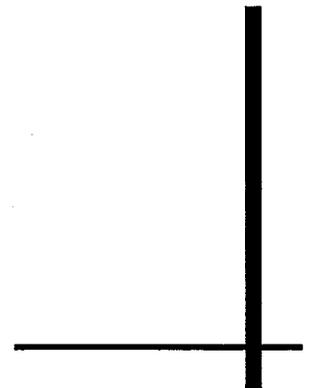


ENVIRONMENTAL PROTECTION



VARIANCE REPORT

PROGRAM TITLE: ENVIRONMENTAL PROTECTION

12/14/12

PROGRAM-ID:

PROGRAM STRUCTURE NO: 04

|  | FISCAL YEAR 2011-12 |         |           |    | THREE MONTHS ENDED 09-30-12 |           |          |    | NINE MONTHS ENDING 06-30-13 |           |          |    |
|--|---------------------|---------|-----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|----|
|  | 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  | 567.00              | 471.00  | - 96.00   | 17 | 585.00                      | 481.00    | - 104.00 | 18 | 585.00                      | 560.00    | - 25.00  | 4  |
| EXPENDITURES (\$1000's)                              | 310,778             | 183,257 | - 127,521 | 41 | 125,391                     | 98,393    | - 26,998 | 22 | 187,749                     | 211,171   | + 23,422 | 12 |
| TOTAL COSTS  |                     |         |           |    |                             |           |          |    |                             |           |          |    |
| POSITIONS  | 567.00              | 471.00  | - 96.00   | 17 | 585.00                      | 481.00    | - 104.00 | 18 | 585.00                      | 560.00    | - 25.00  | 4  |
| EXPENDITURES (\$1000's)                              | 310,778             | 183,257 | - 127,521 | 41 | 125,391                     | 98,393    | - 26,998 | 22 | 187,749                     | 211,171   | + 23,422 | 12 |
|  | FISCAL YEAR 2011-12 |         |           |    | FISCAL YEAR 2012-13         |           |          |    |                             |           |          |    |
|  | PLANNED             | ACTUAL  | ± CHANGE  | %  | PLANNED                     | ESTIMATED | ± CHANGE | %  |                             |           |          |    |
| PART II: MEASURES OF EFFECTIVENESS                   |                     |         |           |    |                             |           |          |    |                             |           |          |    |
| 1. # ENDANGERED SPECIES IN ON-GOING RECOVERY PROJECT | 108                 | 100     | - 8       | 7  | 108                         | 100       | - 8      | 7  |                             |           |          |    |
| 2. NUMBER OF PROTECTED AREAS, STATEWIDE              | 13                  | 13      | + 0       | 0  | 13                          | 13        | + 0      | 0  |                             |           |          |    |

## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

**PROGRAM TITLE: ENVIRONMENTAL PROTECTION**

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**04**

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

The variance in the Environmental Protection 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

|   | FISCAL YEAR 2011-12 |         |           |    | THREE MONTHS ENDED 09-30-12 |           |          |    | NINE MONTHS ENDING 06-30-13 |           |          |    |
|---|---------------------|---------|-----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|----|
|   | 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   | 215.00              | 179.00  | - 36.00   | 17 | 219.00                      | 183.00    | - 36.00  | 16 | 219.00                      | 219.00    | + 0.00   | 0  |
| EXPENDITURES (\$1000's)                               | 259,422             | 133,806 | - 125,616 | 48 | 109,896                     | 83,827    | - 26,069 | 24 | 149,320                     | 175,389   | + 26,069 | 17 |
| TOTAL COSTS   |                     |         |           |    |                             |           |          |    |                             |           |          |    |
| POSITIONS   | 215.00              | 179.00  | - 36.00   | 17 | 219.00                      | 183.00    | - 36.00  | 16 | 219.00                      | 219.00    | + 0.00   | 0  |
| EXPENDITURES (\$1000's)                               | 259,422             | 133,806 | - 125,616 | 48 | 109,896                     | 83,827    | - 26,069 | 24 | 149,320                     | 175,389   | + 26,069 | 17 |
|   | FISCAL YEAR 2011-12 |         |           |    | FISCAL YEAR 2012-13         |           |          |    |                             |           |          |    |
|   | PLANNED             | ACTUAL  | ± CHANGE  | %  | PLANNED                     | ESTIMATED | ± CHANGE | %  |                             |           |          |    |
| <b>PART II: MEASURES OF EFFECTIVENESS</b>             |                     |         |           |    |                             |           |          |    |                             |           |          |    |
| 1. # ILLNESS RPT/FND TO BE RESULT OF PESTICDE EXPSURE | 500                 | 324     | - 176     | 35 | 500                         | 500       | + 0      | 0  |                             |           |          |    |

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT  
 PROGRAM-ID: HTH-840  
 PROGRAM STRUCTURE NO: 040101

|   | FISCAL YEAR 2011-12 |         |           |    | THREE MONTHS ENDED 09-30-12 |        |          |    | NINE MONTHS ENDING 06-30-13 |           |          |    |
|---|---------------------|---------|-----------|----|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|----|
|   | 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                                   | 197.00              | 162.00  | - 35.00   | 18 | 201.00                      | 166.00 | - 35.00  | 17 | 201.00                      | 201.00    | + 0.00   | 0  |
| EXPENDITURES (\$1000's)                     | 257,348             | 132,165 | - 125,183 | 49 | 109,388                     | 83,319 | - 26,069 | 24 | 147,797                     | 173,866   | + 26,069 | 18 |
| TOTAL COSTS                                 |                     |         |           |    |                             |        |          |    |                             |           |          |    |
| POSITIONS                                   | 197.00              | 162.00  | - 35.00   | 18 | 201.00                      | 166.00 | - 35.00  | 17 | 201.00                      | 201.00    | + 0.00   | 0  |
| EXPENDITURES (\$1000's)                     | 257,348             | 132,165 | - 125,183 | 49 | 109,388                     | 83,319 | - 26,069 | 24 | 147,797                     | 173,866   | + 26,069 | 18 |

|   | FISCAL YEAR 2011-12 |        |          |    | FISCAL YEAR 2012-13 |           |          |    |
|---|---------------------|--------|----------|----|---------------------|-----------|----------|----|
|   | PLANNED             | ACTUAL | ± CHANGE | %  | PLANNED             | ESTIMATED | ± CHANGE | %  |
| <b>PART II: MEASURES OF EFFECTIVENESS</b>             |                     |        |          |    |                     |           |          |    |
| 1. % COVERED SOURCES IN COMPL W/AIR RULES/PERMITS     | 92                  | 89     | - 3      | 3  | 92                  | 92        | + 0      | 0  |
| 2. % WASTEWTR EFFL/BIOSOLIDS REUSED FOR BENEF PURPS   | 17                  | 17     | + 0      | 0  | 17                  | 17        | + 0      | 0  |
| 3. % WASTEWATER DISCHARGERS IN COMPLIANCE W/PERMITS   | 96                  | 95     | - 1      | 1  | 96                  | 96        | + 0      | 0  |
| 4. % OF MARINE RECREATIONAL SITES IN COMPL WITH RULES | 99                  | 98     | - 1      | 1  | 99                  | 99        | + 0      | 0  |
| 5. % PUBLIC DRINKING WATER SYS MEETING HEALTH STNDRS  | 93                  | 99     | + 6      | 6  | 93                  | 94        | + 1      | 1  |
| 6. % INJECTION WELL FACILITIES WITH A UIC PERMIT      | 57                  | 57     | + 0      | 0  | 57                  | 57        | + 0      | 0  |
| 7. % SOLID & HAZARDOUS WASTE FACILITIES IN COMPLIANCE | 62                  | 62     | + 0      | 0  | 62                  | 62        | + 0      | 0  |
| 8. % UNDERGRND STORAGE TANK FACILITIES IN COMPLIANCE  | 90                  | 90     | + 0      | 0  | 90                  | 90        | + 0      | 0  |
| 9. PERCENT OF WASTEWATER REVOLVING FUNDS LOANED       | 95                  | 95     | + 0      | 0  | 95                  | 96        | + 1      | 1  |
| 10. % OF WASTEWATER SYSTEMS IN COMPLIANCE WITH RULES  | 82                  | 90     | + 8      | 10 | 82                  | 90        | + 8      | 10 |

|   |       |       |        |    |       |       |        |    |
|---|-------|-------|--------|----|-------|-------|--------|----|
| <b>PART III: PROGRAM TARGET GROUP</b>                 |       |       |        |    |       |       |        |    |
| 1. NUMBER OF COVERED AIR POLLUTION SOURCES            | 142   | 149   | + 7    | 5  | 142   | 150   | + 8    | 6  |
| 2. # EXSTG TRTMT WORKS PRODCNG RECLAIMD WTR/BIOSOLIDS | 48    | 35    | - 13   | 27 | 48    | 37    | - 11   | 23 |
| 3. NUMBER OF MAJOR AND MINOR WASTEWATER DISCHARGERS   | 70    | 68    | - 2    | 3  | 70    | 70    | + 0    | 0  |
| 4. NUMBER OF MARINE RECREATIONAL SITES                | 147   | 147   | + 0    | 0  | 147   | 147   | + 0    | 0  |
| 5. NUMBER OF PUBLIC DRINKING WATER SYSTEMS            | 133   | 132   | - 1    | 1  | 133   | 133   | + 0    | 0  |
| 6. NUMBER OF UNDERGROUND INJECTION WELL FACILITIES    | 950   | 1343  | + 393  | 41 | 950   | 1350  | + 400  | 42 |
| 7. NUMBER OF SOLID AND HAZARDOUS WASTE FACILITIES     | 455   | 455   | + 0    | 0  | 455   | 455   | + 0    | 0  |
| 8. NO. UNDERGROUND STORAGE TANK FACILITIES REGISTERED | 3210  | 3210  | + 0    | 0  | 3210  | 3210  | + 0    | 0  |
| 9. NUMBER OF WASTEWATER REVOLVING FUND LOANS MADE     | 9     | 4     | - 5    | 56 | 9     | 11    | + 2    | 22 |
| 10. # EXISTG TRTMT WKS & TRTMT INDIV WASTEWTR SYSTEMS | 31710 | 33914 | + 2204 | 7  | 31710 | 33914 | + 2204 | 7  |

|   |      |      |        |      |      |      |        |      |
|---|------|------|--------|------|------|------|--------|------|
| <b>PART IV: PROGRAM ACTIVITY</b>                      |      |      |        |      |      |      |        |      |
| 1. NO. INSPECTIONS OF COVERED AIR POLLUTION SOURCES   | 125  | 131  | + 6    | 5    | 125  | 130  | + 5    | 4    |
| 2. NO. OF INDIV WW SYS/BLDG PERMIT APPS REVWD/APPRVD  | 3800 | 4097 | + 297  | 8    | 3800 | 4100 | + 300  | 8    |
| 3. # OPER/MAINT/COMPLNT INSPECTNS OF WASTEWTR DISCHRS | 300  | 281  | - 19   | 6    | 300  | 300  | + 0    | 0    |
| 4. # OF MICROBIOL/CHEM ANALYSES FOR MARINE WATER QUAL | 6200 | 5923 | - 277  | 4    | 6200 | 6200 | + 0    | 0    |
| 5. # SANITARY SURVEYS PUBLIC WATER SYSTEMS CONDUCTE   | 1    | 28   | + 27   | 2700 | 1    | 36   | + 35   | 3500 |
| 6. NUMBER OF INJECTION WELL APPLICATIONS PROCESSED    | 72   | 72   | + 0    | 0    | 72   | 72   | + 0    | 0    |
| 7. # OF SOLID/HAZ WASTE FACIL INSPECTED/INVESTIGATED  | 100  | 100  | + 0    | 0    | 100  | 100  | + 0    | 0    |
| 8. NO. OF UNDERGRND STORAGE TANK FACIL EVAL/INSPECTED | 500  | 500  | + 0    | 0    | 500  | 500  | + 0    | 0    |
| 9. NUMBER OF NEW CONSTRUCTION LOANS ISSUED            | 9    | 4    | - 5    | 56   | 9    | 11   | + 2    | 22   |
| 10. # OP/MAINT/CONST INSP/ENF ACT/INVSTGTNS AT WW FAC | 3200 | 1535 | - 1665 | 52   | 3200 | 1535 | - 1665 | 52   |

## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

04 01 01  
HTH 840

### PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

#### PART I - EXPENDITURES AND POSITIONS

The variance in the number of positions for FY 12 and the first three months of FY 13 is due in several cases to positions that are being redescribed and to reorganizations that must be completed prior to filling the positions. This is in addition to the usual lengthy recruitment process and difficulty in filling engineer and environmental health specialist positions. The variance for the first three months of FY 13 is also due to the time needed to establish two newly budgeted positions before they can be filled.

For expenditures, the variances for FY 12 and FY 13 are primarily due to revolving loan funds for drinking water and wastewater infrastructure projects that are yet to be encumbered, as well as to vacancy savings.

#### PART II - MEASURES OF EFFECTIVENESS

10. Variance narrative not provided by department.

#### PART III - PROGRAM TARGET GROUPS

2. The variance in FY 12 and FY 13 is due to the economic downturn resulting in less than anticipated number of facilities being upgraded/built for water reuse.

6. The variance in FY 12 and FY 13 is due to a programmatic change in the way the number of underground injection well facilities are calculated. Current calculations now include all active and expired permits which resulted in an increased number of underground injection well facilities.

9. The variance in FY 12 is due to projects/loans that did not occur as scheduled in the fiscal year as a result of delays in construction projects being contracted out by the counties. The variance in FY 13 is due to a projected increase in loans to be completed as the economy recovers.

#### PART IV - PROGRAM ACTIVITIES

5. The variance in FY 12 and FY 13 is due to the program refocusing their priorities resulting in increased surveys conducted.

9. The variance in FY 12 is due to projects/loans that did not occur as scheduled in the fiscal year as a result of delays in construction projects being contracted out by the counties. The variance in FY 13 is due to a projected increase in loans to be completed as the economy recovers.

10. The variance in FY 12 is due economic down turn which slowed construction of new homes resulting in less operations, maintenance, construction inspection. Additionally, there was a reduced number of inspections and investigations at waste water facilities due to the decreased number of staff due to the reduction in force and staff furloughs.



**VARIANCE REPORT NARRATIVE  
FY 2012 AND FY 2013**

**04 01 02  
AGR 846**

**PROGRAM TITLE: PESTICIDES**

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**PART I - EXPENDITURES AND POSITIONS**

Variances in expenditures and position counts mainly due to position vacancies.

Item 10 - No consultation concerning endangered species was conducted.

**PART II - MEASURES OF EFFECTIVENESS**

Item 1 and 2 - No data available to program.

Item 3 - Variance due to use of fungicide on pineapple to control surface mold.

**PART III - PROGRAM TARGET GROUPS**

Item 3 - Variance likely due to business closures.

**PART IV - PROGRAM ACTIVITIES**

Item 1 - Less than anticipated certifications issued. Activity dependent on industry demand.

Item 2 - Reduced number of inspections due to reduced staffing.

Item 3 - Increased amount of complaints. Activity dependent on public reporting problems to program.

Item 5 - Reduced number of samples submitted to analysis. Program did not do pesticide collection program.

Item 6 - Decrease in market inspections due to reduction in enforcement staff.

Item 7 - Increased number of pesticides products registered/licensed than planned.

Item 9 - Increase water reviews due to new chemicals being used, replacing old products.



Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII  
PROGRAM TITLE: AQUATIC RESOURCES  
PROGRAM-ID: LNR-401  
PROGRAM STRUCTURE NO: 040201

VARIANCE REPORT

REPORT V61  
12/14/12

|   | FISCAL YEAR 2011-12 |        |          |     | THREE MONTHS ENDED 09-30-12 |           |          |    | NINE MONTHS ENDING 06-30-13 |           |          |   |
|---|---------------------|--------|----------|-----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|---|
|   | 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   | 28.00               | 21.00  | - 7.00   | 25  | 31.00                       | 23.00     | - 8.00   | 26 | 31.00                       | 31.00     | + 0.00   | 0 |
| EXPENDITURES (\$1000's)                               | 5,863               | 5,681  | - 182    | 3   | 2,583                       | 2,644     | + 61     | 2  | 3,068                       | 3,007     | - 61     | 2 |
| TOTAL COSTS   |                     |        |          |     |                             |           |          |    |                             |           |          |   |
| POSITIONS   | 28.00               | 21.00  | - 7.00   | 25  | 31.00                       | 23.00     | - 8.00   | 26 | 31.00                       | 31.00     | + 0.00   | 0 |
| EXPENDITURES (\$1000's)                               | 5,863               | 5,681  | - 182    | 3   | 2,583                       | 2,644     | + 61     | 2  | 3,068                       | 3,007     | - 61     | 2 |
|   | FISCAL YEAR 2011-12 |        |          |     | FISCAL YEAR 2012-13         |           |          |    |                             |           |          |   |
|   | PLANNED             | ACTUAL | ± CHANGE | %   | PLANNED                     | ESTIMATED | ± CHANGE | %  |                             |           |          |   |
| <b>PART II: MEASURES OF EFFECTIVENESS</b>             |                     |        |          |     |                             |           |          |    |                             |           |          |   |
| 1. MARINE PROTECTD AREAS, NEW OR ENLRGD (ACRES)       | 59800               | 59800  | + 0      | 0   | 59800                       | 59800     | + 0      | 0  |                             |           |          |   |
| 2. NET CHG IN MAR. PROT AREA BIOMASS/BIODV (1000 LBS) | 1                   | 1      | + 0      | 0   | 1                           | 1         | + 0      | 0  |                             |           |          |   |
| 3. NEW/AMENDED REGS THAT PROTECT SPECIES (NO. ADDED)  | 3                   | 0      | - 3      | 100 | 3                           | 4         | + 1      | 33 |                             |           |          |   |
| 4. TECH GUIDANCE PROVDD IN PERMIT/STAT-REQ REVIEWS(#) | 100                 | 100    | + 0      | 0   | 100                         | 100       | + 0      | 0  |                             |           |          |   |
| <b>PART III: PROGRAM TARGET GROUP</b>                 |                     |        |          |     |                             |           |          |    |                             |           |          |   |
| 1. MARINE PROTECTED AREAS, STATEWIDE (NO.)            | 12                  | 12     | + 0      | 0   | 12                          | 12        | + 0      | 0  |                             |           |          |   |
| 2. TOTAL RESIDENT POPULATION (THOUSANDS)              | 1295                | 1375   | + 80     | 6   | 1295                        | 1375      | + 80     | 6  |                             |           |          |   |
| 3. TOTAL NON-RESIDENT POPULATION (THOUSANDS)          | 195                 | 195    | + 0      | 0   | 195                         | 195       | + 0      | 0  |                             |           |          |   |
| 4. TEACHERS AND INSTRUCTOR CANDIDATES (THOUSANDS)     | 3.35                | 3.35   | + 0      | 0   | 3.35                        | 3.35      | + 0      | 0  |                             |           |          |   |
| 5. NON-GOVERNMENT ORGANIZATIONS                       | 110                 | 110    | + 0      | 0   | 110                         | 110       | + 0      | 0  |                             |           |          |   |
| 6. RLATD COUNTY/STATE/FED RESOURCE TRUSTEE AGENCIES   | 12                  | 12     | + 0      | 0   | 12                          | 12        | + 0      | 0  |                             |           |          |   |
| <b>PART IV: PROGRAM ACTIVITY</b>                      |                     |        |          |     |                             |           |          |    |                             |           |          |   |
| 1. STATUTORY & ADMIN RULE MAKING (NUMBER)             | 10                  | 6      | - 4      | 40  | 10                          | 6         | - 4      | 40 |                             |           |          |   |
| 2. ENVRNMT REVIEW & IMPACT EVALS, TECH GUIDANCE (NO.) | 300                 | 300    | + 0      | 0   | 300                         | 300       | + 0      | 0  |                             |           |          |   |
| 3. MARINE PROTECTED AREA SURVEYS (NUMBER)             | 12                  | 12     | + 0      | 0   | 12                          | 12        | + 0      | 0  |                             |           |          |   |
| 4. STREAM AND ESTUARINE SURVEYS (NUMBER)              | 100                 | 100    | + 0      | 0   | 100                         | 100       | + 0      | 0  |                             |           |          |   |
| 5. NATIVE SPECIES BIOLOGICAL INVESTIGATIONS (NO.)     | 13887               | 13887  | + 0      | 0   | 13887                       | 13887     | + 0      | 0  |                             |           |          |   |
| 6. PROTECTED SPECIES MONITORING & ASSESSMENT (NO.)    | 10                  | 10     | + 0      | 0   | 10                          | 10        | + 0      | 0  |                             |           |          |   |
| 7. SCHOOL/STUDENT PRESENTATIONS (NUMBER)              | 60                  | 60     | + 0      | 0   | 60                          | 60        | + 0      | 0  |                             |           |          |   |
| 8. PUBLIC INFORMATION PRESENTATIONS (NUMBER)          | 30                  | 30     | + 0      | 0   | 30                          | 30        | + 0      | 0  |                             |           |          |   |
| 9. MEDIA ADVISORIES (NUMBER)                          | 10                  | 10     | + 0      | 0   | 10                          | 10        | + 0      | 0  |                             |           |          |   |

## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

04 02 01  
LNR 401

### **PROGRAM TITLE: AQUATIC RESOURCES**

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

FY 12: The administrator position and various other positions were vacant as the Department plans reorganization of the Division. In addition, there were a significant (25%) number of vacant positions at the end of the fiscal year attributing to lower annual expenditures.

FY 13: The administrator position and other key positions are currently in the process of being filled. Also, actual expenditures are higher in the 1st quarter due to planned contract encumbrances and higher ceiling due to carry-over Federal Fund balances.

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

Item 3: Rule changes on reef fish regulations, licenses/permits and on regulated/managed areas were delayed due to manpower shortages and maybe be completed in FY 13.

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

No significant variances.

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

Item 1: Rulemaking activities were delayed in FY12 as key staff vacancies were not filled to address rules changes for 1) Aquarium Fish, 2) Waiakea Public Fishing Area, 3) West Hawaii Fishery Management Areas, 4) Pupukea Marine Life Conservation District, various licenses and permits.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61  
12/14/12

PROGRAM TITLE: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
PROGRAM-ID: LNR-402  
PROGRAM STRUCTURE NO: 040202

|  | FISCAL YEAR 2011-12 |        |          |    | THREE MONTHS ENDED 09-30-12 |           |          |    | NINE MONTHS ENDING 06-30-13 |           |          |    |
|--|---------------------|--------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|----|
|  | BUDGETED            | ACTUAL | ± CHANGE | %  | BUDGETED                    | ACTUAL    | ± CHANGE | %  | BUDGETED                    | ESTIMATED | ± CHANGE | %  |
| <b>PART I: EXPENDITURES &amp; POSITIONS</b>            |                     |        |          |    |                             |           |          |    |                             |           |          |    |
| <b>RESEARCH &amp; DEVELOPMENT COSTS</b>                |                     |        |          |    |                             |           |          |    |                             |           |          |    |
| <b>POSITIONS</b>                                       |                     |        |          |    |                             |           |          |    |                             |           |          |    |
| <b>EXPENDITURES (\$1,000's)</b>                        |                     |        |          |    |                             |           |          |    |                             |           |          |    |
| <b>OPERATING COSTS</b>                                 |                     |        |          |    |                             |           |          |    |                             |           |          |    |
| <b>POSITIONS</b>                                       | 56.00               | 49.00  | - 7.00   | 13 | 60.00                       | 49.00     | - 11.00  | 18 | 60.00                       | 60.00     | + 0.00   | 0  |
| <b>EXPENDITURES (\$1000's)</b>                         | 12,344              | 14,674 | + 2,330  | 19 | 3,576                       | 4,449     | + 873    | 24 | 9,592                       | 5,143     | - 4,449  | 46 |
| <b>TOTAL COSTS</b>                                     |                     |        |          |    |                             |           |          |    |                             |           |          |    |
| <b>POSITIONS</b>                                       | 56.00               | 49.00  | - 7.00   | 13 | 60.00                       | 49.00     | - 11.00  | 18 | 60.00                       | 60.00     | + 0.00   | 0  |
| <b>EXPENDITURES (\$1000's)</b>                         | 12,344              | 14,674 | + 2,330  | 19 | 3,576                       | 4,449     | + 873    | 24 | 9,592                       | 5,143     | - 4,449  | 46 |
|  | FISCAL YEAR 2011-12 |        |          |    | FISCAL YEAR 2012-13         |           |          |    |                             |           |          |    |
|  | PLANNED             | ACTUAL | ± CHANGE | %  | PLANNED                     | ESTIMATED | ± CHANGE | %  |                             |           |          |    |
| <b>PART II: MEASURES OF EFFECTIVENESS</b>              |                     |        |          |    |                             |           |          |    |                             |           |          |    |
| 1. NUMBER OF MILES OF FENCE CONSTRUCTED                | 15                  | 15     | + 0      | 0  | 15                          | 15        | + 0      | 0  |                             |           |          |    |
| 2. NUMBER OF ACRES OF FUEL HAZARD REDUCED              | 50                  | 50     | + 0      | 0  | 50                          | 50        | + 0      | 0  |                             |           |          |    |
| 3. % OF FIRES RESPONDED                                | 100                 | 100    | + 0      | 0  | 100                         | 100       | + 0      | 0  |                             |           |          |    |
| 4. NO. ACRES INVASIVE SPECIES CONTROLLED               | 60000               | 60000  | + 0      | 0  | 60000                       | 60000     | + 0      | 0  |                             |           |          |    |
| 5. NO. OF INVASIVE SPECIES CONTROLLED                  | 50                  | 50     | + 0      | 0  | 50                          | 50        | + 0      | 0  |                             |           |          |    |
| 6. # T&E ANIML SPECIES W/ACTV RECOV IMPLMNTATN PGS     | 24                  | 24     | + 0      | 0  | 24                          | 24        | + 0      | 0  |                             |           |          |    |
| 7. NO. OF RARE OR T&E PLANT SPECIES MANAGED            | 282                 | 282    | + 0      | 0  | 282                         | 282       | + 0      | 0  |                             |           |          |    |
| 8. NO. NATV ANIML SPECIES MANAGD/MONTRD                | 113                 | 113    | + 0      | 0  | 113                         | 113       | + 0      | 0  |                             |           |          |    |
| 9. NO. LANDOWNRS INVOLVD IN PARTNR PRGMS               | 60                  | 60     | + 0      | 0  | 60                          | 60        | + 0      | 0  |                             |           |          |    |
| 10. NO. EDUC PRMS PRESENTED/DISSEMINATED               | 6                   | 6      | + 0      | 0  | 6                           | 6         | + 0      | 0  |                             |           |          |    |
| <b>PART III: PROGRAM TARGET GROUP</b>                  |                     |        |          |    |                             |           |          |    |                             |           |          |    |
| 1. NATIVE RESOURCE CONSRVTN PRACT/ENTHUSIASTS (000S)   | 120                 | 120    | + 0      | 0  | 120                         | 120       | + 0      | 0  |                             |           |          |    |
| 2. COMMUNITIES/LANDOWNRS AFFECTED BY WILDFIRES (000S)  | 125                 | 125    | + 0      | 0  | 125                         | 125       | + 0      | 0  |                             |           |          |    |
| 3. POPULATION AT RISK FROM INVASIVE SPECIES (000)      | 1245                | 1245   | + 0      | 0  | 1245                        | 1245      | + 0      | 0  |                             |           |          |    |
| 4. LANDOWNRS SPPTNG NATVE RESOURCE CONSRVATN (NO.)     | 120000              | 120000 | + 0      | 0  | 120000                      | 120000    | + 0      | 0  |                             |           |          |    |
| 5. STUDENTS/EDUCATORS/INTERESTED CITIZENS (HUNDREDS)   | 10                  | 10     | + 0      | 0  | 10                          | 10        | + 0      | 0  |                             |           |          |    |
| <b>PART IV: PROGRAM ACTIVITY</b>                       |                     |        |          |    |                             |           |          |    |                             |           |          |    |
| 1. CONSTR/MAINT UNGULATE PROOF FENCING/SITE RESTORATN  | 1000                | 1000   | + 0      | 0  | 1000                        | 1000      | + 0      | 0  |                             |           |          |    |
| 2. CONSTR/MAINT OF FIREBREAKS/FUEL REDUC/EDUC/TRNG     | 35                  | 35     | + 0      | 0  | 35                          | 35        | + 0      | 0  |                             |           |          |    |
| 3. PREVNTN/DETECTN/CONTROL/ERADICTN OF INVASVE SPECIES | 37                  | 37     | + 0      | 0  | 37                          | 37        | + 0      | 0  |                             |           |          |    |
| 4. NATIVE SPECIES MANAGEMENT                           | 47                  | 47     | + 0      | 0  | 47                          | 47        | + 0      | 0  |                             |           |          |    |
| 5. LANDOWNRS ASSIST/PRESENTATN OF NATVE RESOURCE INFO  | 50                  | 50     | + 0      | 0  | 50                          | 50        | + 0      | 0  |                             |           |          |    |
| 6. PUBLICATN OF PLANS FOR RECOV/MGMT NATIVE SPECIES    | 50                  | 50     | + 0      | 0  | 50                          | 50        | + 0      | 0  |                             |           |          |    |

## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

04 02 02  
LNR 402

**PROGRAM TITLE: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM**

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

There are no major changes to the program activities to report at this time.

FY 12: The number of positions filled was less than budgeted due to vacancies attributed to staff promotions, retirements and terminations.

Expenditure variance is due to increase in expenditure ceiling and carry-over balance from prior year for federal funds.

FY 13: The Division expects to fill most of its vacancies in the LNR402 program by FY2014. Current vacancies are attributed to staff promotions, retirements, and terminations. The program currently has about 13 vacancies, some are filled with 89 day hires, and in all cases recruitments are underway for the permanent vacancies.

There were 4 positions added to the program due to temporary to permanent conversions, which is reflected in the variance report. There are currently 20 vacancies in the program Statewide, of which 9 are temporary and of which 6 are temporary positions to support the Governor's Emergency Proclamation of April 2011 to relocate Kauai nene; all positions are under either active recruitment, or are awaiting Departmental approval to establish and fill. The Division fully expects to have all vacancies filled by 6/30/2013 or sooner.

1st Quarter expenditure variance is due to increase in expenditure ceiling due to carry-over balance from prior year for federal funds.

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

There are no major changes to measures of effectiveness to report at this time.

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

There are no major changes to the indicators in this section to report at this time.

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

STATE OF HAWAII  
PROGRAM TITLE: WATER RESOURCES  
PROGRAM-ID: LNR-404  
PROGRAM STRUCTURE NO: 040204

VARIANCE REPORT

REPORT V61  
12/14/12

|   | FISCAL YEAR 2011-12 |         |          |     | THREE MONTHS ENDED 09-30-12 |           |          |    | NINE MONTHS ENDING 06-30-13 |           |          |    |
|---|---------------------|---------|----------|-----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|----|
|   | 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   | 22.00               | 16.00   | - 6.00   | 27  | 22.00                       | 20.00     | - 2.00   | 9  | 22.00                       | 22.00     | + 0.00   | 0  |
| EXPENDITURES (\$1000's)                               | 2,762               | 2,411   | - 351    | 13  | 649                         | 362       | - 287    | 44 | 2,057                       | 2,344     | + 287    | 14 |
| TOTAL COSTS   |                     |         |          |     |                             |           |          |    |                             |           |          |    |
| POSITIONS   | 22.00               | 16.00   | - 6.00   | 27  | 22.00                       | 20.00     | - 2.00   | 9  | 22.00                       | 22.00     | + 0.00   | 0  |
| EXPENDITURES (\$1000's)                               | 2,762               | 2,411   | - 351    | 13  | 649                         | 362       | - 287    | 44 | 2,057                       | 2,344     | + 287    | 14 |
|   |                     |         |          |     | FISCAL YEAR 2011-12         |           |          |    | FISCAL YEAR 2012-13         |           |          |    |
|   | PLANNED             | ACTUAL  | ± CHANGE | %   | PLANNED                     | ESTIMATED | ± CHANGE | %  |                             |           |          |    |
| PART II: MEASURES OF EFFECTIVENESS                    |                     |         |          |     |                             |           |          |    |                             |           |          |    |
| 1. PERCENTAGE OF PERMITS PROCESSED WITHIN TIME LIMITS | 90                  | 95      | + 5      | 6   | 90                          | 90        | + 0      | 0  |                             |           |          |    |
| 2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED   | 80                  | 90      | + 10     | 13  | 80                          | 80        | + 0      | 0  |                             |           |          |    |
| PART III: PROGRAM TARGET GROUP                        |                     |         |          |     |                             |           |          |    |                             |           |          |    |
| 1. GROUND WATER USAGE (MILLION GALLONS PER DAY)       | 450                 | 486     | + 36     | 8   | 450                         | 486       | + 36     | 8  |                             |           |          |    |
| 2. SURFACE WATER USAGE                                | NO DATA             | NO DATA | + 0      | 0   | NO DATA                     | NO DATA   | + 0      | 0  |                             |           |          |    |
| 3. WATER CODE-RELATED COMPLAINTS/DISPUTES FILED       | 25                  | 24      | - 1      | 4   | 25                          | 37        | + 12     | 48 |                             |           |          |    |
| PART IV: PROGRAM ACTIVITY                             |                     |         |          |     |                             |           |          |    |                             |           |          |    |
| 1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW)       | 44                  | 44      | + 0      | 0   | 44                          | 44        | + 0      | 0  |                             |           |          |    |
| 2. NUMBER OF STREAMS GAUGED                           | 25                  | 28      | + 3      | 12  | 25                          | 28        | + 3      | 12 |                             |           |          |    |
| 3. NUMBER OF PERMITS PROCESSED                        | 50                  | 43      | - 7      | 14  | 100                         | 112       | + 12     | 12 |                             |           |          |    |
| 4. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS     | 1                   | 0       | - 1      | 100 | 1                           | 1         | + 0      | 0  |                             |           |          |    |
| 5. NUMBER OF ITEMS RESOLVED THROUGH CONTESTED CASES   | 5                   | 1       | - 4      | 80  | 1                           | 1         | + 0      | 0  |                             |           |          |    |

**VARIANCE REPORT NARRATIVE  
FY 2012 AND FY 2013**

**04 02 04  
LNR 404**

**PROGRAM TITLE: WATER RESOURCES**

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**PART I - EXPENDITURES AND POSITIONS**

take to be resolved.

Position variance in FY 12 (Actual) due to lack of suitable candidates for vacant positions.

Expenditure variance in FY 12 (Actual) due to payroll savings resulting from inability to fill vacant positions.

Expenditure variance in Three Months Ended 09-30-12 (Actual) due to lack of available funding partners for cost-sharing projects.

Expenditure variance in Nine Months Ending 06-30-13 (Estimated) due to finding funding partners for cost-sharing projects.

**PART II - MEASURES OF EFFECTIVENESS**

Item 2. Variance in FY 12 (Actual) due to difficulty in determining if a complaint will be resolved.

**PART III - PROGRAM TARGET GROUPS**

Item 3. Variance in FY 13 (Estimated) due to difficulty in determining when and how many complaints/disputes will be filed.

**PART IV - PROGRAM ACTIVITIES**

Item 2. Variance in FY 12 (Actual) and FY 13 (Estimated) due to availability of funds to expand the United States Geological Survey cooperative hydrologic monitoring program.

Item 3. Variance in FY 12 (Actual) and FY 13 (Estimated) due to difficulty in determining how many permit requests will be filed.

Item 4. Variance in FY 12 (Actual) due to difficulty in determining when a petition for a water management area will be filed.

Item 5. Variance in FY 12 (Actual) due to difficulty in determining how many contested cases will be filed and how long a contested case will

VARIANCE REPORT

PROGRAM TITLE: CONSERVATION & RESOURCES ENFORCEMENT  
 PROGRAM-ID: LNR-405  
 PROGRAM STRUCTURE NO: 040205

12/14/12

|  | FISCAL YEAR 2011-12 |         |          |     | THREE MONTHS ENDED 09-30-12 |           |          |    | NINE MONTHS ENDING 06-30-13 |           |          |    |
|--|---------------------|---------|----------|-----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|----|
|  | 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  | 135.00              | 106.00  | - 29.00  | 21  | 135.00                      | 106.00    | - 29.00  | 21 | 135.00                      | 110.00    | - 25.00  | 19 |
| EXPENDITURES (\$1000's)                              | 9,147               | 8,130   | - 1,017  | 11  | 3,070                       | 2,432     | - 638    | 21 | 6,568                       | 7,206     | + 638    | 10 |
| TOTAL COSTS  |                     |         |          |     |                             |           |          |    |                             |           |          |    |
| POSITIONS  | 135.00              | 106.00  | - 29.00  | 21  | 135.00                      | 106.00    | - 29.00  | 21 | 135.00                      | 110.00    | - 25.00  | 19 |
| EXPENDITURES (\$1000's)                              | 9,147               | 8,130   | - 1,017  | 11  | 3,070                       | 2,432     | - 638    | 21 | 6,568                       | 7,206     | + 638    | 10 |
|  | FISCAL YEAR 2011-12 |         |          |     | FISCAL YEAR 2012-13         |           |          |    |                             |           |          |    |
|  | PLANNED             | ACTUAL  | ± CHANGE | %   | PLANNED                     | ESTIMATED | ± CHANGE | %  |                             |           |          |    |
| <b>PART II: MEASURES OF EFFECTIVENESS</b>            |                     |         |          |     |                             |           |          |    |                             |           |          |    |
| 1. % OF TIME SPENT ON AQUATICS RESOURCES ENFORCEMENT | 35                  | 36      | + 1      | 3   | 35                          | 36        | + 1      | 3  |                             |           |          |    |
| 2. % TIME SPENT ON FORESTRY/WILDLIFE RES ENFORCEMENT | 15                  | 16      | + 1      | 7   | 15                          | 15        | + 0      | 0  |                             |           |          |    |
| 3. % OF TIME SPENT ON STATE PARKS ENFORCEMENT        | 15                  | 14      | - 1      | 7   | 15                          | 15        | + 0      | 0  |                             |           |          |    |
| 4. % TIME SPENT ON PUBLIC LANDS/CONS DISTR USE ENFRM | 3                   | 4       | + 1      | 33  | 3                           | 3         | + 0      | 0  |                             |           |          |    |
| 5. % TIME SPENT ON BOATING & OCEAN REC ENFORCEMENT   | 27                  | 23      | - 4      | 15  | 27                          | 25        | - 2      | 7  |                             |           |          |    |
| 6. % TIME SPENT ON OTHER ENFORCEMENT                 | 5                   | 7       | + 2      | 40  | 5                           | 6         | + 1      | 20 |                             |           |          |    |
| <b>PART III: PROGRAM TARGET GROUP</b>                |                     |         |          |     |                             |           |          |    |                             |           |          |    |
| 1. HAWAII DEFACTO POPULATION (MILLIONS)              | 1.400               | 1.487   | + 0.087  | 6   | 1.400                       | 1.400     | + 0      | 0  |                             |           |          |    |
| 2. NO. OF VISITOR ARRIVALS FOR THE YEAR              | 6500000             | 7174397 | + 674397 | 10  | 6500000                     | 6500000   | + 0      | 0  |                             |           |          |    |
| 3. NO. OF INFORMATIONAL & EDUCATIONAL PRESENTATIONS  | 60                  | 45      | - 15     | 25  | 60                          | 50        | - 10     | 17 |                             |           |          |    |
| <b>PART IV: PROGRAM ACTIVITY</b>                     |                     |         |          |     |                             |           |          |    |                             |           |          |    |
| 1. NUMBER OF ENFORCEMENT MILES                       | 700000              | 766749  | + 66749  | 10  | 700000                      | 700000    | + 0      | 0  |                             |           |          |    |
| 2. NUMBER OF ENFORCEMENT HOURS                       | 100000              | 103844  | + 3844   | 4   | 100000                      | 100000    | + 0      | 0  |                             |           |          |    |
| 3. NUMBER OF ARRESTS MADE                            | 50                  | 44      | - 6      | 12  | 50                          | 50        | + 0      | 0  |                             |           |          |    |
| 4. NUMBER OF CITATIONS ISSUED                        | 3500                | 1527    | - 1973   | 56  | 3500                        | 2500      | - 1000   | 29 |                             |           |          |    |
| 5. NUMBER OF INVESTIGATIONS ASSIGNED                 | 4000                | 2867    | - 1133   | 28  | 4000                        | 3000      | - 1000   | 25 |                             |           |          |    |
| 6. NUMBER OF INSPECTIONS PERFORMED                   | 12000               | 16235   | + 4235   | 35  | 12000                       | 12000     | + 0      | 0  |                             |           |          |    |
| 7. NUMBER OF HUNTER SAFETY STUDENTS CERTIFIED        | 2000                | 2309    | + 309    | 15  | 2000                        | 2200      | + 200    | 10 |                             |           |          |    |
| 8. NO. MARIJUANA PLANTS ERADICATED FROM STATE LANDS  | 50000               | 27243   | - 22757  | 46  | 50000                       | 35000     | - 15000  | 30 |                             |           |          |    |
| 9. NUMBER OF DOCARE VOLUNTEER HOURS                  | 800                 | 1601    | + 801    | 100 | 800                         | 800       | + 0      | 0  |                             |           |          |    |
| 10. NUMBER OF HUNTER EDUCATION VOLUNTEER HOURS       | 5000                | 6158    | + 1158   | 23  | 5000                        | 5500      | + 500    | 10 |                             |           |          |    |

## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

04 02 05  
LNR 405

**PROGRAM TITLE: CONSERVATION & RESOURCES ENFORCEMENT**

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

FY 12 and FY 13: The number of positions filled was less than budgeted due to vacancies attributed to resignations, retirements, and internal promotions occurring within the division.

FY 13 4th Qtr: Expenditure is greater than budgeted due to carry-over balance from the 1st quarter ceiling.

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

Items 4 & 6: An increase in time spent on public lands and other enforcement is a result of an increase in patrols and calls for service in those areas.

Item 5: A decrease in time spent on boating and ocean recreation enforcement is a result of a decrease in the number of patrols and calls for service in those areas.

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

Item 2: An increase in visitor arrivals for the year is a result of a slowly reviving economy and the love for Hawaii's natural resources.

Item 3: A decrease in the number of information and education presentations is a result of a decrease in requests from schools, community groups and other environmental entities.

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

Items 3, 4 & 5: A decrease in the number of arrests, citations and investigations made is a result of departmental restrictions on work that creates cost differentials, primarily night and holiday patrols.

Item 6: An increase in the number of inspections performed is due to the formation of special units to perform specific, targeted enforcement in areas where an unusually high amount of calls for service, complaints, and/or illegal activities occur.

Item 7: An increase in the number of Hunter Safety students certified is due to an increase in demand for the Hunter Education Program and hunting on Hawaii.

Item 8: A decrease in the number of marijuana plants eradicated is due to a decrease in funding and detection of plants cultivated on public lands.

Item 9: An increase in the number of DOCARE volunteer hours is due to volunteers contributing more volunteer time.

Item 10: An increase in the number of Hunter Education volunteer hours is due to an increase in volunteers, classes, and the demand for services provided by the program.

PROGRAM TITLE: NATURAL AREA RESERVES & WATERSHED MANAGEMT  
 PROGRAM-ID: LNR-407  
 PROGRAM STRUCTURE NO: 040206

12/14/12

|   | FISCAL YEAR 2011-12 |        |          |   | THREE MONTHS ENDED 09-30-12 |        |          |    | NINE MONTHS ENDING 06-30-13 |           |          |   |
|---|---------------------|--------|----------|---|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|---|
|   | 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                                   | 25.00               | 23.00  | - 2.00   | 8 | 30.00                       | 24.00  | - 6.00   | 20 | 30.00                       | 30.00     | + 0.00   | 0 |
| EXPENDITURES (\$1000's)                     | 10,111              | 9,704  | - 407    | 4 | 2,989                       | 2,683  | - 306    | 10 | 9,005                       | 9,311     | + 306    | 3 |
| TOTAL COSTS                                 |                     |        |          |   |                             |        |          |    |                             |           |          |   |
| POSITIONS                                   | 25.00               | 23.00  | - 2.00   | 8 | 30.00                       | 24.00  | - 6.00   | 20 | 30.00                       | 30.00     | + 0.00   | 0 |
| EXPENDITURES (\$1000's)                     | 10,111              | 9,704  | - 407    | 4 | 2,989                       | 2,683  | - 306    | 10 | 9,005                       | 9,311     | + 306    | 3 |

|   | FISCAL YEAR 2011-12 |        |          |   | FISCAL YEAR 2012-13 |           |          |   |
|---|---------------------|--------|----------|---|---------------------|-----------|----------|---|
|   | PLANNED             | ACTUAL | ± CHANGE | % | PLANNED             | ESTIMATED | ± CHANGE | % |
| <b>PART II: MEASURES OF EFFECTIVENESS</b>             |                     |        |          |   |                     |           |          |   |
| 1. # ACRES CONTROLLD FOR NON-NATV PLANTS AS % OF PLAN | 15                  | 15     | + 0      | 0 | 15                  | 15        | + 0      | 0 |
| 2. # ACRES PROTECTD FROM FERAL UNGULATES AS % OF PLAN | 15                  | 15     | + 0      | 0 | 15                  | 15        | + 0      | 0 |
| 3. NO. OF ACRES INSPECTED AND MONITORED AS % OF PLAN  | 69                  | 69     | + 0      | 0 | 69                  | 69        | + 0      | 0 |
| 4. # ACRES PROTECT BY NAPP PROG CONTRACT AS % OF PLAN | 32                  | 32     | + 0      | 0 | 32                  | 32        | + 0      | 0 |
| 5. # ACRES ENROLLED WATERSHED PARTNERSHIPS % OF PLAN  | 100                 | 100    | + 0      | 0 | 100                 | 100       | + 0      | 0 |
| 6. % T&E PLNT & INVTBR SPECIES MNGD CMPRD TO TTL LIST | 70                  | 70     | + 0      | 0 | 70                  | 70        | + 0      | 0 |
| 7. NO. OF YCC MEMBERS AND INTERNS AS % OF PLAN        | 65                  | 65     | + 0      | 0 | 65                  | 65        | + 0      | 0 |
| 8. MAN-HRS VOLUNTEERD RESOURCE MGMT PROJ AS % OF PLAN | 65                  | 65     | + 0      | 0 | 65                  | 65        | + 0      | 0 |
| 9. # RESEARCH/EDUC PERMITS ISSUED BY NARS COMMISSION  | 95                  | 95     | + 0      | 0 | 95                  | 95        | + 0      | 0 |
| 10. # PARCELS ACQRD OR AREAS SECRED FOR RSOURCE VALUE | 5                   | 5      | + 0      | 0 | 5                   | 5         | + 0      | 0 |

|  |      |      |     |   |      |      |     |   |
|--|------|------|-----|---|------|------|-----|---|
| <b>PART III: PROGRAM TARGET GROUP</b>                |      |      |     |   |      |      |     |   |
| 1. NATIVE NATURAL COMMUNITIES (NUMBER)               | 180  | 180  | + 0 | 0 | 180  | 180  | + 0 | 0 |
| 2. WATERSHED PARTNERSHIPS (NUMBER)                   | 11   | 11   | + 0 | 0 | 11   | 11   | + 0 | 0 |
| 3. WATER USERS (THOUSANDS)                           | 2200 | 2200 | + 0 | 0 | 2200 | 2200 | + 0 | 0 |
| 4. ENDANGERED NATIVE PLANT & ANIMAL SPECIES (NUMBER) | 413  | 413  | + 0 | 0 | 413  | 413  | + 0 | 0 |
| 5. YCC/AMERICORP PARTICIPANTS (NUMBER)               | 210  | 210  | + 0 | 0 | 210  | 210  | + 0 | 0 |
| 6. OUTDOOR RECREATIONISTS (THOUSANDS)                | 265  | 265  | + 0 | 0 | 265  | 265  | + 0 | 0 |
| 7. SCIENTISTS AND RESEARCHERS (NUMBER)               | 470  | 470  | + 0 | 0 | 470  | 470  | + 0 | 0 |
| 8. NATIVE HAWAIIANS (THOUSANDS)                      | 135  | 135  | + 0 | 0 | 135  | 135  | + 0 | 0 |
| 9. MEMBERS OF CONSRVTN LAND ACQ ORG (THOUSANDS)      | 25   | 25   | + 0 | 0 | 25   | 25   | + 0 | 0 |

|   |    |    |     |   |    |    |     |   |
|---|----|----|-----|---|----|----|-----|---|
| <b>PART IV: PROGRAM ACTIVITY</b>                      |    |    |     |   |    |    |     |   |
| 1. MANAGE NAT AREA RES SYS (NARS) ON STATE LANDS      | 19 | 19 | + 0 | 0 | 19 | 19 | + 0 | 0 |
| 2. SUPPORT CONSERVTN MGNT WITHIN WATERSHED PARTNERSHP | 9  | 9  | + 0 | 0 | 9  | 9  | + 0 | 0 |
| 3. SUPPORT NARS & LEGACY LAND CONSERVATION COMMISSN   | 2  | 2  | + 0 | 0 | 2  | 2  | + 0 | 0 |
| 4. ADMINISTER NATURAL AREA PARTNERSHIP PROGRAM (NAPP) | 1  | 1  | + 0 | 0 | 1  | 1  | + 0 | 0 |
| 5. ENDANGERED PLANT & INVERTEBRATE SPECIES MNGMT      | 3  | 3  | + 0 | 0 | 3  | 3  | + 0 | 0 |
| 6. MANAGE YOUTH CONS CORPS (YCC) & INTERNSHIP PROGRAM | 1  | 1  | + 0 | 0 | 1  | 1  | + 0 | 0 |
| 7. PROVIDE NATURE EDUC & VOLUNTR UTILIZATION PROGRAMS | 10 | 10 | + 0 | 0 | 10 | 10 | + 0 | 0 |
| 8. ACQUIRE OR SECURE AREAS FOR PROTECTION OF RESOURCE | 2  | 2  | + 0 | 0 | 2  | 2  | + 0 | 0 |

## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

**PROGRAM TITLE: NATURAL AREA RESERVES & WATERSHED MANAGEMT**

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**04 02 06  
LNR 407**

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

FY 13 1st Qtr: The number of positions filled was less than budgeted due to vacancies attributed to staff promotions, retirements, and attrition due to resignations or medical issues; all vacancies are being recruited for FY13, and the Division expects 100% recruitment force by the beginning of FY14.

Expenditures were less than the budgeted due to vacancy savings.

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

There are no major changes to measures of effectiveness to report at this time.

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

There are no major changes to program target group to report at this time.

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

There are no major changes to the program activities to report at this time.

VARIANCE REPORT

PROGRAM TITLE: GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

12/14/12

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0403

|  | FISCAL YEAR 2011-12 |        |          |    | THREE MONTHS ENDED 09-30-12 |           |          |    | NINE MONTHS ENDING 06-30-13 |           |          |   |
|--|---------------------|--------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|---|
|  | 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  | 86.00               | 77.00  | - 9.00   | 10 | 88.00                       | 76.00     | - 12.00  | 14 | 88.00                       | 88.00     | + 0.00   | 0 |
| EXPENDITURES (\$1000's)                              | 11,129              | 8,851  | - 2,278  | 20 | 2,628                       | 1,996     | - 632    | 24 | 8,139                       | 8,771     | + 632    | 8 |
| TOTAL COSTS  |                     |        |          |    |                             |           |          |    |                             |           |          |   |
| POSITIONS  | 86.00               | 77.00  | - 9.00   | 10 | 88.00                       | 76.00     | - 12.00  | 14 | 88.00                       | 88.00     | + 0.00   | 0 |
| EXPENDITURES (\$1000's)                              | 11,129              | 8,851  | - 2,278  | 20 | 2,628                       | 1,996     | - 632    | 24 | 8,139                       | 8,771     | + 632    | 8 |
|  | FISCAL YEAR 2011-12 |        |          |    | FISCAL YEAR 2012-13         |           |          |    |                             |           |          |   |
|  | PLANNED             | ACTUAL | ± CHANGE | %  | PLANNED                     | ESTIMATED | ± CHANGE | %  |                             |           |          |   |
| <b>PART II: MEASURES OF EFFECTIVENESS</b>            |                     |        |          |    |                             |           |          |    |                             |           |          |   |
| 1. % ENV ASSMTS & EIS REVIEWED & PUBL IN OEQC BULLTN | 100                 | 100    | + 0      | 0  | 100                         | 100       | + 0      | 0  |                             |           |          |   |

Intermediate Level Program  
No Narrative  
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

VARIANCE REPORT

REPORT V61  
12/14/12

PROGRAM TITLE: OFFICE OF ENVIRONMENTAL QUALITY CONTROL  
PROGRAM-ID: HTH-850  
PROGRAM STRUCTURE NO: 040301

|  | FISCAL YEAR 2011-12 |         |          |      | THREE MONTHS ENDED 09-30-12 |           |          |     | NINE MONTHS ENDING 06-30-13 |           |          |    |
|--|---------------------|---------|----------|------|-----------------------------|-----------|----------|-----|-----------------------------|-----------|----------|----|
|  | 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  | 5.00                | 3.00    | - 2.00   | 40   | 5.00                        | 3.00      | - 2.00   | 40  | 5.00                        | 5.00      | + 0.00   | 0  |
| EXPENDITURES (\$1000's)                                | 344                 | 271     | - 73     | 21   | 78                          | 49        | - 29     | 37  | 259                         | 288       | + 29     | 11 |
| TOTAL COSTS  |                     |         |          |      |                             |           |          |     |                             |           |          |    |
| POSITIONS  | 5.00                | 3.00    | - 2.00   | 40   | 5.00                        | 3.00      | - 2.00   | 40  | 5.00                        | 5.00      | + 0.00   | 0  |
| EXPENDITURES (\$1000's)                                | 344                 | 271     | - 73     | 21   | 78                          | 49        | - 29     | 37  | 259                         | 288       | + 29     | 11 |
|  | FISCAL YEAR 2011-12 |         |          |      | FISCAL YEAR 2012-13         |           |          |     |                             |           |          |    |
|  | PLANNED             | ACTUAL  | ± CHANGE | %    | PLANNED                     | ESTIMATED | ± CHANGE | %   |                             |           |          |    |
| PART II: MEASURES OF EFFECTIVENESS                     |                     |         |          |      |                             |           |          |     |                             |           |          |    |
| 1. % OF ENV ASSMTS/EIS REVIEWED/PUBL IN OEQC BULLETIN  | 100                 | 100     | + 0      | 0    | 100                         | 100       | + 0      | 0   |                             |           |          |    |
| PART III: PROGRAM TARGET GROUP                         |                     |         |          |      |                             |           |          |     |                             |           |          |    |
| 1. HAWAII DEFACTO POPULATION                           | 1309000             | 1309000 | + 0      | 0    | 1309000                     | 1309000   | + 0      | 0   |                             |           |          |    |
| PART IV: PROGRAM ACTIVITY                              |                     |         |          |      |                             |           |          |     |                             |           |          |    |
| 1. NO. OF POSN/POL ON ENVIRMTL ISSUES DEV FOR GOV/LEG  | 1                   | 19      | + 18     | 1800 | 1                           | 10        | + 9      | 900 |                             |           |          |    |
| 2. NO. ENV ISSUES ASSESSMNTS/IMPACT STATEMNTS REVIEWED | 440                 | 192     | - 248    | 56   | 450                         | 200       | - 250    | 56  |                             |           |          |    |
| 3. NO. ENVRNMNTL EDUC PROJECTS & WORKSHOPS CONDUCTED   | 4                   | 13      | + 9      | 225  | 4                           | 10        | + 6      | 150 |                             |           |          |    |

## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

04 03 01  
HTH 850

**PROGRAM TITLE: OFFICE OF ENVIRONMENTAL QUALITY CONTROL**

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

The variance in the number of positions filled for FY 12 and the first three months of FY 13 is due to the length of the recruitment process, and the need to fill one position on a temporary basis due to the prior incumbents return rights. Both vacancies were filled by 89-day hire status employees starting in the last quarter of FY 12.

For expenditures, the variance for FY 12 is due to vacancy savings and for the first three months of FY 13 the variance is additionally due to salary savings while the Director is on leave. We anticipate filling the vacancies in FY 13, resulting in an increase in activities and expenditures.

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

No significant variance.

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

No significant variance.

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

1. In FY 12, the increase in the number of policy issues developed included the processing of several impact statements and numerous legislative measures during the 2012 Legislative Session.

2. For both FY 12 and FY 13, the decrease in the number of environmental assessments/environmental impact statements (EA/EIS) reviewed is due to the lack of sufficient staff to review all the environmental documents received for review. The FY 12 "actual" and FY 13 "estimated" amounts are the numbers of documents published in The Environmental Notice. The number of EA/EIS documents actually reviewed is approximately 50% of the number published in The Environmental Notice.

3. In FY 12, the increase in the number of educational outreach workshops conducted is due to training for agencies and

consultants/private citizens in Hawaii, Maui, Honolulu, and Kauai counties. For FY 13, OEQC anticipates conducting 10 or more educational sessions.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61  
12/14/12

PROGRAM TITLE: LNR - NATURAL AND PHYSICAL ENVIRONMENT  
PROGRAM-ID: LNR-906  
PROGRAM STRUCTURE NO: 040302

|   | FISCAL YEAR 2011-12 |        |          |       | THREE MONTHS ENDED 09-30-12 |           |          |       | NINE MONTHS ENDING 06-30-13 |           |          |   |
|---|---------------------|--------|----------|-------|-----------------------------|-----------|----------|-------|-----------------------------|-----------|----------|---|
|   | BUDGETED            | ACTUAL | ± CHANGE | %     | BUDGETED                    | ACTUAL    | ± CHANGE | %     | BUDGETED                    | ESTIMATED | ± CHANGE | % |
| <b>PART I: EXPENDITURES &amp; POSITIONS</b>           |                     |        |          |       |                             |           |          |       |                             |           |          |   |
| RESEARCH & DEVELOPMENT COSTS                          |                     |        |          |       |                             |           |          |       |                             |           |          |   |
| POSITIONS   |                     |        |          |       |                             |           |          |       |                             |           |          |   |
| EXPENDITURES (\$1,000's)                              |                     |        |          |       |                             |           |          |       |                             |           |          |   |
| <b>OPERATING COSTS</b>                                |                     |        |          |       |                             |           |          |       |                             |           |          |   |
| POSITIONS   | 42.00               | 39.00  | - 3.00   | 7     | 43.00                       | 39.00     | - 4.00   | 9     | 43.00                       | 43.00     | + 0.00   | 0 |
| EXPENDITURES (\$1000's)                               | 3,327               | 2,914  | - 413    | 12    | 781                         | 661       | - 120    | 15    | 2,392                       | 2,512     | + 120    | 5 |
| <b>TOTAL COSTS</b>                                    |                     |        |          |       |                             |           |          |       |                             |           |          |   |
| POSITIONS   | 42.00               | 39.00  | - 3.00   | 7     | 43.00                       | 39.00     | - 4.00   | 9     | 43.00                       | 43.00     | + 0.00   | 0 |
| EXPENDITURES (\$1000's)                               | 3,327               | 2,914  | - 413    | 12    | 781                         | 661       | - 120    | 15    | 2,392                       | 2,512     | + 120    | 5 |
|   | FISCAL YEAR 2011-12 |        |          |       | FISCAL YEAR 2012-13         |           |          |       |                             |           |          |   |
|   | PLANNED             | ACTUAL | ± CHANGE | %     | PLANNED                     | ESTIMATED | ± CHANGE | %     |                             |           |          |   |
| <b>PART II: MEASURES OF EFFECTIVENESS</b>             |                     |        |          |       |                             |           |          |       |                             |           |          |   |
| 1. PERCENT OF VENDOR PAYMENTS MADE WITHIN 30 DAYS     | 95                  | 95     | + 0      | 0     | 95                          | 95        | + 0      | 0     |                             |           |          |   |
| 2. PERCENT OF PERSONNEL ACTIONS MADE WITHIN 30 DAYS   | 90                  | 90     | + 0      | 0     | 90                          | 90        | + 0      | 0     |                             |           |          |   |
| 3. PERCENT OF INFORMATION TECHNOLOGY REQUESTS COMPLTD | 80                  | 80     | + 0      | 0     | 80                          | 80        | + 0      | 0     |                             |           |          |   |
| <b>PART III: PROGRAM TARGET GROUP</b>                 |                     |        |          |       |                             |           |          |       |                             |           |          |   |
| 1. NUMBER OF DIVISIONS IN DEPARTMENT                  | 11                  | 11     | + 0      | 0     | 11                          | 11        | + 0      | 0     |                             |           |          |   |
| 2. NUMBER OF AUTHORIZED DEPARTMENTAL PERSONNEL        | 739                 | 740    | + 1      | 0     | 739                         | 757.5     | + 18.5   | 3     |                             |           |          |   |
| 3. NUMBER OF BOARDS AND COMMISSIONS SERVICED          | 8                   | 8      | + 0      | 0     | 8                           | 8         | + 0      | 0     |                             |           |          |   |
| <b>PART IV: PROGRAM ACTIVITY</b>                      |                     |        |          |       |                             |           |          |       |                             |           |          |   |
| 1. NO. BOARD OF LAND & NAT RES MEETINGS/PUB HEARINGS  | 22                  | 22     | + 0      | 0     | 22                          | 22        | + 0      | 0     |                             |           |          |   |
| 2. NUMBER OF PERSONNEL ACTIONS PROCESSED              | 4000                | 7199   | + 3199   | 80    | 4000                        | 7200      | + 3200   | 80    |                             |           |          |   |
| 3. NUMBER OF PURCHASE ORDERS PROCESSED                | 4600                | 3428   | - 1172   | 25    | 4600                        | 3500      | - 1100   | 24    |                             |           |          |   |
| 4. NUMBER OF PETTY CASH CHECKS PROCESSED              | 400                 | 558    | + 158    | 40    | 400                         | 420       | + 20     | 5     |                             |           |          |   |
| 5. NUMBER OF INFORMATION TECHNOLOGY REQUESTS RECEIVED | 14                  | 1492   | + 1478   | 10557 | 14                          | 1492      | + 1478   | 10557 |                             |           |          |   |

## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

04 03 02  
LNR 906

**PROGRAM TITLE: LNR - NATURAL AND PHYSICAL ENVIRONMENT**

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

FY12 & FY13: The number of positions filled was less than budgeted due to difficulty in finding suitable candidates for vacant positions.

Expenditure variance was due primarily to vacancy savings.

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

No significant variances.

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

No significant variances.

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

Item 2: The increase in transactions is due to the high number of Supplemental Time Off and Departmental Directed Leave actions.

Item 3: The variance is due to the increase in Purchasing Card (pCard) transactions, reducing the number of purchase orders processed.

Item 4: The variance is due to increased use of petty cash funds. This practice ensures payments of \$100 or less in a timely manner and improves the efficiency of the operations.

Item 5: The increase in requests is taken from a newly implemented tracking system versus tracking project.

PROGRAM TITLE: ENVIRONMENTAL HEALTH ADMINISTRATION  
 PROGRAM-ID: HTH-849  
 PROGRAM STRUCTURE NO: 040303

|   | FISCAL YEAR 2011-12 |        |          |     | THREE MONTHS ENDED 09-30-12 |           |          |    | NINE MONTHS ENDING 06-30-13 |           |          |   |
|---|---------------------|--------|----------|-----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|---|
|   | BUDGETED            | ACTUAL | ± CHANGE | %   | BUDGETED                    | ACTUAL    | ± CHANGE | %  | BUDGETED                    | ESTIMATED | ± CHANGE | % |
| <b>PART I: EXPENDITURES &amp; POSITIONS</b>           |                     |        |          |     |                             |           |          |    |                             |           |          |   |
| RESEARCH & DEVELOPMENT COSTS                          |                     |        |          |     |                             |           |          |    |                             |           |          |   |
| POSITIONS   |                     |        |          |     |                             |           |          |    |                             |           |          |   |
| EXPENDITURES (\$1,000's)                              |                     |        |          |     |                             |           |          |    |                             |           |          |   |
| <b>OPERATING COSTS</b>                                |                     |        |          |     |                             |           |          |    |                             |           |          |   |
| POSITIONS   | 39.00               | 35.00  | - 4.00   | 10  | 40.00                       | 34.00     | - 6.00   | 15 | 40.00                       | 40.00     | + 0.00   | 0 |
| EXPENDITURES (\$1000's)                               | 7,458               | 5,666  | - 1,792  | 24  | 1,769                       | 1,286     | - 483    | 27 | 5,488                       | 5,971     | + 483    | 9 |
| <b>TOTAL COSTS</b>                                    |                     |        |          |     |                             |           |          |    |                             |           |          |   |
| POSITIONS   | 39.00               | 35.00  | - 4.00   | 10  | 40.00                       | 34.00     | - 6.00   | 15 | 40.00                       | 40.00     | + 0.00   | 0 |
| EXPENDITURES (\$1000's)                               | 7,458               | 5,666  | - 1,792  | 24  | 1,769                       | 1,286     | - 483    | 27 | 5,488                       | 5,971     | + 483    | 9 |
|   | FISCAL YEAR 2011-12 |        |          |     | FISCAL YEAR 2012-13         |           |          |    |                             |           |          |   |
|   | PLANNED             | ACTUAL | ± CHANGE | %   | PLANNED                     | ESTIMATED | ± CHANGE | %  |                             |           |          |   |
| <b>PART II: MEASURES OF EFFECTIVENESS</b>             |                     |        |          |     |                             |           |          |    |                             |           |          |   |
| 1. % OIL/CHEM/HAZ SPILL RESPONSES/CLEANUPS INVESTGTD  | 17                  | 4      | - 13     | 76  | 17                          | 17        | + 0      | 0  |                             |           |          |   |
| 2. PERCENT OF COMPLETE CHEMICAL INVENTORIES REPORTED  | 100                 | 98     | - 2      | 2   | 100                         | 100       | + 0      | 0  |                             |           |          |   |
| 3. PERCENT OF TARGET GROUP THAT HAS BEEN ASSISTED     | 10                  | 24     | + 14     | 140 | 10                          | 10        | + 0      | 0  |                             |           |          |   |
| <b>PART III: PROGRAM TARGET GROUP</b>                 |                     |        |          |     |                             |           |          |    |                             |           |          |   |
| 1. NUMBER OF OIL/CHEMICAL/HAZARDOUS MATERIAL SPILLS   | 400                 | 302    | - 98     | 25  | 400                         | 400       | + 0      | 0  |                             |           |          |   |
| 2. # KNOWN FACIL REQUIRED TO REPORT CHEM INVENTORIES  | 900                 | 900    | + 0      | 0   | 900                         | 900       | + 0      | 0  |                             |           |          |   |
| 3. # PERSONS AFFECTED BY/OR INQ ABOUT ENVIRON HAZARDS | 100000              | 100000 | + 0      | 0   | 100000                      | 100000    | + 0      | 0  |                             |           |          |   |
| <b>PART IV: PROGRAM ACTIVITY</b>                      |                     |        |          |     |                             |           |          |    |                             |           |          |   |
| 1. NO. OIL/CHEM/HAZARD MATERIAL SPILLS INVESTIGATED   | 57                  | 12     | - 45     | 79  | 57                          | 57        | + 0      | 0  |                             |           |          |   |
| 2. NO. OF FACIL REPRPNG COMPLETE CHEMICAL INVENTORIES | 979                 | 878    | - 101    | 10  | 979                         | 900       | - 79     | 8  |                             |           |          |   |
| 3. # INVESTIG/RESPONSES TO RPTS OF ENV ILLNESS/INJURY | 15504               | 24269  | + 8765   | 57  | 15504                       | 15504     | + 0      | 0  |                             |           |          |   |

## VARIANCE REPORT NARRATIVE FY 2012 AND FY 2013

04 03 03  
HTH 849

### PROGRAM TITLE: ENVIRONMENTAL HEALTH ADMINISTRATION

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#### PART I - EXPENDITURES AND POSITIONS

The variance in the number of positions filled for FY 12 is due to the lengthy recruitment process and the lengthy position redescription process prior to filling one of the vacancies. The variance for the first three months of FY 13 is additionally due to the time needed to establish two newly budgeted positions before they can be filled.

For expenditures, the variances for FY 12 and the first three months of FY 13 are due to vacancy savings and lower spending in other current expenses due to fewer employees being available to perform program activities. We anticipate filling these vacancies in FY 13, resulting in an increase in activities and expenditures.

#### PART II - MEASURES OF EFFECTIVENESS

1. The decrease in the percentage of oil/chemical/hazardous spill responses/cleanups investigated is due to unpredictable nature of the emergencies reported.

3. The increase in the percentage of target groups that have been assisted is due to the unpredictable nature of the emergencies. Also, the laboratory feed previously was not including some test codes. Now that they are included, the number of results sent to the Hazard Evaluation and Emergency Response Office (HEER) has greatly increased.

#### PART III - PROGRAM TARGET GROUPS

1. The decrease in the number of oil/chemical/hazardous spills is due to the unpredictable nature of the reported incidents.

#### PART IV - PROGRAM ACTIVITIES

1. The decrease in the number of oil/chemical/hazardous materials spills investigated is due to the unpredictable nature of the emergencies.

2. The decrease in the number of facilities reporting complete chemical inventories is due to a decrease in number of known facilities that are

required to report chemical inventories.

3. The increase in the number of investigations/responses to reports of environmental illness/injury is due to the unpredictable nature of the incidents. Also, the laboratory feed previously was not including some test codes. Now that they are included, the number of results sent to HEER has greatly increased.