in the number of State Facility Users.

## **PART IV - PROGRAM ACTIVITIES**

Item 2: In FY 24, the number of community arts projects funded was higher than planned due to efficient budgeting and increased demand.

Item 3: In FY 24, the number of folk and traditional arts projects funded was higher than planned due to efficient budgeting and increased demand.

PROGRAM TITLE:

HISTORIC PRESERVATION

12/3/24

PROGRAM-ID:

LNR-802

PROGRAM STRUCTURE NO:

080105

|   | FISCAL YEAR 2023-24 |         |          |     | THREE MONTHS ENDED 09-30-24 |           |          |     | NINE MONTHS ENDING 06-30-25 |           |          |    |
|---|---------------------|---------|----------|-----|-----------------------------|-----------|----------|-----|-----------------------------|-----------|----------|----|
|   | 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>                                      | 54.00               | 35.00   | - 19.00  | 35  | 54.00                       | 45.00     | - 9.00   | 17  | 54.00                       | 54.00     | + 0.00   | 0  |
| <b>EXPENDITURES (\$1000's)</b>                        | 5,903               | 3,517   | - 2,386  | 40  | 1,243                       | 669       | - 574    | 46  | 4,830                       | 5,404     | + 574    | 12 |
| <b>TOTAL COSTS</b>                                    |                     |         |          |     |                             |           |          |     |                             |           |          |    |
| <b>POSITIONS</b>                                      | 54.00               | 35.00   | - 19.00  | 35  | 54.00                       | 45.00     | - 9.00   | 17  | 54.00                       | 54.00     | + 0.00   | 0  |
| <b>EXPENDITURES (\$1000's)</b>                        | 5,903               | 3,517   | - 2,386  | 40  | 1,243                       | 669       | - 574    | 46  | 4,830                       | 5,404     | + 574    | 12 |
|   | FISCAL YEAR 2023-24 |         |          |     | FISCAL YEAR 2024-25         |           |          |     |                             |           |          |    |
|   | PLANNED             | ACTUAL  | ± CHANGE | %   | PLANNED                     | ESTIMATED | ± CHANGE | %   |                             |           |          |    |
| <b>PART II: MEASURES OF EFFECTIVENESS</b>             |                     |         |          |     |                             |           |          |     |                             |           |          |    |
| 1. % PROJ RECVD/REVWD W/IN LEGALLY MANDATD TIMEFRAMS  | 85                  | 45      | - 40     | 47  | 85                          | 65        | - 20     | 24  |                             |           |          |    |
| 2. % BURIALS RESPND TO W/IN LEGALLY MANDATD TIMEFRAMS | 95                  | 95      | + 0      | 0   | 95                          | 95        | + 0      | 0   |                             |           |          |    |
| 3. % SITES W/KNOWN SITE NO. RECORDED IN DIVISN'S GIS  | 50                  | 56      | + 6      | 12  | 50                          | 63        | + 13     | 26  |                             |           |          |    |
| 4. NO. OF NOMINATIONS MADE TO HAWAII STATE REGISTER   | 10                  | 45      | + 35     | 350 | 10                          | 40        | + 30     | 300 |                             |           |          |    |
| 5. NO. OF NOMINATIONS MADE TO NATIONAL REGISTER       | 10                  | 6       | - 4      | 40  | 10                          | 15        | + 5      | 50  |                             |           |          |    |
| <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                | 1052    | - 948    | 47  | 2000                        | 2000      | + 0      | 0   |                             |           |          |    |
| 2. NUMBER OF BURIAL SITES RECORDED                    | 100                 | 56      | - 44     | 44  | 100                         | 100       | + 0      | 0   |                             |           |          |    |
| 3. NUMBER OF ISLAND BURIAL COUNCIL MEETINGS HELD      | 40                  | 17      | - 23     | 58  | 40                          | 40        | + 0      | 0   |                             |           |          |    |
| 4. NUMBER OF SITES ADDED TO HISTORIC SITES INVENTORY  | 500                 | 313     | - 187    | 37  | 500                         | 500       | + 0      | 0   |                             |           |          |    |

# VARIANCE REPORT NARRATIVE FY 2024 AND FY 2025

08 01 05  
LNR 802

## **PROGRAM TITLE: HISTORIC PRESERVATION**

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

The position variance reflects the addition of 14 new positions as authorized by Act 248, SLH 2022, along with 5 positions that have recently been vacated due to employee resignation or retirement. Regarding the recently authorized 14 positions, all are in various stages of being properly classified and approved to be filled. This routinely takes between a year or more to fill.

The sizable variance in expenditures also reflects the 15 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**

Item 1. Due to internal vacancies (both from newly created and vacated positions) and the high volume of projects from West Maui Wildfire Emergency Response and Recovery efforts, the State Historic Preservation Division (SHPD) has been unable to meet the timeframe of reviews. Although the timeframes have not been met, SHPD continues to complete all reviews submitted.

Item 3. The increase in sites recorded in the division's geographic information system is largely due to more staffing. More sites are inputted daily with the additional staff.

Item 4. The number of increased nominations to the Hawaii State Register are a combination of interest in property tax reductions for listed historic resources, as well as a neighborhood of townhouse units in Honolulu that were submitted, more people having more knowledge about the program, and a newly filled Architectural Historian position.

Item 5. The decrease in nominations to the National Register is partly due to a lack of interest from the public in listing their properties to both State and National registers as well as National Park Service (NPS) scrutiny and enforcement of standards for acceptable nominations. The department is focusing on outreach and education to increase the

nominations by meeting NPS' rigorous standards and sharing information about incentives programs (such as grants and tax credits) that are available for listed properties.

### **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**

Item 1. The number of projects submitted to the division has decreased. This has caused a dramatic drop of projects that has been reviewed.

Item 2. SHPD responds to all discoveries. There has been a high volume of these responses, resulting in the findings being animal bones.

Item 3. The decrease in the number of island burial meetings in FY 24 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.

Item 4. There has been a decrease to the number of sites added to the historic sites inventory since the COVID-19 pandemic. The number has since improved/recovered and we estimate that by next fiscal year, the numbers should fully recover.

# VARIANCE REPORT

|   | FISCAL YEAR 2023-24 |        |          |    | THREE MONTHS ENDED 09-30-24 |           |          |    | NINE MONTHS ENDING 06-30-25 |           |          |    |
|---|---------------------|--------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|----|
|   | 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>                            | 364.00              | 307.50 | - 56.50  | 16 | 367.00                      | 303.50    | - 63.50  | 17 | 367.00                      | 335.50    | - 31.50  | 9  |
| <b>EXPENDITURES (\$1000's)</b>              | 123,208             | 84,287 | - 38,921 | 32 | 25,875                      | 15,070    | - 10,805 | 42 | 85,986                      | 95,736    | + 9,750  | 11 |
| <b>TOTAL COSTS</b>                          |                     |        |          |    |                             |           |          |    |                             |           |          |    |
| <b>POSITIONS</b>                            | 364.00              | 307.50 | - 56.50  | 16 | 367.00                      | 303.50    | - 63.50  | 17 | 367.00                      | 335.50    | - 31.50  | 9  |
| <b>EXPENDITURES (\$1000's)</b>              | 123,208             | 84,287 | - 38,921 | 32 | 25,875                      | 15,070    | - 10,805 | 42 | 85,986                      | 95,736    | + 9,750  | 11 |
|   | FISCAL YEAR 2023-24 |        |          |    | FISCAL YEAR 2024-25         |           |          |    |                             |           |          |    |
|   | PLANNED             | ACTUAL | ± CHANGE | %  | PLANNED                     | ESTIMATED | ± CHANGE | %  |                             |           |          |    |
| <b>PART II: MEASURES OF EFFECTIVENESS</b>   |                     |        |          |    |                             |           |          |    |                             |           |          |    |
| 1. NUMBER OF CAMPING AND CABIN USERS        | 53786               | 74816  | + 21030  | 39 | 53786                       | 53784     | - 2      | 0  |                             |           |          |    |

# VARIANCE REPORT NARRATIVE FY 2024 AND FY 2025

**PROGRAM TITLE: RECREATIONAL ACTIVITIES**

**08 02**

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**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.

VARIANCE REPORT

|   | FISCAL YEAR 2023-24 |        |          |    | THREE MONTHS ENDED 09-30-24 |        |          |    | NINE MONTHS ENDING 06-30-25 |           |          |    |
|---|---------------------|--------|----------|----|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|----|
|   | 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>                            | 62.50               | 50.50  | - 12.00  | 19 | 62.50                       | 53.50  | - 9.00   | 14 | 62.50                       | 62.50     | + 0.00   | 0  |
| <b>EXPENDITURES (\$1000's)</b>              | 10,922              | 6,720  | - 4,202  | 38 | 5,064                       | 1,296  | - 3,768  | 74 | 6,916                       | 10,684    | + 3,768  | 54 |
| <b>TOTAL COSTS</b>                          |                     |        |          |    |                             |        |          |    |                             |           |          |    |
| <b>POSITIONS</b>                            | 62.50               | 50.50  | - 12.00  | 19 | 62.50                       | 53.50  | - 9.00   | 14 | 62.50                       | 62.50     | + 0.00   | 0  |
| <b>EXPENDITURES (\$1000's)</b>              | 10,922              | 6,720  | - 4,202  | 38 | 5,064                       | 1,296  | - 3,768  | 74 | 6,916                       | 10,684    | + 3,768  | 54 |

|   | FISCAL YEAR 2023-24 |        |          |   | FISCAL YEAR 2024-25 |           |          |   |
|---|---------------------|--------|----------|---|---------------------|-----------|----------|---|
|   | PLANNED             | ACTUAL | ± CHANGE | % | PLANNED             | ESTIMATED | ± CHANGE | % |
| <b>PART II: MEASURES OF EFFECTIVENESS</b>             |                     |        |          |   |                     |           |          |   |
| 1. NUMBER OF PERMITTED CAMPING TRIPS                  | 120                 | 120    | + 0      | 0 | 120                 | 120       | + 0      | 0 |
| 2. NO. OF PERMITTED COMMERCIAL TRAIL TOURS            | 7000                | 7000   | + 0      | 0 | 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              | 4800                | 4800   | + 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 |
| <b>PART III: PROGRAM TARGET GROUP</b>                 |                     |        |          |   |                     |           |          |   |
| 1. FOREST/OUTDOOR RECREATN PARTICIPANTS - NON-HUNTING | 130                 | 130    | + 0      | 0 | 130                 | 130       | + 0      | 0 |
| 2. LICENSED PUBLIC HUNTERS                            | 14000               | 15000  | + 1000   | 7 | 14000               | 15000     | + 1000   | 7 |
| 3. COMMERCIAL TRAIL TOUR OPERATORS                    | 100                 | 100    | + 0      | 0 | 100                 | 100       | + 0      | 0 |
| <b>PART IV: PROGRAM ACTIVITY</b>                      |                     |        |          |   |                     |           |          |   |
| 1. RECREATIONAL TRAILS AND ROADS MANAGED              | 1300                | 1300   | + 0      | 0 | 1300                | 1300      | + 0      | 0 |
| 2. PUBLIC HUNTING AREAS MANAGED                       | 381                 | 381    | + 0      | 0 | 381                 | 381       | + 0      | 0 |
| 3. RECREATIONAL FACILITIES MANAGED OR MAINTAINED      | 100                 | 100    | + 0      | 0 | 100                 | 100       | + 0      | 0 |
| 4. COMMERCIAL TRAIL TOUR PERMITS                      | 20                  | 20     | + 0      | 0 | 20                  | 20        | + 0      | 0 |

# VARIANCE REPORT NARRATIVE FY 2024 AND FY 2025

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 24 and the first quarter of FY 25 due to vacancies attributed to staff promotions, retirements, and resignations.

The actual expenditures in FY 24 were less than the budgeted amount due to anticipated grants that were not awarded to the division.

Funds expended in the first quarter of FY 25 were less than budgeted due to delays in encumbering some program contracts and other contractor agreements, which are now anticipated to be encumbered in the second quarter of FY 25.

### **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.

# VARIANCE REPORT

|   | FISCAL YEAR 2023-24 |        |          |    | THREE MONTHS ENDED 09-30-24 |        |          |    | NINE MONTHS ENDING 06-30-25 |           |          |    |
|---|---------------------|--------|----------|----|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|----|
|   | 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>                            | 155.00              | 143.00 | - 12.00  | 8  | 155.00                      | 143.00 | - 12.00  | 8  | 155.00                      | 155.00    | + 0.00   | 0  |
| <b>EXPENDITURES (\$1000's)</b>              | 60,640              | 43,522 | - 17,118 | 28 | 8,165                       | 4,130  | - 4,035  | 49 | 37,780                      | 41,815    | + 4,035  | 11 |
| <b>TOTAL COSTS</b>                          |                     |        |          |    |                             |        |          |    |                             |           |          |    |
| <b>POSITIONS</b>                            | 155.00              | 143.00 | - 12.00  | 8  | 155.00                      | 143.00 | - 12.00  | 8  | 155.00                      | 155.00    | + 0.00   | 0  |
| <b>EXPENDITURES (\$1000's)</b>              | 60,640              | 43,522 | - 17,118 | 28 | 8,165                       | 4,130  | - 4,035  | 49 | 37,780                      | 41,815    | + 4,035  | 11 |

|   | FISCAL YEAR 2023-24 |        |          |     | FISCAL YEAR 2024-25 |           |          |     |
|---|---------------------|--------|----------|-----|---------------------|-----------|----------|-----|
|   | PLANNED             | ACTUAL | ± CHANGE | %   | PLANNED             | ESTIMATED | ± CHANGE | %   |
| <b>PART II: MEASURES OF EFFECTIVENESS</b>               |                     |        |          |     |                     |           |          |     |
| 1. NUMBER OF PARKS ACTIVELY MANAGED & SERVICED          | 53                  | 53     | + 0      | 0   | 53                  | 53        | + 0      | 0   |
| 2. NUMBER OF CAMPING AND CABIN PERMITS                  | 19000               | 19000  | + 0      | 0   | 19000               | 19000     | + 0      | 0   |
| 3. NUMBER OF PUBLIC SPECIAL USE PERMITS                 | 11165               | 11668  | + 503    | 5   | 11165               | 11700     | + 535    | 5   |
| 4. NUMBER OF COMMERCIAL USE PERMITS                     | 102                 | 52     | - 50     | 49  | 102                 | 52        | - 50     | 49  |
| 5. NUMBER OF NEW LEASES EXECUTED                        | 24                  | 7      | - 17     | 71  | 24                  | 7         | - 17     | 71  |
| 6. REVENUE GENERATED BY COMMERCL PERMITS/FEES & LEASES  | 2198                | 23636  | + 21438  | 975 | 2198                | 23636     | + 21438  | 975 |
| 7. REPAIR & MAINTENANCE PROJECTS IMPLMNTD (THOUSANDS)   | 10500               | 21426  | + 10926  | 104 | 10500               | 20128     | + 9628   | 92  |
| 8. CIP PROJECTS IMPLEMENTED (THOUSANDS \$)              | 3000                | 4863   | + 1863   | 62  | 3000                | 4863      | + 1863   | 62  |
| 9. NUMBER OF VOLUNTEER STEWARDSHIP AGREEMENTS           | 75                  | 29     | - 46     | 61  | 75                  | 29        | - 46     | 61  |
| 10. # OF INTERPRETIVE SIGNS & DEVICES INSTALLED & MNTND | 30                  | 30     | + 0      | 0   | 30                  | 30        | + 0      | 0   |

|   |       |       |         |    |       |       |       |    |
|---|-------|-------|---------|----|-------|-------|-------|----|
| <b>PART III: PROGRAM TARGET GROUP</b>                 |       |       |         |    |       |       |       |    |
| 1. NUMBER OF RESIDENTS (THOUSANDS)                    | 1442  | 1440  | - 2     | 0  | 1442  | 1442  | + 0   | 0  |
| 2. NUMBER OF VISITORS TO HAWAII (THOUSANDS)           | 7000  | 6526  | - 474   | 7  | 7000  | 7000  | + 0   | 0  |
| 3. NO. OF OUT OF STATE VISITRS PAYNG PARKNG/ENTRY FEE | 2700  | 2700  | + 0     | 0  | 2700  | 2700  | + 0   | 0  |
| 4. NUMBER OF CAMPING & CABIN USERS                    | 53786 | 74816 | + 21030 | 39 | 53786 | 53784 | - 2   | 0  |
| 5. NUMBER OF PUBLIC SPECIAL USE PERMITTEES            | 11165 | 12008 | + 843   | 8  | 11165 | 12008 | + 843 | 8  |
| 6. NUMBER OF COMMERCIAL TOUR PROVIDERS                | 31    | 31    | + 0     | 0  | 31    | 31    | + 0   | 0  |
| 7. NUMBER OF VOLUNTEER GROUPS                         | 33    | 17    | - 16    | 48 | 33    | 17    | - 16  | 48 |

|   |       |       |        |     |       |       |        |     |
|---|-------|-------|--------|-----|-------|-------|--------|-----|
| <b>PART IV: PROGRAM ACTIVITY</b>                      |       |       |        |     |       |       |        |     |
| 1. MANAGE, MAINTAIN AND REPAIR PARK GROUNDS AND INFR  | 53    | 53    | + 0    | 0   | 53    | 53    | + 0    | 0   |
| 2. ISSUE CAMPING & CABIN PERMITS                      | 5400  | 5400  | + 0    | 0   | 5400  | 5400  | + 0    | 0   |
| 3. ISSUE COMMERCIAL & NON-COMMERCIAL USE PERMITS      | 54    | 52    | - 2    | 4   | 54    | 52    | - 2    | 4   |
| 4. ADMINISTER LEASES                                  | 146   | 146   | + 0    | 0   | 146   | 146   | + 0    | 0   |
| 5. GENERATE REVENUE FOR PARK MANAGEMENT (THOUSANDS)   | 18847 | 23636 | + 4789 | 25  | 18847 | 23636 | + 4789 | 25  |
| 6. ADMINISTER CIP PROJECTS                            | 2     | 15    | + 13   | 650 | 2     | 15    | + 13   | 650 |
| 7. INSTALL, MANAGE & MAINTAIN WARNING SIGNS           | 75    | 75    | + 0    | 0   | 75    | 75    | + 0    | 0   |
| 8. INSTALL, MANAGE & MAINTAIN INTERPRTV SIGNS & DEVCS | 30    | 30    | + 0    | 0   | 30    | 30    | + 0    | 0   |
| 9. ADMINISTER LWCF GRANTS                             | 10    | 9     | - 1    | 10  | 10    | 9     | - 1    | 10  |
| 10. ISSUE & MANAGE VOLUNTEER AGREEMENTS               | 30    | 17    | - 13   | 43  | 30    | 17    | - 13   | 43  |



# VARIANCE REPORT NARRATIVE FY 2024 AND FY 2025

08 02 03  
LNR 806

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

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

Actual expenditures in FY 24 are less than the budgeted amount due to our federal grant cycle and delay in the procurement process.

Expenditures in the first quarter of FY 25 are lower than expected due to delays with projects, these projects are now expected to be encumbered in the second quarter of FY 25

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

Item 4: The number of commercial use permits declined due to the number of permits not renewed. These permits either need to be updated and/or put out for bid.

Item 5: The leases were assessed, and an auction was held with only seven new leases issued.

Item 6: This field is currently being updated to reflect all revenue generated through permits/fees, leases, camping/entry.

Item 7: The FY 24 actuals and FY 25 estimates are attributed to a \$10 million increase in general funds through legislation and a ceiling increase in FY 24.

Item 8: The number for FY 24 actual and FY 25 estimated is more than the planned numbers because of the increased costs and continued supply chain issues for capital improvement program (CIP) projects that were implemented and are planned in FY 25.

Item 9: The number of Volunteer Stewardship Agreements was vetted to reflect actual number of agreements.

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

Item 4: The number of camping and cabin users increased in FY 24 with the opening of Sand Island State Recreation Area; however, it is expected to decline in FY 25 due to the closure of Sand Island for repairs

to the waterline and non-compliant behavior for overnight park users.

Item 7: The number of Volunteer Agreements declined due to agreements not being renewed.

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

Item 5: The transition of parking fees and permits to automated clearing house payments caused a delay in deposits in FY 23, which were deposited in FY 24. This trend is expected to carry over into FY 25.

Item 6: The administering of CIP projects increased with CIP projects allotted in Act 230, SLH 2024, which are in progress for release, plans and/or design, and construction.

Item 9: Out of the ten Land and Water Conservation Fund (LWCF) grants for State Parks, only one was successfully completed, and the other nine LWCF grants are still being administered by the division.

Item 10: The number of volunteer groups declined due to agreements not being renewed.

PROGRAM TITLE:

OCEAN-BASED RECREATION

12/3/24

PROGRAM-ID:

LNR-801

PROGRAM STRUCTURE NO:

080204

|  | FISCAL YEAR 2023-24 |        |          |      | THREE MONTHS ENDED 09-30-24 |           |          |      | NINE MONTHS ENDING 06-30-25 |           |          |      |
|--|---------------------|--------|----------|------|-----------------------------|-----------|----------|------|-----------------------------|-----------|----------|------|
|  | 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>                                     | 128.00              | 98.00  | - 30.00  | 23   | 131.00                      | 91.00     | - 40.00  | 31   | 131.00                      | 100.00    | - 31.00  | 24   |
| <b>EXPENDITURES (\$1000's)</b>                       | 42,974              | 28,535 | - 14,439 | 34   | 10,446                      | 8,499     | - 1,947  | 19   | 34,689                      | 36,636    | + 1,947  | 6    |
| <b>TOTAL COSTS</b>                                   |                     |        |          |      |                             |           |          |      |                             |           |          |      |
| <b>POSITIONS</b>                                     | 128.00              | 98.00  | - 30.00  | 23   | 131.00                      | 91.00     | - 40.00  | 31   | 131.00                      | 100.00    | - 31.00  | 24   |
| <b>EXPENDITURES (\$1000's)</b>                       | 42,974              | 28,535 | - 14,439 | 34   | 10,446                      | 8,499     | - 1,947  | 19   | 34,689                      | 36,636    | + 1,947  | 6    |
|  | FISCAL YEAR 2023-24 |        |          |      | FISCAL YEAR 2024-25         |           |          |      |                             |           |          |      |
|  | PLANNED             | ACTUAL | ± CHANGE | %    | PLANNED                     | ESTIMATED | ± CHANGE | %    |                             |           |          |      |
| <b>PART II: MEASURES OF EFFECTIVENESS</b>            |                     |        |          |      |                             |           |          |      |                             |           |          |      |
| 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                  | 2200   | + 2138   | 3448 | 62                          | 2200      | + 2138   | 3448 | 62                          | 2200      | + 2138   | 3448 |
| 3. NUMBER OF REPORTED BOATING ACCIDENTS              | 10                  | 8      | - 2      | 20   | 10                          | 10        | + 0      | 0    | 10                          | 10        | + 0      | 0    |
| 4. CAPITAL IMPROVEMENT PROJECTS STARTED              | 8                   | 8      | + 0      | 0    | 8                           | 8         | + 0      | 0    | 8                           | 8         | + 0      | 0    |
| 5. CAPITAL IMPROVEMENT PROJECTS COMPLETED            | 8                   | 8      | + 0      | 0    | 8                           | 8         | + 0      | 0    | 8                           | 8         | + 0      | 0    |
| <b>PART III: PROGRAM TARGET GROUP</b>                |                     |        |          |      |                             |           |          |      |                             |           |          |      |
| 1. NUMBER OF REGISTERED VESSELS                      | 12000               | 13850  | + 1850   | 15   | 12000                       | 14000     | + 2000   | 17   | 12000                       | 14000     | + 2000   | 17   |
| 2. NUMBER OF BOATS STORED ON LAND                    | 10000               | 10000  | + 0      | 0    | 10000                       | 10000     | + 0      | 0    | 10000                       | 10000     | + 0      | 0    |
| 3. NUMBER OF COMMERCIAL USE PERMIT (OCEAN ONLY)      | 50                  | 800    | + 750    | 1500 | 50                          | 850       | + 800    | 1600 | 50                          | 850       | + 800    | 1600 |
| <b>PART IV: PROGRAM ACTIVITY</b>                     |                     |        |          |      |                             |           |          |      |                             |           |          |      |
| 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                         | 16054     | + 15894  | 9934 | 160                         | 16054     | + 15894  | 9934 |
| 4. NUMBER OF LAUNCHING RAMPS                         | 54                  | 54     | + 0      | 0    | 54                          | 54        | + 0      | 0    | 54                          | 54        | + 0      | 0    |
| 5. NUMBER OF REGISTERED VESSELS                      | 12000               | 13820  | + 1820   | 15   | 12000                       | 14000     | + 2000   | 17   | 12000                       | 14000     | + 2000   | 17   |
| 6. NUMBER OF BOATING ACCIDENTS                       | 10                  | 8      | - 2      | 20   | 10                          | 10        | + 0      | 0    | 10                          | 10        | + 0      | 0    |
| 7. NUMBER OF BOATING ACCIDENT FATALITIES             | 2                   | 2      | + 0      | 0    | 2                           | 2         | + 0      | 0    | 2                           | 2         | + 0      | 0    |

# VARIANCE REPORT NARRATIVE FY 2024 AND FY 2025

08 02 04  
LNR 801

## **PROGRAM TITLE: OCEAN-BASED RECREATION**

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

The variance in FY 24 expenditures was greater than 10% due to personnel savings and delays in obtaining permits for several projects statewide which allowed for reallocation of funds.

The Division of Boating and Ocean Recreation (DOBOR) continues to see a lack of interest in State employment, which makes filling of positions very difficult. Due to the amount of time it takes to receive lists of qualified candidates, DOBOR is unable to fill positions in a timely manner. Due to the amount of time needed for the hiring process, DOBOR has lost suitable candidates to other employers.

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

Item 2: The number stated on the FY 2023 and FY 2024 Variance Report (VR) for the planned total number of usable berths (62) was incorrect. DOBOR had updated the information on a previous VR, but the change was not reflected in the latest VR. This error accounts for the large discrepancy in numbers. The total number of usable berths should be 2,200.

Item 3: The number of boating accidents were less than anticipated, and we believe that this is due to the mandatory boating safety education for anyone operating a vessel on State waters.

Items 4 and 5: The number of capital improvement program projects started or completed was less than planned because the review process for the necessary permits delayed the commencement of several jobs. Both metrics were less than expected because vendors had difficulties in securing necessary supplies and permits.

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

Item 1: The number of registered and titled vessels have increased due to an increased number of boat owners wanting to recreate in the ocean waters.

Item 3: The number for commercial use permits was not accurately updated from the previous variance report, which accounts for the large discrepancy in the numbers.

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

Item 5: The number of registered and titled vessels have increased due to an increased number of boat owners wanting to recreate in the ocean waters.

Item 6: The number of boating accidents were less than anticipated, and we believe that this is due to the mandatory boating safety education for anyone operating a vessel on State waters.

Item 7: DOBOR aims to have zero boating accident fatalities. The planned numbers will be updated to Tables A, B, and C. This metric is out of DOBOR's control. Efforts to reduce the number of fatalities include mandatory boating safety education and boating safety PR campaigns.

PROGRAM TITLE: SPECTTR EVNTS & SHOWS - ALOHA STAD. (HIST)

12/3/24

PROGRAM-ID: AGS-889

PROGRAM STRUCTURE NO: 080205

|   | FISCAL YEAR 2023-24 |         |          |   | THREE MONTHS ENDED 09-30-24 |           |          |   | NINE MONTHS ENDING 06-30-25 |           |          |   |
|---|---------------------|---------|----------|---|-----------------------------|-----------|----------|---|-----------------------------|-----------|----------|---|
|   | 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 2023-24 |         |          |   | FISCAL YEAR 2024-25         |           |          |   |                             |           |          |   |
|   | PLANNED             | ACTUAL  | ± CHANGE | % | PLANNED                     | ESTIMATED | ± CHANGE | % |                             |           |          |   |
| PART II: MEASURES OF EFFECTIVENESS                    |                     |         |          |   |                             |           |          |   |                             |           |          |   |
| 1. EVENT DAYS AS % OF TOTAL DAYS FACILITIES AVAILABLE | NO DATA             | NO DATA | + 0      | 0 | NO DATA                     | NO DATA   | + 0      | 0 |                             |           |          |   |
| 2. REVENUE RECEIVED AS % OF TOTAL OPERATING REQ.      | NO DATA             | NO DATA | + 0      | 0 | NO DATA                     | NO DATA   | + 0      | 0 |                             |           |          |   |
| 3. NO. OF EVENTS EXCEEDING 60% SEATING CAPACITY       | NO DATA             | NO DATA | + 0      | 0 | NO DATA                     | NO DATA   | + 0      | 0 |                             |           |          |   |
| 4. AVERAGE ATTENDANCE AS % OF 50,000 SEATING CAPACITY | NO DATA             | NO DATA | + 0      | 0 | NO DATA                     | NO DATA   | + 0      | 0 |                             |           |          |   |
| 5. % OF REVENUE RECEIVED FROM PUBLIC SPONSORED EVENTS | NO DATA             | NO DATA | + 0      | 0 | NO DATA                     | NO DATA   | + 0      | 0 |                             |           |          |   |
| 6. % OF REVENUE RECEIVED FROM PRIV. SPONSORED EVENTS  | NO DATA             | NO DATA | + 0      | 0 | NO DATA                     | NO DATA   | + 0      | 0 |                             |           |          |   |
| PART III: PROGRAM TARGET GROUP                        |                     |         |          |   |                             |           |          |   |                             |           |          |   |
| 1. RESIDENT POPULATION, OAHU (THOUSANDS)              | NO DATA             | NO DATA | + 0      | 0 | NO DATA                     | NO DATA   | + 0      | 0 |                             |           |          |   |
| PART IV: PROGRAM ACTIVITY                             |                     |         |          |   |                             |           |          |   |                             |           |          |   |
| 1. NO. OF SPORTS EVENT DATES                          | NO DATA             | NO DATA | + 0      | 0 | NO DATA                     | NO DATA   | + 0      | 0 |                             |           |          |   |
| 2. NO. OF CULTURAL AND OTHER EVENT AND SHOW DATES     | NO DATA             | NO DATA | + 0      | 0 | NO DATA                     | NO DATA   | + 0      | 0 |                             |           |          |   |

# VARIANCE REPORT NARRATIVE FY 2024 AND FY 2025

08 02 05  
AGS 889

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**PROGRAM TITLE: SPECTTR EVNTS & SHOWS - ALOHA STAD. (HIST)**

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**PART I - EXPENDITURES AND POSITIONS**

Program ID AGS 889 was transferred from the Department of Accounting and General Services to the Department of Business, Economic Development and Tourism effective July 1, 2022, pursuant to Act 220, SLH 2022.

Please see Program ID, BED 180, for any variances and/or data on Expenditures and Positions, Measures of Effectiveness, Program Target Groups, and Program Activities for FY 24 and FY 25.

**PART II - MEASURES OF EFFECTIVENESS**

Please see Program ID, BED 180, for any variances and/or data on Expenditures and Positions, Measures of Effectiveness, Program Target Groups, and Program Activities for FY 24 and FY 25.

**PART III - PROGRAM TARGET GROUPS**

Please see Program ID, BED 180, for any variances and/or data on Expenditures and Positions, Measures of Effectiveness, Program Target Groups, and Program Activities for FY 24 and FY 25.

**PART IV - PROGRAM ACTIVITIES**

Please see Program ID, BED 180, for any variances and/or data on Expenditures and Positions, Measures of Effectiveness, Program Target Groups, and Program Activities for FY 24 and FY 25.

PROGRAM TITLE:

SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

12/3/24

PROGRAM-ID:

BED-180

PROGRAM STRUCTURE NO:

080206

|  | FISCAL YEAR 2023-24 |        |          |    | THREE MONTHS ENDED 09-30-24 |           |          |    | NINE MONTHS ENDING 06-30-25 |           |          |   |
|--|---------------------|--------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|---|
|  | 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  | 18.50               | 16.00  | - 2.50   | 14 | 18.50                       | 16.00     | - 2.50   | 14 | 18.50                       | 18.00     | - 0.50   | 3 |
| EXPENDITURES (\$1000's)                          | 8,672               | 5,510  | - 3,162  | 36 | 2,200                       | 1,145     | - 1,055  | 48 | 6,601                       | 6,601     | + 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)                          | 8,672               | 5,510  | - 3,162  | 36 | 2,200                       | 1,145     | - 1,055  | 48 | 6,601                       | 6,601     | + 0      | 0 |
|  | FISCAL YEAR 2023-24 |        |          |    | FISCAL YEAR 2024-25         |           |          |    |                             |           |          |   |
|  | PLANNED             | ACTUAL | ± CHANGE | %  | PLANNED                     | ESTIMATED | ± CHANGE | %  |                             |           |          |   |
| PART II: MEASURES OF EFFECTIVENESS               |                     |        |          |    |                             |           |          |    |                             |           |          |   |
| 1. % CHANGE IN ANNUAL SWAP MEET REVENUE          | 1                   | 1      | + 0      | 0  | 1                           | 1         | + 0      | 0  |                             |           |          |   |
| PART III: PROGRAM TARGET GROUP                   |                     |        |          |    |                             |           |          |    |                             |           |          |   |
| 1. RESIDENT POPULATION - STATE OF HAWAII (000'S) | 1441                | 1441   | + 0      | 0  | 1441                        | 1441      | + 0      | 0  |                             |           |          |   |
| 2. TOTAL VISITOR ARRIVALS TO THE STATE OF HAWAII | 6777                | 6777   | + 0      | 0  | 6777                        | 6777      | + 0      | 0  |                             |           |          |   |
| PART IV: PROGRAM ACTIVITY                        |                     |        |          |    |                             |           |          |    |                             |           |          |   |
| 1. NUMBER OF SWAP MEET DAYS OPEN ANNUALLY        | 158                 | 158    | + 0      | 0  | 158                         | 158       | + 0      | 0  |                             |           |          |   |
| 2. NUMBER OF SWAP MEET SPECIAL EVENTS ANNUALLY   | 4                   | 4      | + 0      | 0  | 5                           | 5         | + 0      | 0  |                             |           |          |   |

# VARIANCE REPORT NARRATIVE FY 2024 AND FY 2025

08 02 06  
BED 180

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

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

FY 24: 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 in FY 24 is primarily a result of salary savings due to the vacated positions and not encumbered contracts for the Swap Meet and Marketplace relocation project.

FY 25: As of September 30, 2024, 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 25 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 25 will be encumbered for the contracts to be executed in the third quarter of FY 25 for the Swap Meet and Marketplace relocation project.

At the fiscal year-end of FY 25, 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.

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

There are no significant variances.

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

There are no significant variances.