



ENVIRONMENTAL PROTECTION

VARIANCE REPORT

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	588.00	490.00	- 98.00	17	599.00	490.00	- 109.00	18	599.00	599.00	+ 0.00	0
EXPENDITURES (\$1000's)	321,805	231,528	- 90,277	28	62,205	32,206	- 29,999	48	259,910	289,909	+ 29,999	12
TOTAL COSTS												
POSITIONS	588.00	490.00	- 98.00	17	599.00	490.00	- 109.00	18	599.00	599.00	+ 0.00	0
EXPENDITURES (\$1000's)	321,805	231,528	- 90,277	28	62,205	32,206	- 29,999	48	259,910	289,909	+ 29,999	12
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # ENDANGERED SPECIES IN ON-GOING RECOVERY PROJECT	108	496	+ 388	359	108	496	+ 388	359				
2. NUMBER OF PROTECTED AREAS, STATEWIDE	13	13	+ 0	0	13	13	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

PROGRAM TITLE: ENVIRONMENTAL PROTECTION

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

PROGRAM TITLE: POLLUTION CONTROL
PROGRAM-ID:
PROGRAM STRUCTURE NO: 0401

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	216.00	176.00	- 40.00	19	224.00	178.00	- 46.00	21	224.00	224.00	+ 0.00	0
EXPENDITURES (\$1000's)	259,542	181,323	- 78,219	30	48,174	21,643	- 26,531	55	211,495	238,026	+ 26,531	13
TOTAL COSTS												
POSITIONS	216.00	176.00	- 40.00	19	224.00	178.00	- 46.00	21	224.00	224.00	+ 0.00	0
EXPENDITURES (\$1000's)	259,542	181,323	- 78,219	30	48,174	21,643	- 26,531	55	211,495	238,026	+ 26,531	13
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
PART II: MEASURES OF EFFECTIVENESS	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. # ILLNESS RPT/FND TO BE RESULT OF PESTICIDE EXPSURE	120	NO DATA	- 120	100	120	NO DATA	- 120	100				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

PROGRAM TITLE: POLLUTION CONTROL

04 01

PART I - EXPENDITURES AND POSITIONS

The variance in the Pollution Control 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

Data is no longer available. The measure of effectiveness will be changed for FY 15-17 to a measure with available data.

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	198.00	159.00	- 39.00	20	202.00	161.00	- 41.00	20	202.00	202.00	+ 0.00	0
EXPENDITURES (\$1000's)	257,468	179,679	- 77,789	30	47,542	21,011	- 26,531	56	209,598	236,129	+ 26,531	13
TOTAL COSTS												
POSITIONS	198.00	159.00	- 39.00	20	202.00	161.00	- 41.00	20	202.00	202.00	+ 0.00	0
EXPENDITURES (\$1000's)	257,468	179,679	- 77,789	30	47,542	21,011	- 26,531	56	209,598	236,129	+ 26,531	13

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % COVERED SOURCES IN COMPL W/AIR RULES/PERMITS	92	92	+ 0	0	92	92	+ 0	0
2. % WASTEWTR EFFL/BIOSOLIDS REUSED FOR BENEF PURPS	17	16	- 1	6	17	16	- 1	6
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 STNDRDS	94	94	+ 0	0	94	94	+ 0	0
6. % INJECTION WELL FACILITIES WITH A UIC PERMIT	57	59	+ 2	4	57	59	+ 2	4
7. % SOLID & HAZARDOUS WASTE FACILITIES IN COMPLIANCE	62	66	+ 4	6	62	66	+ 4	6
8. % UNDERGRND STORAGE TANK FACILITIES IN COMPLIANCE	90	90	+ 0	0	90	90	+ 0	0
9. PERCENT OF WASTEWATER REVOLVING FUNDS LOANED	96	87	- 9	9	96	90	- 6	6
10. % OF WASTEWATER SYSTEMS IN COMPLIANCE WITH RULES	82	89	+ 7	9	82	89	+ 7	9

PART III: PROGRAM TARGET GROUP								
1. NUMBER OF COVERED AIR POLLUTION SOURCES	150	149	- 1	1	150	150	+ 0	0
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	69	- 1	1	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	133	+ 0	0	133	133	+ 0	0
6. NUMBER OF UNDERGROUND INJECTION WELL FACILITIES	1350	1350	+ 0	0	1350	1355	+ 5	0
7. NUMBER OF SOLID AND HAZARDOUS WASTE FACILITIES	455	446	- 9	2	455	446	- 9	2
8. NO. UNDERGROUND STORAGE TANK FACILITIES REGISTERED	3210	3217	+ 7	0	3210	3210	+ 0	0
9. NUMBER OF WASTEWATER REVOLVING FUND LOANS MADE	11	6	- 5	45	11	10	- 1	9
10. # EXISTG TRTMT WKS & TRTMT INDIV WASTEWTR SYSTEMS	35700	36575	+ 875	2	36300	38000	+ 1700	5

PART IV: PROGRAM ACTIVITY								
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	4200	4821	+ 621	15	4200	4800	+ 600	14
3. # OPER/MAINT/COMPLNT INSPECTNS OF WASTEWTR DISCHRS	300	312	+ 12	4	300	300	+ 0	0
4. # OF MICROBIOL/CHEM ANALYSES FOR MARINE WATER QUAL	6200	6245	+ 45	1	6200	6200	+ 0	0
5. # OF SANITARY SURVEYS CONDUCTED	36	26	- 10	28	36	26	- 10	28
6. NUMBER OF INJECTION WELL APPLICATIONS PROCESSED	72	108	+ 36	50	72	79	+ 7	10
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	11	6	- 5	45	11	10	- 1	9
10. # OP/MAINT/CONST INSP/ENF ACT/INVSTGTNS AT WW FAC	1535	1431	- 104	7	1535	1500	- 35	2

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

04 01 01
HTH 840

PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

PART I - EXPENDITURES AND POSITIONS

The variance in the number of positions for FY 14 and the first three months of FY 15 is due to several positions being redescribed and to reorganizations completed in FY 14 that are still being implemented, which includes establishing and filling 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 15 is also due to the time needed to establish newly budgeted positions before they can be filled. Act 122, SLH 2014, funds newly authorized positions for only half of the year, resulting in higher vacancies during Quarters 1 and 2. In addition, recruitment is suspended for positions funded by the Environmental Response Revolving Fund due to insufficient funds.

Expenditure variances for FY 14 and FY 15 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 14 included a contingency reserve restriction of \$31,897. For both years, implementation of the new methodology for federal funds has impeded spending.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

9. The variance in FY 14 is due to projects/loans that did not occur as scheduled, because of delays in construction.

PART IV - PROGRAM ACTIVITIES

2. The variance in FY 14 is due to the State's economic recovery, which increased the number of building permits and individual wastewater system applications processed and approved for construction. The pace of construction is expected to continue in FY 15, with a similar number of applications reviewed and approved.

5. The negative variance in the number of sanitary surveys conducted in FY 14 was the result of three major factors. First, the unanticipated survey of the State's largest water system in early 2014 took additional sanitary survey personnel. Second, one of the engineers who performs these surveys resigned in February 2014. Third, unexpected major issues such as the Red Hill Fuel Tank leak required the diversion of staff resources.

The variance for FY 15 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. These factors will affect the number of required surveys.

6. The large increase in the number of underground injection control permit applications processed in FY 14 was due in part to the program's efforts to eliminate the backlog of permit applications. This was mainly accomplished in FY 14. In addition, some permits issued in FY 14 involved multiple applications.

The variance in FY 15 is primarily attributed to estimated injection control permit applications for FY 15, which include a few remaining backlog applications.

9. The variance in FY 14 is due to projects/loans that did not occur as scheduled, because of delays in construction.

VARIANCE REPORT

PROGRAM TITLE: PESTICIDES
PROGRAM-ID: AGR-846
PROGRAM STRUCTURE NO: 040102

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	18.00	17.00	-	1.00	6	22.00	17.00	-	5.00	23	22.00	22.00	+	0.00	0
EXPENDITURES (\$1000's)	2,074	1,644	-	430	21	632	632	+	0	0	1,897	1,897	+	0	0
TOTAL COSTS															
POSITIONS	18.00	17.00	-	1.00	6	22.00	17.00	-	5.00	23	22.00	22.00	+	0.00	0
EXPENDITURES (\$1000's)	2,074	1,644	-	430	21	632	632	+	0	0	1,897	1,897	+	0	0
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH	10	3	-	7	70	10	10	+	0	0					
2. #DRINKG WATER SOURCES REQ TRTMT TO MEET HTH STDS	12	0	-	12	100	12	12	+	0	0					
3. CROP LOSS PREVENTED BY EMERGENCY USE OF PESTICIDES	2000	0	-	2000	100	2000	2000	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. NO. OF APPLS CERT FOR RESTR USE OF PESTICIDES	1750	1409	-	341	19	1750	1500	-	250	14					
2. NO. OF LICENSED DEALERS	22	22	+	0	0	22	22	+	0	0					
3. LICENSEES OF PESTICIDE PRODUCTS	850	795	-	55	6	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					
PART IV: PROGRAM ACTIVITY															
1. CERTIF OF RESTRICTED PESTICIDE USERS	325	284	-	41	13	325	325	+	0	0					
2. FIELD INSP MONITORING PEST USE (AG & NON AG)	400	273	-	127	32	400	400	+	0	0					
3. INVEST OF COMPLAINTS OF ALLEGED PESTICIDE MISUSE	50	112	+	62	124	50	50	+	0	0					
4. LICENSING DEALERS OF RESTRICTED PESTICIDES	22	22	+	0	0	22	22	+	0	0					
5. SAMP PESTICIDE PROD & ENV SURFACES FOR RESIDUES	500	329	-	171	34	500	500	+	0	0					
6. MARKET INSPECTIONS	75	36	-	39	52	75	75	+	0	0					
7. PESTICIDE PRODUCT REGISTRATION (NO. OF PRODUCTS)	2800	3099	+	299	11	2800	2800	+	0	0					
8. MINOR USE REGISTRATIONS	10	3	-	7	70	10	10	+	0	0					
9. GROUND WATER REVIEWS	4	3	-	1	25	4	4	+	0	0					
10. CONSULT W/ FISH & WLDIF SVCS FOR ENDANGERED SP IMP	2	4	+	2	100	2	2	+	0	0					

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

04 01 02
AGR 846

PROGRAM TITLE: PESTICIDES

PART I - EXPENDITURES AND POSITIONS

Variances in expenditures and position counts were mainly due to position vacancies and reduced federal and revolving fund expenditures.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - There were few pesticide high-level episodes or complaints during FY 14. The number of incidents that will occur are unpredictable.

Item 2 - No data was available to the program.

Item 3 - The data is confidential business information and was not available to the program.

PART III - PROGRAM TARGET GROUPS

Item 1 - Agriculture and Pest Control Industry needs dictate handlers' and pest control operators' demand for certification to apply restricted use pesticides.

PART IV - PROGRAM ACTIVITIES

Item 1 - Slightly fewer than anticipated certifications were issued. Activity is dependent on industry demand.

Item 2 - The reduced number of inspections was due to the retirement of a senior Enforcement Inspector in December 2013 and the continued training of one new Enforcement Inspector.

Item 3 - The significant increase in the number of complaints was due in part to pesticide awareness in the media and public scrutiny of pesticide use by large agriculture operations in Hawaii.

Item 5 - There was a reduced number of samples submitted for analysis. The program did not run the pesticide collection program as planned and will reduce its planned number in FY 15.

Item 6 - The decrease in market inspections was due to emphasis being placed on other program areas.

Item 7 - The measure is dependent upon industry demand for product registration and was underestimated.

Item 8 - There were fewer requests for Special Local Need labeling this year.

Item 9 - There was a slight decrease in water reviews. Groundwater reviews are done on an as needed basis.

Item 10 - There was an increase in consultations requested by U.S. Fish and Wildlife Services. Consultations are done on an as-needed basis.

VARIANCE REPORT

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	272.00	230.00	- 42.00	15	273.00	229.00	- 44.00	16	273.00	273.00	+ 0.00	0
EXPENDITURES (\$1000's)	49,821	39,233	- 10,588	21	11,850	8,527	- 3,323	28	38,406	41,729	+ 3,323	9
TOTAL COSTS												
POSITIONS	272.00	230.00	- 42.00	15	273.00	229.00	- 44.00	16	273.00	273.00	+ 0.00	0
EXPENDITURES (\$1000's)	49,821	39,233	- 10,588	21	11,850	8,527	- 3,323	28	38,406	41,729	+ 3,323	9
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # ENDANGERED SPECIES IN ONGOING RECOVERY PROJECT	108	496	+ 388	359	108	496	+ 388	359				
2. # MARINE PROTECTED AREAS STATEWIDE	13	13	+ 0	0	13	13	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

PROGRAM TITLE: PRESERVATION AND ENHANCEMENT

04 02

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

See the lowest level programs for explanation of variances.

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	31.00	28.00	-	3.00	10	31.00	28.00	-	3.00	10	31.00	31.00	+	0.00	0
EXPENDITURES (\$1000's)	5,965	4,749	-	1,216	20	2,186	1,635	-	551	25	5,598	6,149	+	551	10
TOTAL COSTS															
POSITIONS	31.00	28.00	-	3.00	10	31.00	28.00	-	3.00	10	31.00	31.00	+	0.00	0
EXPENDITURES (\$1000's)	5,965	4,749	-	1,216	20	2,186	1,635	-	551	25	5,598	6,149	+	551	10
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
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)	3	1	-	2	67	3	3	+	0	0					
4. TECH GUIDANCE PROVDD IN PERMIT/STAT-REQ REVIEWS(#)	100	70	-	30	30	100	70	-	30	30					
PART III: PROGRAM TARGET GROUP															
1. MARINE PROTECTED AREAS, STATEWIDE (NO.)	12	12	+	0	0	12	12	+	0	0					
2. TOTAL RESIDENT POPULATION (THOUSANDS)	1295	1404	+	109	8	1295	1404	+	109	8					
3. TOTAL NON-RESIDENT POPULATION (THOUSANDS)	195	195	+	0	0	195	195	+	0	0					
4. TEACHERS AND INSTRUCTOR CANDIDATES (THOUSANDS)	3.35	3.4	+	0.05	1	3.35	3.5	+	0.15	4					
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					
PART IV: PROGRAM ACTIVITY															
1. STATUTORY & ADMIN RULE MAKING (NUMBER)	6	2	-	4	67	6	6	+	0	0					
2. ENVRNMT REVIEW & IMPACT EVALS, TECH GUIDANCE (NO.)	300	203	-	97	32	300	200	-	100	33					
3. MARINE PROTCTD AREA & ARTFCL REEF SURVEYS (NUMBER)	12	12	+	0	0	12	12	+	0	0					
4. STREAM AND ESTUARINE SURVEYS (NUMBER)	100	284	+	184	184	100	100	+	0	0					
5. NATIVE SPECIES BIOLOGICAL & HABITAT INVESTGTN(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 2014 AND FY 2015

04 02 01
LNR 401

PROGRAM TITLE: AQUATIC RESOURCES

PART I - EXPENDITURES AND POSITIONS

FY 14: The administrator position and various other positions were filled during the year, but several key positions such as the program manager remain vacant as the Department plans reorganization of the Division. The vacancy savings resulted in the majority of the 20% savings in expenditures last year.

FY 15: Several positions remain vacant during the 1st quarter resulting in significant (25%) savings in expenditures. This savings will be reduced as the vacant positions are filled by the end of the year.

PART II - MEASURES OF EFFECTIVENESS

Item 3: Only an amended rule on corals was passed last year as regulations on reef fish and regulated/managed areas were delayed due to manpower shortages. In FY 15, rules on aquarium fish collecting on Oahu, stricter regulations on certain reef fish on Maui and an initial rule involving community-based fishery management at Haena, Kauai, are planned.

Item 4: Technical guidance provided on permit reviews decreased significantly (-30%) last year and this decrease is expected to continued this year due to lower number of permit applications.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1: The number of rules being worked on decreased due to lack of key personnel with only two of six statutory and administrative rules completed in FY 14. However, due to the addition of contract staff, we expect all six rules in progress to be completed by the end of this fiscal year.

Item 2: The number of environmental reviews and impact evaluations decreased significantly last year due to lower numbers of permit applications. This trend is also expected to continue in FY 15.

Item 4: The number of completed stream and estuarine surveys increased significantly in FY 14 due to the efforts of two survey teams, one specializing on streams and the other on estuaries. Although the stream survey project ended in FY 13, the stream survey team collaborated with the State Department of Health (DOH) staff to conduct survey streams on the island of Kauai last year. However, the project with DOH ends in the first half of FY 15, thereby reducing the numbers of stream surveys to levels approaching two years ago.

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	60.00	49.00	-	11.00	18	60.00	50.00	-	10.00	17	60.00	60.00	+	0.00	0
EXPENDITURES (\$1000's)	17,706	10,750	-	6,956	39	3,133	1,927	-	1,206	38	9,445	10,651	+	1,206	13
TOTAL COSTS															
POSITIONS	60.00	49.00	-	11.00	18	60.00	50.00	-	10.00	17	60.00	60.00	+	0.00	0
EXPENDITURES (\$1000's)	17,706	10,750	-	6,956	39	3,133	1,927	-	1,206	38	9,445	10,651	+	1,206	13

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
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

	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART III: PROGRAM TARGET GROUP										
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

	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART IV: PROGRAM ACTIVITY										
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. PREVTN/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 2014 AND FY 2015

04 02 02
LNR 402

PROGRAM TITLE: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

PART I - EXPENDITURES AND POSITIONS

FY 14 and FY 15 position variance is due to vacancies attributed to resignations and retirements.

FY 14 and FY 15 difference in budgeted and actual expenditures is due to vacancy savings. All remaining vacant positions are under recruitment and seeking Departmental approval to establish and fill.

PART II - MEASURES OF EFFECTIVENESS

There are no major changes to measures of effectiveness 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

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

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	22.00	20.00	-	2.00	9	23.00	20.00	-	3.00	13	23.00	23.00	+	0.00	0
	2,965	2,697	-	268	9	462	421	-	41	9	2,618	2,659	+	41	2
	22.00	20.00	-	2.00	9	23.00	20.00	-	3.00	13	23.00	23.00	+	0.00	0
	2,965	2,697	-	268	9	462	421	-	41	9	2,618	2,659	+	41	2
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. PERCENTAGE OF PERMITS PROCESSED WITHIN TIME LIMITS															
	90	97	+	7	8	90	90	+	0	0					
2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED															
	80	48	-	32	40	80	80	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. GROUND WATER USAGE (MILLION GALLONS PER DAY)															
	450	460	+	10	2	450	460	+	10	2					
2. SURFACE WATER USAGE															
	NO DATA	326	+	326	0	NO DATA	350	+	350	0					
3. WATER CODE-RELATED COMPLAINTS/DISPUTES FILED															
	25	23	-	2	8	25	25	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW)															
	45	45	+	0	0	45	1203	+	1158	2573					
2. NUMBER OF STREAMS GAUGED															
	25	26	+	1	4	25	26	+	1	4					
3. NUMBER OF PERMITS PROCESSED															
	100	42	-	58	58	100	70	-	30	30					
4. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS															
	1	0	-	1	100	1	1	+	0	0					
5. NUMBER OF ITEMS RESOLVED THROUGH CONTESTED CASES															
	1	1	+	0	0	1	1	+	0	0					

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

04 02 04
LNR 404

PROGRAM TITLE: WATER RESOURCES

PART I - EXPENDITURES AND POSITIONS

Expenditure variance in FY 14 (Actual) due to payroll savings resulting from inability to find suitable applicants for vacant positions and lack of available funding partners for projects which the Commission on Water Resource Management is unable to undertake on their own.

Position variance in Three Months Ended 09-30-14 (Actual) due to a six months delay-in-hiring directive imposed by the Legislature.

PART II - MEASURES OF EFFECTIVENESS

Item 2. Variance in FY 14 (Actual) due to difficulty in determining if a complaint can be satisfactorily resolved since surface water complaints are often difficult by nature to resolve.

PART III - PROGRAM TARGET GROUPS

Item 2. Variance in FY 14 (Actual) and FY 15 (Planned and Estimated) due to having no previous method to account for surface water usage.

PART IV - PROGRAM ACTIVITIES

Item 1. Variance in FY 15 (Estimated) due to the inclusion of water user reports that are now being monitored.

Item 3. Variance in FY 14 (Actual) and FY 15 (Estimated) due to difficulty in determining how many permit requests will actually be filed.

Item 4. Variance in FY 14 (Actual) due to difficulty in determining whether a petition for a water management area will be filed.

VARIANCE REPORT

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	130.00	109.00	- 21.00	16	130.00	107.00	- 23.00	18	130.00	130.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,129	8,843	- 1,286	13	2,492	1,905	- 587	24	9,930	10,517	+ 587	6
TOTAL COSTS												
POSITIONS	130.00	109.00	- 21.00	16	130.00	107.00	- 23.00	18	130.00	130.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,129	8,843	- 1,286	13	2,492	1,905	- 587	24	9,930	10,517	+ 587	6
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF TIME SPENT ON AQUATICS RESOURCES ENFORCEMENT	36	41.45	+ 5.45	15	36	36	+ 0	0				
2. % TIME SPENT ON FORESTRY/WILDLIFE RES ENFORCEMENT	15	14.5	- 0.5	3	15	15	+ 0	0				
3. % OF TIME SPENT ON STATE PARKS ENFORCEMENT	15	15.23	+ 0.23	2	15	15	+ 0	0				
4. % TIME SPENT ON PUBLIC LANDS/CONS DISTR USE ENFRM	3	4.9	+ 1.9	63	3	3	+ 0	0				
5. % TIME SPENT ON BOATING & OCEAN REC ENFORCEMENT	25	21.1	- 3.9	16	25	25	+ 0	0				
6. % TIME SPENT ON OTHER ENFORCEMENT	6	2.83	- 3.17	53	6	6	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. HAWAII DEFACTO POPULATION (MILLIONS)	1,400	1.4	+ 0	0	1,400	1.4	+ 0	0				
2. NO. OF VISITOR ARRIVALS FOR THE YEAR	7000000	8024967	+ 1024967	15	7000000	8100000	+ 1100000	16				
3. NO. OF INFORMATIONAL & EDUCATIONAL PRESENTATIONS	50	70	+ 20	40	50	NO DATA	- 50	100				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF ENFORCEMENT MILES	700000	905844	+ 205844	29	700000	950000	+ 250000	36				
2. NUMBER OF ENFORCEMENT HOURS	100000	183750	+ 83750	84	100000	200000	+ 100000	100				
3. NUMBER OF ARRESTS MADE	50	106	+ 56	112	50	50	+ 0	0				
4. NUMBER OF CITATIONS ISSUED	1650	1263	- 387	23	1650	1650	+ 0	0				
5. NUMBER OF INVESTIGATIONS ASSIGNED	3000	3563	+ 563	19	3000	3000	+ 0	0				
6. NUMBER OF INSPECTIONS PERFORMED	1350	15476	+ 14126	1046	1350	12000	+ 10650	789				
7. NUMBER OF HUNTER SAFETY STUDENTS CERTIFIED	2200	2566	+ 366	17	2200	2500	+ 300	14				
8. NO. MARIJUANA PLANTS ERADICATED FROM STATE LANDS	35000	4661	- 30339	87	35000	5000	- 30000	86				
9. NUMBER OF DOCARE VOLUNTEER HOURS	800	1004	+ 204	26	800	800	+ 0	0				
10. NUMBER OF HUNTER EDUCATION VOLUNTEER HOURS	5500	9095	+ 3595	65	5500	8000	+ 2500	45				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

04 02 05
LNR 405

PROGRAM TITLE: CONSERVATION & RESOURCES ENFORCEMENT

PART I - EXPENDITURES AND POSITIONS

FY 14 and FY 15: 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 and FY 15: The difference in budgeted and actual expenditures is due to vacancy payroll savings.

PART II - MEASURES OF EFFECTIVENESS

Items 1: An increase in time spent on Aquatics Resource Enforcement is a result of an increase in patrols and calls for service in those areas.

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

Items 5: An increase in time spent on boating and ocean enforcement 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: An increase in the number of information and education presentations is a result of a increase in requests from schools, community groups and other environmental entities.

PART IV - PROGRAM ACTIVITIES

Item 1: An increase in the number of enforcement miles is due to an increase in number of patrols and service calls.

Item 2: An increase in the number of enforcement hours is due to an increase in number of patrols and service calls.

Items 3: An increase in the number of arrests is due to an increase in number of patrols and service calls.

Item 4: A decrease in the number of citations is a result of higher compliance and increased deterrence of violations.

Items 5: An increase in the number of investigations is due to an increase in number of patrols and service calls.

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 is due to volunteers contributing more volunteer time.

Item 10: The 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.

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	29.00	24.00	-	5.00	17	29.00	24.00	-	5.00	17	29.00	29.00	+	0.00	0
EXPENDITURES (\$1000's)	13,056	12,194	-	862	7	3,577	2,639	-	938	26	10,815	11,753	+	938	9
TOTAL COSTS															
POSITIONS	29.00	24.00	-	5.00	17	29.00	24.00	-	5.00	17	29.00	29.00	+	0.00	0
EXPENDITURES (\$1000's)	13,056	12,194	-	862	7	3,577	2,639	-	938	26	10,815	11,753	+	938	9

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. # ACRES CONTROLLED FOR NON-NATV PLANTS AS % OF PLAN	15	24	+	9	60	15	24	+	9	60
2. # ACRES PROTECTED FROM FERAL UNGULATES AS % OF PLAN	15	20	+	5	33	15	20	+	5	33
3. NO. OF ACRES INSPECTED AND MONITORED AS % OF PLAN	69	75	+	6	9	69	75	+	6	9
4. # ACRES PROTECT BY NAPP PROG CONTRACT AS % OF PLAN	32	41	+	9	28	32	41	+	9	28
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	100	+	30	43	70	100	+	30	43
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 SECURED FOR RESOURCE VALUE	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

PART III: PROGRAM TARGET GROUP										
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	531	+	118	29	413	531	+	118	29
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	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

PART IV: PROGRAM ACTIVITY										
1. MANAGE NAT AREA RES SYS (NARS) ON STATE LANDS	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
2. SUPPORT CONSERVTN MGMT WITHIN WATERSHED PARTNERSHP	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
3. SUPPORT NARS & LEGACY LAND CONSERVATION COMMISSN	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
4. ADMINISTER NATURAL AREA PARTNERSHIP PROGRAM (NAPP)	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
5. ENDANGERED PLANT & INVERTEBRATE SPECIES MNGMT	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
6. MANAGE YOUTH CONS CORPS (YCC) & INTERNSHIP PROGRAM	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
7. PROVIDE NATURE EDUC & VOLUNTR UTILIZATION PROGRAMS	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0
8. ACQUIRE OR SECURE AREAS FOR PROTECTION OF RESOURCE	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

04 02 06
LNR 407

PROGRAM TITLE: NATURAL AREA RESERVES & WATERSHED MANAGEMT

PART I - EXPENDITURES AND POSITIONS

FY 14 and FY 15 position variance is due to vacancies attributed to resignations and retirements.

FY 15 difference in budgeted and actual expenditures is due to vacancy savings. All remaining vacant positions are under recruitment and seeking Departmental approval to establish and fill.

PART II - MEASURES OF EFFECTIVENESS

Item #1, FY 14 & FY 15: Division of Forestry and Wildlife accomplished more in FY 14 than originally planned and estimate similar accomplishments in FY 15. Significant technological and management capacity improvements occurred with the increased support allowing for larger areas to be managed, particularly in Manuka Natural Area Reserve.

Item #2, FY 14 & FY 15: Same as Item #1.

Item #4, FY 14 & FY 15: A new natural area partnership was added, significantly increasing acreage protected. Additional protection was afforded through grants awarded.

Item #6, FY 14 & FY 15: The definition of "managed" was changed to be more inclusive; hence, all threatened and endangered species were managed at varying levels.

PART III - PROGRAM TARGET GROUPS

Item #4, FY 14 & FY 15. There was an increase in the number of federally listed endangered terrestrial species. Otherwise, no major changes in the program target group to report at this time.

PART IV - PROGRAM ACTIVITIES

No major changes in the program activities to report in FY14 or for FY 15. The program has been tasked to assist in the implementation of the 2016 International Union of Conservation of Nature World Conservation Congress to be held in Hawaii.

VARIANCE REPORT

PROGRAM TITLE:

GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0403

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	100.00	84.00	- 16.00	16	102.00	83.00	- 19.00	19	102.00	102.00	+ 0.00	0
EXPENDITURES (\$1000's)	12,442	10,972	- 1,470	12	2,181	2,036	- 145	7	10,009	10,154	+ 145	1
TOTAL COSTS												
POSITIONS	100.00	84.00	- 16.00	16	102.00	83.00	- 19.00	19	102.00	102.00	+ 0.00	0
EXPENDITURES (\$1000's)	12,442	10,972	- 1,470	12	2,181	2,036	- 145	7	10,009	10,154	+ 145	1
	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15							
PART II: MEASURES OF EFFECTIVENESS	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. % ENV ASSMTS & EIS REVIEWED & PUBL IN OEQC BULLTN	100	100	+ 0	0	100	100	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

PROGRAM TITLE: GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

04 03

PART I - EXPENDITURES AND POSITIONS

The variance in the General Support for Natural Physical Environment 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.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 040301

OFFICE OF ENVIRONMENTAL QUALITY CONTROL

HTH-850

VARIANCE REPORT

REPORT V61

12/19/14

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	5.00	5.00	+ 0.00	0	5.00	5.00	+ 0.00	0	5.00	5.00	+ 0.00	0
EXPENDITURES (\$1000's)	344	341	- 3	1	80	79	- 1	1	264	265	+ 1	0
TOTAL COSTS												
POSITIONS	5.00	5.00	+ 0.00	0	5.00	5.00	+ 0.00	0	5.00	5.00	+ 0.00	0
EXPENDITURES (\$1000's)	344	341	- 3	1	80	79	- 1	1	264	265	+ 1	0
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF ENV ASSMNTS/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					10	3	- 7	70	10	12	+ 2	20
2. NO. ENV ISSUES ASSESSMNTS/IMPACT STATEMNTS REVIEWED					150	36	- 114	76	150	75	- 75	50
3. NO. ENVRNMNTL EDUC PROJECTS & WORKSHOPS CONDUCTED					10	9	- 1	10	10	10	+ 0	0

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

04 03 01
HTH 850

PROGRAM TITLE: OFFICE OF ENVIRONMENTAL QUALITY CONTROL

PART I - EXPENDITURES AND POSITIONS

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

1. Variance is primarily due to staffing limitations.
2. Variance is primarily due to staffing limitations. It has been impossible for the office to review and comment on most project documents. In general, it is very time consuming and difficult for the staff to review these technical documents in a short amount of time (often only 30 days). In FY15, the offices anticipates continued difficulty commenting on more than half the documents received.
3. Variance is primarily due to staffing limitations. The office has made an extra effort to provide trainings, workshops, and outreach.

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	44.00	33.00	- 11.00	25	46.00	35.00	- 11.00	24	46.00	46.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,398	3,007	- 391	12	807	759	- 48	6	2,643	2,691	+ 48	2
TOTAL COSTS												
POSITIONS	44.00	33.00	- 11.00	25	46.00	35.00	- 11.00	24	46.00	46.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,398	3,007	- 391	12	807	759	- 48	6	2,643	2,691	+ 48	2
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
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
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF DIVISIONS IN DEPARTMENT					11	11	+ 0	0	11	11	+ 0	0
2. NUMBER OF AUTHORIZED DEPARTMENTAL PERSONNEL					757.50	759.5	+ 2	0	757.5	759.5	+ 2	0
3. NUMBER OF BOARDS AND COMMISSIONS SERVICED					8	8	+ 0	0	8	8	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NO. BOARD OF LAND & NAT RES MEETINGS/PUB HEARINGS					22	23	+ 1	5	22	22	+ 0	0
2. NUMBER OF PERSONNEL ACTIONS PROCESSED					7000	5524	- 1476	21	7000	5524	- 1476	21
3. NUMBER OF PURCHASE ORDERS PROCESSED					3500	3242	- 258	7	3500	3700	+ 200	6
4. NUMBER OF PETTY CASH CHECKS PROCESSED					420	613	+ 193	46	420	600	+ 180	43
5. NUMBER OF INFORMATION TECHNOLOGY REQUESTS RECEIVED					1400	1492	+ 92	7	1400	1492	+ 92	7

**VARIANCE REPORT NARRATIVE
FY 2014 AND FY 2015**

04 03 02
LNR 906

PROGRAM TITLE: LNR - NATURAL AND PHYSICAL ENVIRONMENT

PART I - EXPENDITURES AND POSITIONS

FY 14: The number of positions filled was less than budgeted due to delays in filling the vacancies. Expenditure variance is primarily due to vacancy savings.

FY 15: Position variance in the first quarter is due to delay in hiring.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item #2: In FY 15 across-the-board increases and step movement transactions completed are less than anticipated.

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

VARIANCE REPORT

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

	FISCAL YEAR 2013-14				THREE MONTHS ENDED 09-30-14				NINE MONTHS ENDING 06-30-15			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
TOTAL COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
	51.00	46.00	- 5.00	10	51.00	43.00	- 8.00	16	51.00	51.00	+ 0.00	0
	8,700	7,624	- 1,076	12	1,294	1,198	- 96	7	7,102	7,198	+ 96	1
	51.00	46.00	- 5.00	10	51.00	43.00	- 8.00	16	51.00	51.00	+ 0.00	0
	8,700	7,624	- 1,076	12	1,294	1,198	- 96	7	7,102	7,198	+ 96	1
					FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OIL/CHEM/HAZ SPILL RESPONSES/CLEANUPS INVESTGTD					17	9	- 8	47	17	14	- 3	18
2. PERCENT OF COMPLETE CHEMICAL INVENTORIES REPORTED					100	101	+ 1	1	100	100	+ 0	0
3. PERCENT OF TARGET GROUP THAT HAS BEEN ASSISTED					10	13	+ 3	30	10	16	+ 6	60
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF OIL/CHEMICAL/HAZARDOUS MATERIAL SPILLS					400	390	- 10	3	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
PART IV: PROGRAM ACTIVITY												
1. NO. OIL/CHEM/HAZARD MATERIAL SPILLS INVESTIGATED					57	34	- 23	40	57	34	- 23	40
2. NO. OF FACIL REPRTNG COMPLETE CHEMICAL INVENTORIES					979	912	- 67	7	979	912	- 67	7
3. # INVESTIG/RESPONSES TO RPTS OF ENV ILLNESS/INJURY					15504	12766	- 2738	18	15504	12766	- 2738	18

VARIANCE REPORT NARRATIVE FY 2014 AND FY 2015

04 03 03
HTH 849

PROGRAM TITLE: ENVIRONMENTAL HEALTH ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

The variance in the number of positions filled for FY 14 and for FY 15 Quarter 1 is due to the lengthy recruitment and position redescription processes. In addition, recruitment is suspended for positions funded by the Environmental Response Revolving Fund due to insufficient funds.

For expenditures, the variances for FY 14 and the first three months of FY 15 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 14 included a contingency reserve restriction of \$15,231. For both years, implementation of the new methodology for federal funds has impeded spending.

PART II - MEASURES OF EFFECTIVENESS

1. The variances are due to a similar number of spills reported, but a lower number of severe spills that required oversight.
3. The variances are due to a correction to the feed from the laboratories that resulted in more complete reporting of chemical results and a higher percentage of the target group assisted.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

1. The variances are due to a similar number of spills reported, but a lower number of severe spills that required oversight.
3. The variances are due an error in the planned number.