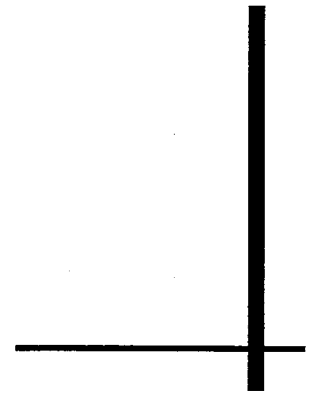


ENVIRONMENTAL PROTECTION



VARIANCE REPORT

PROGRAM TITLE: ENVIRONMENTAL PROTECTION

PROGRAM-ID:

PROGRAM STRUCTURE NO: 04

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	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	585.00	482.00	- 103.00	18	588.00	491.00	- 97.00	16	588.00	585.00	- 3.00	1
EXPENDITURES (\$1000's)	313,140	215,939	- 97,201	31	71,169	61,231	- 9,938	14	250,636	260,574	+ 9,938	4
TOTAL COSTS												
POSITIONS	585.00	482.00	- 103.00	18	588.00	491.00	- 97.00	16	588.00	585.00	- 3.00	1
EXPENDITURES (\$1000's)	313,140	215,939	- 97,201	31	71,169	61,231	- 9,938	14	250,636	260,574	+ 9,938	4
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	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 2013 AND FY 2014

**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 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	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	219.00	180.00	- 39.00	18	216.00	174.00	- 42.00	19	216.00	216.00	+ 0.00	0
EXPENDITURES (\$1000's)	259,216	166,939	- 92,277	36	55,702	48,014	- 7,688	14	203,840	211,528	+ 7,688	4
TOTAL COSTS												
POSITIONS	219.00	180.00	- 39.00	18	216.00	174.00	- 42.00	19	216.00	216.00	+ 0.00	0
EXPENDITURES (\$1000's)	259,216	166,939	- 92,277	36	55,702	48,014	- 7,688	14	203,840	211,528	+ 7,688	4
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. # ILLNESS RPT/FND TO BE RESULT OF PESTICDE EXPSURE	120	120	+ 0	0	120	120	+ 0	0				

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

STATE OF HAWAII

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

VARIANCE REPORT

REPORT V61  
 12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	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	201.00	163.00	- 38.00	19	198.00	157.00	- 41.00	21	198.00	198.00	+ 0.00	0
EXPENDITURES (\$1000's)	257,185	165,500	- 91,685	36	55,183	47,495	- 7,688	14	202,285	209,973	+ 7,688	4
<b>TOTAL COSTS</b>												
POSITIONS	201.00	163.00	- 38.00	19	198.00	157.00	- 41.00	21	198.00	198.00	+ 0.00	0
EXPENDITURES (\$1000's)	257,185	165,500	- 91,685	36	55,183	47,495	- 7,688	14	202,285	209,973	+ 7,688	4
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % COVERED SOURCES IN COMPL W/AIR RULES/PERMITS	92	96	+ 4	4	92	92	+ 0	0				
2. % WASTEWTR EFFL/BIOSOLIDS REUSED FOR BENEF PURPS	17	18	+ 1	6	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	99	+ 0	0	99	99	+ 0	0				
5. % PUBLIC DRINKING WATER SYS MEETING HEALTH STNDRS	94	100	+ 6	6	94	100	+ 6	6				
6. % INJECTION WELL FACILITIES WITH A UIC PERMIT	57	52	- 5	9	57	52	- 5	9				
7. % SOLID & HAZARDOUS WASTE FACILITIES IN COMPLIANCE	62	59	- 3	5	62	60	- 2	3				
8. % UNDERGRND STORAGE TANK FACILITIES IN COMPLIANCE	90	94	+ 4	4	90	94	+ 4	4				
9. PERCENT OF WASTEWATER REVOLVING FUNDS LOANED	96	88	- 8	8	96	96	+ 0	0				
10. % OF WASTEWATER SYSTEMS IN COMPLIANCE WITH RULES	90	91	+ 1	1	82	90	+ 8	10				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NUMBER OF COVERED AIR POLLUTION SOURCES	150	140	- 10	7	150	140	- 10	7				
2. # EXSTG TRTMT WORKS PRODCNG RECLAIMD WTR/BIOSOLIDS	37	37	+ 0	0	37	37	+ 0	0				
3. NUMBER OF MAJOR AND MINOR WASTEWATER DISCHARGERS	70	72	+ 2	3	70	72	+ 2	3				
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	132	- 1	1				
6. NUMBER OF UNDERGROUND INJECTION WELL FACILITIES	1350	1343	- 7	1	1350	1343	- 7	1				
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	11	3	- 8	73	11	10	- 1	9				
10. # EXISTG TRTMT WKS & TRTMT INDIV WASTEWTR SYSTEMS	33914	35109	+ 1195	4	35700	36309	+ 609	2				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NO. INSPECTIONS OF COVERED AIR POLLUTION SOURCES	130	140	+ 10	8	130	140	+ 10	8				
2. NO. OF INDIV WW SYS/BLDG PERMIT APPS REVWD/APPRVD	4100	4286	+ 186	5	4200	4400	+ 200	5				
3. # OPER/MAINT/COMPLNT INSPECTNS OF WASTEWTR DISCHRS	300	300	+ 0	0	300	300	+ 0	0				
4. # OF MICROBIOL/CHEM ANALYSES FOR MARINE WATER QUAL	6200	6029	- 171	3	6200	6029	- 171	3				
5. # OF SANITARY SURVEYS CONDUCTED	36	34	- 2	6	36	26	- 10	28				
6. NUMBER OF INJECTION WELL APPLICATIONS PROCESSED	72	92	+ 20	28	72	72	+ 0	0				
7. # OF SOLID/HAZ WASTE FACIL INSPECTED/INVESTIGATED	100	96	- 4	4	100	100	+ 0	0				
8. NO. OF UNDERGRND STORAGE TANK FACIL EVAL/INSPECTED	500	480	- 20	4	500	500	+ 0	0				
9. NUMBER OF NEW CONSTRUCTION LOANS ISSUED	11	3	- 8	73	11	10	- 1	9				
10. # OP/MAINT/CONST INSP/ENF ACT/INVSTGTNS AT WW FAC	1535	1383	- 152	10	1535	1400	- 135	9				

## VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

04 01 01  
HTH 840

**PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT**

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

The variance in the number of positions for FY 13 and the first three months of FY 14 is due to several positions being re-described and to reorganizations that must be completed prior to establishing and filling the positions. This is in addition to the lengthy recruitment process and difficulty in filling engineer and environmental health specialist positions. The variance for the first three months of FY 14 is also due to the time needed to establish newly budgeted positions before they can be filled. Act 134, SLH 2013, funds newly authorized positions for only the latter half of the year, resulting in higher vacancies during quarters 1 and 2.

Expenditure variances for FY 13 and FY 14 are due to revolving loan funds for drinking water and wastewater infrastructure projects yet to be encumbered, as well as salary savings. In addition, FY 13 included a 5% contingency reserve restriction, and for FY 14, implementation of the new methodology for federal funds has impeded spending.

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

10. The variance in FY 14 is due to the expectation of a similar number of systems and compliance rate as in FY 13 due to rigorous enforcement.

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

9. The variance in FY 13 is due to projects/loans that did not occur as scheduled due to delays in construction.

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

5. The variance in FY 14 is due to fluctuations in survey schedules. Variables include 3-year or 5-year frequencies, whether the source is surface water or ground water, and water systems meeting Outstanding Performance criteria. Also, newly permitted water systems warrant surveys.

6. The variance in FY 13 is due to the program reducing a 24-month backlog of permit applications to a more manageable three months. The

72 estimated applications in FY 14 reflect the average annual application rate.

9. The variance in FY 13 is due to projects/loans that did not occur as scheduled because of delays in construction.

10. The variance in FY 13 is due to a lower number of complaints and also due to decreased staff capacity that resulted from Supplemental Time Off Without Pay.

STATE OF HAWAII  
PROGRAM TITLE: PESTICIDES  
PROGRAM-ID: AGR-846  
PROGRAM STRUCTURE NO: 040102

VARIANCE REPORT

REPORT V61  
12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	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	18.00	17.00	- 1.00	6	18.00	17.00	- 1.00	6	18.00	18.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,031	1,439	- 592	29	519	519	+ 0	0	1,555	1,555	+ 0	0
TOTAL COSTS												
POSITIONS	18.00	17.00	- 1.00	6	18.00	17.00	- 1.00	6	18.00	18.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,031	1,439	- 592	29	519	519	+ 0	0	1,555	1,555	+ 0	0
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH	10	0	- 10	100	10	5	- 5	50				
2. #DRINKG WATER SOURCES REQ TRTMT TO MEET HTH STDS	12	NO DATA	- 12	100	12	NO DATA	- 12	100				
3. CROP LOSS PREVENTED BY EMERGENCY USE OF PESTICIDES	2000	NO DATA	- 2000	100	2000	NO DATA	- 2000	100				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NO. OF APPLS CERT FOR RESTR USE OF PESTICIDES	1750	1588	- 162	9	1750	1600	- 150	9				
2. NO. OF LICENSED DEALERS	22	22	+ 0	0	22	22	+ 0	0				
3. LICENSEES OF PESTICIDE PRODUCTS	850	852	+ 2	0	850	850	+ 0	0				
4. NO. OF AGRICULTURAL LABORERS	12500	12500	+ 0	0	12500	12500	+ 0	0				
5. NON-CERTIFIED APPLICATORS	10500	10500	+ 0	0	10500	10500	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. CERTIF OF RESTRICTED PESTICIDE USERS	325	318	- 7	2	325	325	+ 0	0				
2. FIELD INSP MONITORING PEST USE (AG & NON AG)	400	353	- 47	12	400	400	+ 0	0				
3. INVEST OF COMPLAINTS OF ALLEGED PESTICIDE MISUSE	50	82	+ 32	64	50	60	+ 10	20				
4. LICENSING DEALERS OF RESTRICTED PESTICIDES	22	22	+ 0	0	22	22	+ 0	0				
5. SAMP PESTICIDE PROD & ENV SURFACES FOR RESIDUES	500	150	- 350	70	500	200	- 300	60				
6. MARKET INSPECTIONS	75	42	- 33	44	75	75	+ 0	0				
7. PESTICIDE PRODUCT REGISTRATION (NO. OF PRODUCTS)	2800	2874	+ 74	3	2800	2800	+ 0	0				
8. MINOR USE REGISTRATIONS	10	4	- 6	60	10	10	+ 0	0				
9. GROUND WATER REVIEWS	4	9	+ 5	125	4	4	+ 0	0				
10. CONSULT W/ FISH & WLDIF SVCS FOR ENDANGERED SP IMP	2	1	- 1	50	2	2	+ 0	0				



**VARIANCE REPORT NARRATIVE  
FY 2013 AND FY 2014**

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

**PART II - MEASURES OF EFFECTIVENESS**

Item 1 - There were no pesticide high-level episodes or complaints during FY13.

Item 10 - Only one consultation requested by US Fish and Wildlife Services.

Item 2 - No data available to program.

Item 3 - No data available to program. Data is confidential business information.

**PART III - PROGRAM TARGET GROUPS**

No Significant Variances

**PART IV - PROGRAM ACTIVITIES**

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

Item 2 - Reduced number of inspections due to requirements needed to train one new enforcement inspector.

Item 3 - Increase in the number 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 as planned.

Item 6 - Decrease in market inspections due to emphasis in other program areas.

Item 8 - Requests for Special Local Need labeling from industry not as great this year.

PROGRAM TITLE: PRESERVATION AND ENHANCEMENT

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0402

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	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	278.00	229.00	- 49.00	18	272.00	232.00	- 40.00	15	272.00	272.00	+ 0.00	0
EXPENDITURES (\$1000's)	43,157	40,470	- 2,687	6	12,308	10,637	- 1,671	14	37,513	39,184	+ 1,671	4
TOTAL COSTS												
POSITIONS	278.00	229.00	- 49.00	18	272.00	232.00	- 40.00	15	272.00	272.00	+ 0.00	0
EXPENDITURES (\$1000's)	43,157	40,470	- 2,687	6	12,308	10,637	- 1,671	14	37,513	39,184	+ 1,671	4
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. # ENDANGERED SPECIES IN ONGOING RECOVERY PROJECT	108	100	- 8	7	108	100	- 8	7				
2. # MARINE PROTECTED AREAS STATEWIDE	13	13	+ 0	0	13	13	+ 0	0				

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  
12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	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	31.00	27.00	- 4.00	13	31.00	29.00	- 2.00	6	31.00	31.00	+ 0.00	0
EXPENDITURES (\$1000's)	5,651	5,377	- 274	5	1,491	1,503	+ 12	1	4,474	4,462	- 12	0
TOTAL COSTS												
POSITIONS	31.00	27.00	- 4.00	13	31.00	29.00	- 2.00	6	31.00	31.00	+ 0.00	0
EXPENDITURES (\$1000's)	5,651	5,377	- 274	5	1,491	1,503	+ 12	1	4,474	4,462	- 12	0
					FISCAL YEAR 2012-13				FISCAL YEAR 2013-14			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. MARINE PROTCTD AREAS & ARTFCL REEFS, NEW/ENL (AC)	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)	4	0	- 4	100	3	5	+ 2	67				
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	1392	+ 97	7	1295	1392	+ 97	7				
3. TOTAL NON-RESIDENT POPULATION (THOUSANDS)	195	80	- 115	59	195	80	- 115	59				
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)	6	5	- 1	17	6	5	- 1	17				
2. ENVRNMT REVIEW & IMPACT EVALS, TECH GUIDANCE (NO.)	300	300	+ 0	0	300	300	+ 0	0				
3. MARINE PROTCTD AREA & ARTFCL REEF SURVEYS (NUMBER)	12	12	+ 0	0	12	12	+ 0	0				
4. STREAM AND ESTUARINE SURVEYS (NUMBER)	100	937	+ 837	837	100	700	+ 600	600				
5. NATIVE SPECIES BIOLOGICAL & HABITAT INVESTGTN(NO.)	13887	13900	+ 13	0	13887	13900	+ 13	0				
6. PROTECTED SPECIES MONITORING & ASSESSMENT (NO.)	10	10	+ 0	0	10	10	+ 0	0				
7. SCHOOL/STUDENT PRESENTATIONS (NUMBER)	60	24	- 36	60	60	30	- 30	50				
8. PUBLIC INFORMATION PRESENTATIONS (NUMBER)	30	30	+ 0	0	30	40	+ 10	33				
9. MEDIA ADVISORIES (NUMBER)	10	10	+ 0	0	10	10	+ 0	0				

## VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

04 02 01  
LNR 401

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

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

FY 13: The administrator position and various other positions were vacant as the Department planned a reorganization of the Division.

Item 8: The number of public information presentations is also expected to increase in FY 14 due to the filling of both vacant education specialist positions.

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

Item 3: Rule changes on reef fish regulations, licenses/permits and on regulated/managed areas were delayed in FY 13 due to manpower shortages, but may be completed in FY 14. In addition, rules on minimum size for sale for aku and ahi and on aquarium fish collecting on Oahu may also be completed.

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

Item 3: The significant decrease in the total non-resident population for both FY 13 and FY 14 is because tourist numbers were not included in this category.

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

Item 1: The number of rules being worked on decreased as work on a day-use mooring rule was delayed due to the departure of a contract hire assigned to this project.

Item 4: The number of completed stream and estuarine surveys increased significantly in FY 13 due to the efforts of two survey teams, one specializing on streams and the other on estuaries. However, the stream survey project ended last year, reducing the total number of surveys by about 100 in FY 14.

Item 7: The number of school/student presentations decreased significantly in FY 13 as two of three education specialist positions remained vacant for most of the year. The number of presentations should increase in FY 14 as both vacant positions were filled by the end of October 2013.

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

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	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	60.00	51.00	- 9.00	15	60.00	52.00	- 8.00	13	60.00	60.00	+ 0.00	0
EXPENDITURES (\$1000's)	13,168	13,810	+ 642	5	4,426	3,759	- 667	15	13,280	13,947	+ 667	5
TOTAL COSTS												
POSITIONS	60.00	51.00	- 9.00	15	60.00	52.00	- 8.00	13	60.00	60.00	+ 0.00	0
EXPENDITURES (\$1000's)	13,168	13,810	+ 642	5	4,426	3,759	- 667	15	13,280	13,947	+ 667	5

	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14			
	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	250	+ 200	400	50	250	+ 200	400
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/DETCTN/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 2013 AND FY 2014

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

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**04 02 02  
LNR 402**

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

FY 13: The number of positions filled was less than budgeted due to vacancies attributed to resignations, attritions and retirements.

FY 14: Current vacancies are attributed to staff promotions, retirements, and terminations. All positions are under either active recruitment or are awaiting approval to establish and fill. The Division fully expects to have all vacancies filled by 6/30/2014 or sooner.

First quarter expenditures are less than budgeted due to vacancy savings.

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

Item 2: The program is protecting more areas than previously reported.

### **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**

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

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

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	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	20.00	- 2.00	9	22.00	19.00	- 3.00	14	22.00	22.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,706	2,392	- 314	12	595	446	- 149	25	2,370	2,519	+ 149	6
TOTAL COSTS												
POSITIONS	22.00	20.00	- 2.00	9	22.00	19.00	- 3.00	14	22.00	22.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,706	2,392	- 314	12	595	446	- 149	25	2,370	2,519	+ 149	6
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF PERMITS PROCESSED WITHIN TIME LIMITS	90	83	- 7	8	90	88	- 2	2				
2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED	80	67	- 13	16	80	80	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. GROUND WATER USAGE (MILLION GALLONS PER DAY)	486	512	+ 26	5	450	512	+ 62	14				
2. SURFACE WATER USAGE	NO DATA	445	+ 445	0	NO DATA	500	+ 500	0				
3. WATER CODE-RELATED COMPLAINTS/DISPUTES FILED	37	36	- 1	3	25	40	+ 15	60				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW)	44	46	+ 2	5	45	49	+ 4	9				
2. NUMBER OF STREAMS GAUGED	28	38	+ 10	36	25	35	+ 10	40				
3. NUMBER OF PERMITS PROCESSED	112	141	+ 29	26	100	152	+ 52	52				
4. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS	1	0	- 1	100	1	2	+ 1	100				
5. NUMBER OF ITEMS RESOLVED THROUGH CONTESTED CASES	1	1	+ 0	0	1	4	+ 3	300				



## VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

04 02 04  
LNR 404

### PROGRAM TITLE: WATER RESOURCES

#### PART I - EXPENDITURES AND POSITIONS

FY 13: Expenditure variance is due to payroll savings resulting from inability to fill vacant positions and lack of available funding partners for cost-sharing projects.

FY 14: Position variance in the first quarter is due to the inability to fill vacant positions.

Expenditure variance in the first quarter is due to the inability to fill vacant positions and lack of available funding partners for cost-sharing projects.

contested cases will be filed and how long a contested case will take to be resolved.

#### PART II - MEASURES OF EFFECTIVENESS

Item 2. Variance in FY 13 is due to the difficulty in determining if a complaint will be resolved.

#### PART III - PROGRAM TARGET GROUPS

Item 1: Variance in FY 14 is due to the anticipated demand for ground water.

Item 3. Variance in FY 14 is due to the difficulty in determining when and how many complaints/disputes will be filed.

#### PART IV - PROGRAM ACTIVITIES

Item 2. Variance in FY 13 and FY 14 is due to the more streams needing to be monitored and gauged.

Item 3. Variance in FY 13 and FY 14 is due to the difficulty in determining how many permit requests will be filed.

Item 4. Variance in FY 13 and FY 14 is due to the difficulty in determining if and when a petition for a water management area will be filed.

Item 5. Variance in FY 14 is due to the difficulty in determining how many

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

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	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	135.00	105.00	- 30.00	22	130.00	107.00	- 23.00	18	130.00	130.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,638	8,817	- 821	9	2,532	2,266	- 266	11	7,597	7,863	+ 266	4
<b>TOTAL COSTS</b>												
POSITIONS	135.00	105.00	- 30.00	22	130.00	107.00	- 23.00	18	130.00	130.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,638	8,817	- 821	9	2,532	2,266	- 266	11	7,597	7,863	+ 266	4
	<b>FISCAL YEAR 2012-13</b>				<b>FISCAL YEAR 2013-14</b>							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF TIME SPENT ON AQUATICS RESOURCES ENFORCEMENT	36	35.83	- 0.17	0	36	36	+ 0	0				
2. % TIME SPENT ON FORESTRY/WILDLIFE RES ENFORCEMENT	15	14.21	- 0.79	5	15	15	+ 0	0				
3. % OF TIME SPENT ON STATE PARKS ENFORCEMENT	15	16.24	+ 1.24	8	15	15	+ 0	0				
4. % TIME SPENT ON PUBLIC LANDS/CONS DISTR USE ENFRM	3	4.14	+ 1.14	38	3	3	+ 0	0				
5. % TIME SPENT ON BOATING & OCEAN REC ENFORCEMENT	25	25.91	+ 0.91	4	25	25	+ 0	0				
6. % TIME SPENT ON OTHER ENFORCEMENT	6	3.67	- 2.33	39	6	6	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. HAWAII DEFACTO POPULATION (MILLIONS)	1.400	1.392	- 0.008	1	1.400	1.4	+ 0	0				
2. NO. OF VISITOR ARRIVALS FOR THE YEAR	6500000	8222214	+ 1722214	26	7000000	7175000	+ 175000	3				
3. NO. OF INFORMATIONAL & EDUCATIONAL PRESENTATIONS	50	43	- 7	14	50	50	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NUMBER OF ENFORCEMENT MILES	700000	748380	+ 48380	7	700000	700000	+ 0	0				
2. NUMBER OF ENFORCEMENT HOURS	100000	99116	- 884	1	100000	100000	+ 0	0				
3. NUMBER OF ARRESTS MADE	50	102	+ 52	104	50	50	+ 0	0				
4. NUMBER OF CITATIONS ISSUED	2500	1292	- 1208	48	1650	1650	+ 0	0				
5. NUMBER OF INVESTIGATIONS ASSIGNED	3000	3096	+ 96	3	3000	3000	+ 0	0				
6. NUMBER OF INSPECTIONS PERFORMED	12000	16663	+ 4663	39	1350	12000	+ 10650	789				
7. NUMBER OF HUNTER SAFETY STUDENTS CERTIFIED	2200	2837	+ 637	29	2200	2700	+ 500	23				
8. NO. MARIJUANA PLANTS ERADICATED FROM STATE LANDS	35000	24922	- 10078	29	35000	25000	- 10000	29				
9. NUMBER OF DOCARE VOLUNTEER HOURS	800	904.5	+ 104.5	13	800	800	+ 0	0				
10. NUMBER OF HUNTER EDUCATION VOLUNTEER HOURS	5500	9812.25	+ 4312.25	78	5500	8000	+ 2500	45				

## VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

04 02 05  
LNR 405

**PROGRAM TITLE: CONSERVATION & RESOURCES ENFORCEMENT**

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

FY 13 and FY 14: The number of positions filled was less than budgeted due to inadequate operating funds to cover costs of hiring, training and equipping new employees.

FY 14: The expenditure decrease in the first quarter is due to vacancy payroll savings.

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

Item 4: An increase in time spent on public lands is a result of an increase in patrols and calls for service in those areas.

Item 6: A decrease in time spent on other enforcement is due to 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**

Item 3: An increase in the number of arrests is due to specific incidents occurring in April 2013 at Wailoa State Park, where large amounts of arrests were made.

Item 4: A decrease in the number of citations 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 an increased migration toward indoor cultivation of marijuana.

Item 9: An increase in the number of Division of Conservation and Resources Enforcement (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

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	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	30.00	26.00	- 4.00	13	29.00	25.00	- 4.00	14	29.00	29.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,994	10,074	- 1,920	16	3,264	2,663	- 601	18	9,792	10,393	+ 601	6
TOTAL COSTS												
POSITIONS	30.00	26.00	- 4.00	13	29.00	25.00	- 4.00	14	29.00	29.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,994	10,074	- 1,920	16	3,264	2,663	- 601	18	9,792	10,393	+ 601	6
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. # ACRES CONTROLLD FOR NON-NATV PLANTS AS % OF PLAN	15	17	+ 2	13	15	20	+ 5	33				
2. # ACRES PROTECTD FROM FERAL UNGULATES AS % OF PLAN	15	17	+ 2	13	15	20	+ 5	33				
3. NO. OF ACRES INSPECTED AND MONITORED AS % OF PLAN	69	73	+ 4	6	69	75	+ 6	9				
4. # ACRES PROTECT BY NAPP PROG CONTRACT AS % OF PLAN	32	32	+ 0	0	32	36	+ 4	13				
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	60	- 10	14				
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	120	+ 25	26	95	120	+ 25	26				
10. # PARCELS ACQRD OR AREAS SECRED FOR RSOURCE VALUE	NO DATA	4	+ 4	0	NO DATA	4	+ 4	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	464	+ 51	12				
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)	NO DATA	100	+ 100	0	NO DATA	100	+ 100	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. MANAGE NAT AREA RES SYS (NARS) ON STATE LANDS	NO DATA	20	+ 20	0	NO DATA	22	+ 22	0				
2. SUPPORT CONSERVTN MGNT WITHIN WATERSHED PARTNERSHP	NO DATA	11	+ 11	0	NO DATA	11	+ 11	0				
3. SUPPORT NARS & LEGACY LAND CONSERVATION COMMISSN	NO DATA	2	+ 2	0	NO DATA	2	+ 2	0				
4. ADMINISTER NATURAL AREA PARTNERSHIP PROGRAM (NAPP)	NO DATA	8	+ 8	0	NO DATA	9	+ 9	0				
5. ENDANGERED PLANT & INVERTEBRATE SPECIES MNGMT	NO DATA	413	+ 413	0	NO DATA	464	+ 464	0				
6. MANAGE YOUTH CONS CORPS (YCC) & INTERNSHIP PROGRAM	NO DATA	35	+ 35	0	NO DATA	35	+ 35	0				
7. PROVIDE NATURE EDUC & VOLUNTR UTILIZATION PROGRAMS	NO DATA	10	+ 10	0	NO DATA	10	+ 10	0				
8. ACQUIRE OR SECURE AREAS FOR PROTECTION OF RESOURCE	NO DATA	4	+ 4	0	NO DATA	6	+ 6	0				

## VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

04 02 06  
LNR 407

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

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

FY 13 & FY 14: The number of positions filled was less than budgeted due to vacancies attributed to staff promotions, retirements, and attrition; all vacancies are being recruited and the Division expects 100% recruitment force by 6/30/2014 or sooner.

Expenditures were less than budgeted due to vacancy savings.

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

Items 1 & 2: Division of Forestry and Wildlife (DOFAW) accomplished more in FY 13 than originally planned and upgraded planned accomplishments in FY 14 due to support from the Legislature for The Rain Follows the Forest Initiative.

Item 6: The % of rare species managed compared to the total listed will drop in FY 14 as the U.S. Fish and Wildlife Service (USFWS) listed an additional 51 species with no additional funding.

Item 9: Permits issued increased due to more nature education activity in the Natural Area Reserve System (NARS).

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

Item 4: Number of listed endangered species increased in FY 14.

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

Item 5: The number of rare species managed will increase in FY 14 as the USFWS listed an additional 51 species.

VARIANCE REPORT

PROGRAM TITLE: GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0403

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	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	88.00	73.00	- 15.00	17	100.00	85.00	- 15.00	15	100.00	97.00	- 3.00	3
EXPENDITURES (\$1000's)	10,767	8,530	- 2,237	21	3,159	2,580	- 579	18	9,283	9,862	+ 579	6
TOTAL COSTS												
POSITIONS	88.00	73.00	- 15.00	17	100.00	85.00	- 15.00	15	100.00	97.00	- 3.00	3
EXPENDITURES (\$1000's)	10,767	8,530	- 2,237	21	3,159	2,580	- 579	18	9,283	9,862	+ 579	6
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	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  
12/12/13

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

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	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>	5.00	5.00	+ 0.00	0	5.00	5.00	+ 0.00	0	5.00	5.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	337	292	- 45	13	81	73	- 8	10	263	271	+ 8	3
<b>TOTAL COSTS</b>												
<b>POSITIONS</b>	5.00	5.00	+ 0.00	0	5.00	5.00	+ 0.00	0	5.00	5.00	+ 0.00	0
<b>EXPENDITURES (\$1000's)</b>	337	292	- 45	13	81	73	- 8	10	263	271	+ 8	3
	<b>FISCAL YEAR 2012-13</b>				<b>FISCAL YEAR 2013-14</b>							
	<b>PLANNED</b>	<b>ACTUAL</b>	<b>± CHANGE</b>	<b>%</b>	<b>PLANNED</b>	<b>ESTIMATED</b>	<b>± CHANGE</b>	<b>%</b>				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OF ENV ASSMTS/EIS REVIEWED/PUBL IN OEQC BULLETIN	100	100	+ 0	0	100	100	+ 0	0				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. HAWAII DEFACTO POPULATION	1309000	1309000	+ 0	0	1309000	1309000	+ 0	0				
<b>PART IV: PROGRAM ACTIVITY</b>												
1. NO. OF POSN/POL ON ENVIRMTL ISSUES DEV FOR GOV/LEG	10	1	- 9	90	10	1	- 9	90				
2. NO. ENV ISSUES ASSESSMNTS/IMPACT STATEMNTS REVIEWED	200	161	- 39	20	150	175	+ 25	17				
3. NO. ENVRNMNTL EDUC PROJECTS & WORKSHOPS CONDUCTED	10	3	- 7	70	10	5	- 5	50				



## VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

04 03 01  
HTH 850

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

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

The FY 13 variance for expenditures is primarily due to vacancy savings. The Director's position was vacant for several months and the prior incumbent had been on leave without pay for several months.

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

No significant variance.

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

No significant variance.

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

1. In FY 13, the program testified on one measure only. In previous years, the program prepared policy positions and testified on multiple legislative measures. The planned figure was based on the anticipation of more environmental policy issues.

2. In FY 13, the variance is due to a decrease in the number of environmental assessments and impact statements submitted to the program for publication. The planned number was based on the average number of documents the program had received during the past five years.

In FY 14, the variance is due to consideration of the FY 13 actual.

3. In FY 13 and FY 14, the variance is due to staffing issues.

VARIANCE REPORT

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

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	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	43.00	33.00	- 10.00	23	44.00	35.00	- 9.00	20	44.00	41.00	- 3.00	7
EXPENDITURES (\$1000's)	3,173	2,941	- 232	7	912	689	- 223	24	2,486	2,709	+ 223	9
TOTAL COSTS												
POSITIONS	43.00	33.00	- 10.00	23	44.00	35.00	- 9.00	20	44.00	41.00	- 3.00	7
EXPENDITURES (\$1000's)	3,173	2,941	- 232	7	912	689	- 223	24	2,486	2,709	+ 223	9
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. PERCENT OF VENDOR PAYMENTS MADE WITHIN 30 DAYS	95	90	- 5	5	95	90	- 5	5				
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	85	+ 5	6	80	85	+ 5	6				
<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	757.50	757.5	+ 0	0	757.50	759.50	+ 2	0				
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	7200	9454	+ 2254	31	7000	7000	+ 0	0				
3. NUMBER OF PURCHASE ORDERS PROCESSED	3500	3464	- 36	1	3500	3500	+ 0	0				
4. NUMBER OF PETTY CASH CHECKS PROCESSED	420	543	+ 123	29	420	550	+ 130	31				
5. NUMBER OF INFORMATION TECHNOLOGY REQUESTS RECEIVED	1492	1633	+ 141	9	1400	1500	+ 100	7				

**VARIANCE REPORT NARRATIVE  
FY 2013 AND FY 2014**

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

**04 03 02  
LNR 906**

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**PART I - EXPENDITURES AND POSITIONS**

FY 13: The number of positions filled was less than budgeted due to retirements, promotions and delays in filling the vacancies.

FY 14: Position variance in the first quarter is due to delay in hiring. Expenditure variance is 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 Favored Nation implementation actions processed.

Item 4: The variance is due to increase in payments less than \$100 for travel and related expenses.

VARIANCE REPORT

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

12/12/13

	FISCAL YEAR 2012-13				THREE MONTHS ENDED 09-30-13				NINE MONTHS ENDING 06-30-14			
	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	40.00	35.00	- 5.00	13	51.00	45.00	- 6.00	12	51.00	51.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,257	5,297	- 1,960	27	2,166	1,818	- 348	16	6,534	6,882	+ 348	5
<b>TOTAL COSTS</b>												
POSITIONS	40.00	35.00	- 5.00	13	51.00	45.00	- 6.00	12	51.00	51.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,257	5,297	- 1,960	27	2,166	1,818	- 348	16	6,534	6,882	+ 348	5
	FISCAL YEAR 2012-13				FISCAL YEAR 2013-14							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
<b>PART II: MEASURES OF EFFECTIVENESS</b>												
1. % OIL/CHEM/HAZ SPILL RESPONSES/CLEANUPS INVESTGTD	17	5	- 12	71	17	5	- 12	71				
2. PERCENT OF COMPLETE CHEMICAL INVENTORIES REPORTED	100	102	+ 2	2	100	102	+ 2	2				
3. PERCENT OF TARGET GROUP THAT HAS BEEN ASSISTED	10	17	+ 7	70	10	17	+ 7	70				
<b>PART III: PROGRAM TARGET GROUP</b>												
1. NUMBER OF OIL/CHEMICAL/HAZARDOUS MATERIAL SPILLS	400	373	- 27	7	400	373	- 27	7				
2. # KNOWN FACIL REQUIRED TO REPORT CHEM INVENTORIES	900	919	+ 19	2	900	919	+ 19	2				
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	18	- 39	68	57	18	- 39	68				
2. NO. OF FACIL REPRPNG COMPLETE CHEMICAL INVENTORIES	979	916	- 63	6	979	916	- 63	6				
3. # INVESTIG/RESPONSES TO RPTS OF ENV ILLNESS/INJURY	15504	16515	+ 1011	7	15504	16515	+ 1011	7				

## VARIANCE REPORT NARRATIVE FY 2013 AND FY 2014

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 13 and FY 14 is due to the lengthy recruitment and position redescription process. For example, two positions authorized effective 7/1/12 were established effective 7/13/13. For one Environmental Health Specialist position, the program is currently interviewing applicants from the 5th list of eligible applicants received.

For expenditures, the variances for FY 13 and the first three months of FY 14 are primarily due to vacancy savings and lower spending in other current expenses due to fewer employees being available to perform program activities. In addition, FY 13 included a 5% contingency reserve restriction, and for FY 14, implementation of the new methodology for federal funds has impeded spending.

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

1. The FY 13 and FY 14 percentage decreases are due to a similar number of spills reported, but a lower number of severe spills that required oversight.

3. The FY 13 and FY 14 percentage increases are due to a correction to the feed from the laboratories that resulted in more complete reporting of chemical results and, therefore, a higher percentage of the target group assisted.

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

No significant variances.

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

1. The FY 13 and FY 14 decreases are due to a lower number of severe spills requiring oversight on or off site.