



ENVIRONMENTAL PROTECTION

VARIANCE REPORT

| | FISCAL YEAR 2014-15 | | | | THREE MONTHS ENDED 09-30-15 | | | | NINE MONTHS ENDING 06-30-16 | | | |
|--|---------------------|---------|-----------|----|-----------------------------|---------|----------|-----|-----------------------------|-----------|----------|-----|
| | 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) | | | | | | | | | | | | |
| | 599.00 | 491.00 | - 108.00 | 18 | 591.00 | 486.00 | - 105.00 | 18 | 591.00 | 585.00 | - 6.00 | 1 |
| | 322,115 | 194,800 | - 127,315 | 40 | 178,377 | 129,301 | - 49,076 | 28 | 175,206 | 224,278 | + 49,072 | 28 |
| | 599.00 | 491.00 | - 108.00 | 18 | 591.00 | 486.00 | - 105.00 | 18 | 591.00 | 585.00 | - 6.00 | 1 |
| | 322,115 | 194,800 | - 127,315 | 40 | 178,377 | 129,301 | - 49,076 | 28 | 175,206 | 224,278 | + 49,072 | 28 |
| | | | | | FISCAL YEAR 2014-15 | | | | FISCAL YEAR 2015-16 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. # ENDANGERED SPECIES IN ON-GOING RECOVERY PROJECT | | | | | 108 | 100 | - 8 | 7 | 108 | 108 | + 0 | 0 |
| 2. NUMBER OF PROTECTED AREAS, STATEWIDE | | | | | 13 | NO DATA | - 13 | 100 | 13 | NO DATA | - 13 | 100 |

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

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

12/11/15

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0401

| | FISCAL YEAR 2014-15 | | | | THREE MONTHS ENDED 09-30-15 | | | | NINE MONTHS ENDING 06-30-16 | | | |
|--|---------------------|---------|-----------|----|-----------------------------|---------|----------|-----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| | 224.00 | 181.00 | - 43.00 | 19 | 225.00 | 180.00 | - 45.00 | 20 | 225.00 | 219.00 | - 6.00 | 3 |
| EXPENDITURES (\$1000's) | | | | | | | | | | | | |
| | 259,669 | 139,340 | - 120,329 | 46 | 166,657 | 120,383 | - 46,274 | 28 | 138,553 | 184,827 | + 46,274 | 33 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| | 224.00 | 181.00 | - 43.00 | 19 | 225.00 | 180.00 | - 45.00 | 20 | 225.00 | 219.00 | - 6.00 | 3 |
| EXPENDITURES (\$1000's) | | | | | | | | | | | | |
| | 259,669 | 139,340 | - 120,329 | 46 | 166,657 | 120,383 | - 46,274 | 28 | 138,553 | 184,827 | + 46,274 | 33 |
| | | | | | FISCAL YEAR 2014-15 | | | | FISCAL YEAR 2015-16 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH | | | | | 10 | 0 | - 10 | 100 | 10 | 10 | + 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

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

See Lowest Level Programs for additional information.

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

| | FISCAL YEAR 2014-15 | | | | THREE MONTHS ENDED 09-30-15 | | | | NINE MONTHS ENDING 06-30-16 | | | |
|---|----------------------------|---------|-----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|----|
| | 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) | | | | | | | | | | | | |
| | 202.00 | 164.00 | - 38.00 | 19 | 199.00 | 164.00 | - 35.00 | 18 | 199.00 | 199.00 | + 0.00 | 0 |
| | 257,140 | 137,296 | - 119,844 | 47 | 165,948 | 119,674 | - 46,274 | 28 | 136,428 | 182,702 | + 46,274 | 34 |
| | 202.00 | 164.00 | - 38.00 | 19 | 199.00 | 164.00 | - 35.00 | 18 | 199.00 | 199.00 | + 0.00 | 0 |
| | 257,140 | 137,296 | - 119,844 | 47 | 165,948 | 119,674 | - 46,274 | 28 | 136,428 | 182,702 | + 46,274 | 34 |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| | FISCAL YEAR 2014-15 | | | | FISCAL YEAR 2015-16 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| 1. % COVERED SOURCES IN COMPL W/AIR RULES/PERMITS | 92 | 94 | + 2 | 2 | 92 | 92 | + 0 | 0 | | | | |
| 2. % WASTEWTR EFFL/BIOSOLIDS REUSED FOR BENEF PURPS | 16 | 16 | + 0 | 0 | 16 | 16 | + 0 | 0 | | | | |
| 3. % WASTEWATER DISCHARGERS IN COMPLIANCE W/PERMITS | 96 | 95 | - 1 | 1 | 96 | 96 | + 0 | 0 | | | | |
| 4. % OF MARINE RECREATIONAL SITES IN COMPL WITH RULES | 99 | 98 | - 1 | 1 | 99 | 99 | + 0 | 0 | | | | |
| 5. % PUBLIC DRINKING WATER SYS MEETING HEALTH STNDRDS | 94 | 99 | + 5 | 5 | 94 | 94 | + 0 | 0 | | | | |
| 6. % INJECTION WELL FACILITIES WITH A UIC PERMIT | 59 | 56 | - 3 | 5 | 59 | 56 | - 3 | 5 | | | | |
| 7. % SOLID & HAZARDOUS WASTE FACILITIES IN COMPLIANCE | 66 | 65 | - 1 | 2 | 66 | 66 | + 0 | 0 | | | | |
| 8. % UNDERGRND STORAGE TANK FACILITIES IN COMPLIANCE | 90 | 96 | + 6 | 7 | 90 | 96 | + 6 | 7 | | | | |
| 9. % OF WASTEWATER REVOLVING FUNDS LOANED | 90 | 90 | + 0 | 0 | 90 | 93 | + 3 | 3 | | | | |
| 10. % OF WASTEWATER SYSTEMS IN COMPLIANCE WITH RULES | 89 | 81 | - 8 | 9 | 89 | 85 | - 4 | 4 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. # OF COVERED AIR POLLUTION SOURCES | 150 | 151 | + 1 | 1 | 150 | 156 | + 6 | 4 | | | | |
| 2. # EXSTG TRTMT WORKS PRODCNG RECLAIMD WTR/BIOSOLIDS | 37 | 37 | + 0 | 0 | 37 | 37 | + 0 | 0 | | | | |
| 3. # OF MAJOR AND MINOR WASTEWATER DISCHARGERS | 70 | 70 | + 0 | 0 | 70 | 70 | + 0 | 0 | | | | |
| 4. # OF MARINE RECREATIONAL SITES | 147 | 147 | + 0 | 0 | 147 | 147 | + 0 | 0 | | | | |
| 5. # OF PUBLIC DRINKING WATER SYSTEMS | 133 | 132 | - 1 | 1 | 133 | 135 | + 2 | 2 | | | | |
| 6. # OF UNDERGROUND INJECTION WELL FACILITIES | 1355 | 1384 | + 29 | 2 | 1355 | 1384 | + 29 | 2 | | | | |
| 7. # OF SOLID AND HAZARDOUS WASTE FACILITIES | 446 | 455 | + 9 | 2 | 446 | 450 | + 4 | 1 | | | | |
| 8. # UNDERGROUND STORAGE TANK FACILITIES REGISTERED | 3210 | 3210 | + 0 | 0 | 3210 | 3210 | + 0 | 0 | | | | |
| 9. # OF WASTEWATER REVOLVING FUND LOANS MADE | 10 | 4 | - 6 | 60 | 10 | 13 | + 3 | 30 | | | | |
| 10. # EXISTG TRTMT WKS & TRTMT INDIV WASTEWTR SYSTEMS | 38000 | 35284 | - 2716 | 7 | 38000 | 37000 | - 1000 | 3 | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | |
| 1. # INSPECTIONS OF COVERED AIR POLLUTION SOURCES | 140 | 140 | + 0 | 0 | 140 | 135 | - 5 | 4 | | | | |
| 2. # OF INDIV WW SYS/BLDG PERMIT APPS REVWD/APPRVD | 4800 | 5104 | + 304 | 6 | 4800 | 5000 | + 200 | 4 | | | | |
| 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 | 6435 | + 235 | 4 | 6200 | 6200 | + 0 | 0 | | | | |
| 5. # OF SANITARY SURVEYS CONDUCTED | 26 | 26 | + 0 | 0 | 26 | 26 | + 0 | 0 | | | | |
| 6. # OF INJECTION WELL APPLICATIONS PROCESSED | 79 | 75 | - 4 | 5 | 80 | 75 | - 5 | 6 | | | | |
| 7. # OF SOLID/HAZ WASTE FACIL INSPECTED/INVESTIGATED | 100 | 102 | + 2 | 2 | 100 | 104 | + 4 | 4 | | | | |
| 8. # OF UNDERGROUND STORAGE TANK FACIL EVAL/INSPECTED | 500 | 460 | - 40 | 8 | 500 | 460 | - 40 | 8 | | | | |
| 9. # OF NEW CONSTRUCTION LOANS ISSUED | 10 | 4 | - 6 | 60 | 10 | 13 | + 3 | 30 | | | | |
| 10. # OP/MAINT/CONST INSP/ENF ACT/INVSTGTNS AT WW FAC | 1500 | 1500 | + 0 | 0 | 1500 | 1500 | + 0 | 0 | | | | |

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

04 01 01
HTH 840

PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

PART I - EXPENDITURES AND POSITIONS

The variance in the number of positions for FY 15 and the first three months of FY16 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. In addition, for FY 15, recruitment was suspended for positions funded by the Environmental Response Revolving Fund due to lack of sufficient funds.

Expenditure variances for FY 15 and FY 16 are due to revolving loan funds for drinking water and wastewater infrastructure projects yet to be encumbered, as well as salary savings. For both years, the new methodology for federal funds has impeded spending and also skews the budgeted amounts since federal funds are budgeted all in the first year of a multi-year grant award and federal fund balances from the prior year are allotted to first quarter of the following year, due to non-reversion of federal funds.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

Item 9. The variance in FY 15 is due to projects/loans that did not occur as scheduled because of delays in construction.

PART IV - PROGRAM ACTIVITIES

Item 9. The variance in FY 16 is due to an increase in loans anticipated to be issued for construction projects that are ready to proceed.

VARIANCE REPORT

PROGRAM TITLE: PESTICIDES

PROGRAM-ID: AGR-846

PROGRAM STRUCTURE NO: 040102

12/11/15

| | FISCAL YEAR 2014-15 | | | | THREE MONTHS ENDED 09-30-15 | | | | NINE MONTHS ENDING 06-30-16 | | | | | | |
|--|---------------------|---------|----------|-------|-----------------------------|-----------|----------|---|-----------------------------|-----------|----------|-------|---|------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % | | | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 22.00 | 17.00 | - | 5.00 | 23 | 26.00 | 16.00 | - | 10.00 | 38 | 26.00 | 20.00 | - | 6.00 | 23 |
| EXPENDITURES (\$1000's) | 2,529 | 2,044 | - | 485 | 19 | 709 | 709 | + | 0 | 0 | 2,125 | 2,125 | + | 0 | 0 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 22.00 | 17.00 | - | 5.00 | 23 | 26.00 | 16.00 | - | 10.00 | 38 | 26.00 | 20.00 | - | 6.00 | 23 |
| EXPENDITURES (\$1000's) | 2,529 | 2,044 | - | 485 | 19 | 709 | 709 | + | 0 | 0 | 2,125 | 2,125 | + | 0 | 0 |
| | FISCAL YEAR 2014-15 | | | | FISCAL YEAR 2015-16 | | | | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH | 10 | 0 | - | 10 | 100 | 10 | 10 | + | 0 | 0 | | | | | |
| 2. #DRINKG WATER SOURCES REQ TRTMT TO MEET HTH STDS | 12 | NO DATA | - | 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 | 1500 | 1434 | - | 66 | 4 | 1750 | 1750 | + | 0 | 0 | | | | | |
| 2. NO. OF LICENSED DEALERS | 22 | 21 | - | 1 | 5 | 22 | 22 | + | 0 | 0 | | | | | |
| 3. LICENSEES OF PESTICIDE PRODUCTS | 850 | 867 | + | 17 | 2 | 850 | 850 | + | 0 | 0 | | | | | |
| 4. NO. OF AGRICULTURAL LABORERS | 12500 | 12492 | - | 8 | 0 | 12500 | 12500 | + | 0 | 0 | | | | | |
| 5. NON-CERTIFIED APPLICATORS | 10500 | NO DATA | - | 10500 | 100 | 10500 | 10500 | + | 0 | 0 | | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. CERTIF OF RESTRICTED PESTICIDE USERS | 325 | 317 | - | 8 | 2 | 325 | 325 | + | 0 | 0 | | | | | |
| 2. FIELD INSP MONITORING PEST USE (AG & NON AG) | 400 | 314 | - | 86 | 22 | 400 | 400 | + | 0 | 0 | | | | | |
| 3. INVEST OF COMPLAINTS OF ALLEGED PESTICIDE MISUSE | 50 | 99 | + | 49 | 98 | 50 | 50 | + | 0 | 0 | | | | | |
| 4. LICENSING DEALERS OF RESTRICTED PESTICIDES | 22 | 21 | - | 1 | 5 | 22 | 22 | + | 0 | 0 | | | | | |
| 5. SAMP PESTICIDE PROD & ENV SURFACES FOR RESIDUES | 500 | 189 | - | 311 | 62 | 500 | 300 | - | 200 | 40 | | | | | |
| 6. MARKET INSPECTIONS | 75 | 30 | - | 45 | 60 | 75 | 75 | + | 0 | 0 | | | | | |
| 7. PESTICIDE PRODUCT REGISTRATION (NO. OF PRODUCTS) | 2800 | 3038 | + | 238 | 9 | 2800 | 2900 | + | 100 | 4 | | | | | |
| 8. MINOR USE REGISTRATIONS | 10 | 5 | - | 5 | 50 | 10 | 10 | + | 0 | 0 | | | | | |
| 9. GROUND WATER REVIEWS | 4 | 4 | + | 0 | 0 | 5 | 5 | + | 0 | 0 | | | | | |
| 10. CONSULT W/ FISH & WLDIF SVCS FOR ENDANGERED SP IMP | 2 | 2 | + | 0 | 0 | 2 | 2 | + | 0 | 0 | | | | | |

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

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 15. 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 5 - No data available to the program.

PART IV - PROGRAM ACTIVITIES

Item 2 - The reduced number of inspections was due to less inspectors available to conduct inspections. The retirement and vacancy of a Senior Enforcement Inspector in December 2013 and an inspector out on Family and Medical Leave Act for 3.5 months then taking a position as Case Development in May 2015 created another vacancy in the enforcement program.

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 used by large agriculture operations in Hawaii.

Item 5 - A breakdown of the Liquid Chromatograph/Mass Spectrometer (LC/MS) occurred in May which created a backlog of samples to run. A new LC/MS was ordered and should be available to run samples in late October 2015.

Item 6 - The decrease in market inspections was due to emphasis being placed in conducting complaint investigations.

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

VARIANCE REPORT

| | FISCAL YEAR 2014-15 | | | | THREE MONTHS ENDED 09-30-15 | | | | NINE MONTHS ENDING 06-30-16 | | | |
|---|---------------------|--------|----------|----|-----------------------------|---------|----------|-----|-----------------------------|-----------|----------|-----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| | 273.00 | 227.00 | - 46.00 | 17 | 263.00 | 222.00 | - 41.00 | 16 | 263.00 | 263.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | | | | | | | | | | | | |
| | 50,256 | 46,720 | - 3,536 | 7 | 7,815 | 7,125 | - 690 | 9 | 26,082 | 26,775 | + 693 | 3 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| | 273.00 | 227.00 | - 46.00 | 17 | 263.00 | 222.00 | - 41.00 | 16 | 263.00 | 263.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | | | | | | | | | | | | |
| | 50,256 | 46,720 | - 3,536 | 7 | 7,815 | 7,125 | - 690 | 9 | 26,082 | 26,775 | + 693 | 3 |
| | | | | | FISCAL YEAR 2014-15 | | | | FISCAL YEAR 2015-16 | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. # ENDANGERED SPECIES IN ONGOING RECOVERY PROJECT | | | | | 108 | 100 | - 8 | 7 | 108 | 108 | + 0 | 0 |
| 2. # MARINE PROTECTED AREAS STATEWIDE | | | | | 13 | NO DATA | - 13 | 100 | 13 | NO DATA | - 13 | 100 |

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

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: ECOSYSTEM PROTECTION AND RESTORATION
 PROGRAM-ID: LNR-401
 PROGRAM STRUCTURE NO: 040201

| | FISCAL YEAR 2014-15 | | | | THREE MONTHS ENDED 09-30-15 | | | | NINE MONTHS ENDING 06-30-16 | | | |
|---|---------------------|--------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|---|
| | 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 | 27.00 | - 4.00 | 13 | 21.00 | 15.00 | - 6.00 | 29 | 21.00 | 21.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 7,784 | 4,493 | - 3,291 | 42 | 1,328 | 994 | - 334 | 25 | 4,841 | 5,175 | + 334 | 7 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 31.00 | 27.00 | - 4.00 | 13 | 21.00 | 15.00 | - 6.00 | 29 | 21.00 | 21.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 7,784 | 4,493 | - 3,291 | 42 | 1,328 | 994 | - 334 | 25 | 4,841 | 5,175 | + 334 | 7 |
| | FISCAL YEAR 2014-15 | | | | FISCAL YEAR 2015-16 | | | | | | | |
| | 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 | 61720 | + 1920 | 3 | | | | |
| 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 | 1 | - 3 | 75 | 3 | 4 | + 1 | 33 | | | | |
| 4. TECH GUIDANCE PROVDD IN PERMIT/STAT-REQ REVIEWS(#) | 100 | 100 | + 0 | 0 | 100 | 100 | + 0 | 0 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. TOTAL RESIDENT POPULATION (THOUSANDS) | 1404 | 1430 | + 26 | 2 | 1404 | 1430 | + 26 | 2 | | | | |
| 2. TOTAL NON-RESIDENT POPULATION (THOUSANDS) | 195 | 195 | + 0 | 0 | 195 | 195 | + 0 | 0 | | | | |
| 3. NON-GOVERNMENT ORGANIZATIONS | 110 | 110 | + 0 | 0 | 110 | 110 | + 0 | 0 | | | | |
| 4. 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 | 6 | + 0 | 0 | 6 | 6 | + 0 | 0 | | | | |
| 2. ENVRNMT REVIEW & IMPACT EVALS, TECH GUIDANCE (NO.) | 200 | 192 | - 8 | 4 | 200 | 200 | + 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 | 49 | - 51 | 51 | 100 | 50 | - 50 | 50 | | | | |
| 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 | | | | |

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

04 02 01
LNR 401

PROGRAM TITLE: ECOSYSTEM PROTECTION AND RESTORATION

PART I - EXPENDITURES AND POSITIONS

FY 15: The administrator position and several key positions, such as the program manager were vacant for most of the year as the Department plans reorganization of the Division. The vacancy savings resulted in the majority of the program's 42% savings in expenditures last year.

FY 16: 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 1: Although only a variance of 3%, it should be noted that the new Haena Community-Based Subsistence Fishing Area established this summer added 1,920 acres to the State's Marine Protected Areas, bringing the total acres to 61,720.

Item 3: Only a rule on aquarium fish collecting on Oahu was passed last year, as regulations on opihi, ahi minimum size and bottomfish restricted areas were delayed due to manpower shortages. In FY 16, rules on opihi, bottomfish restricted areas, sea cucumbers and stricter regulations on certain reef fish on Maui are planned.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 4: The number of completed stream and estuarine surveys decreased significantly in FY 15 as a federally-funded stream project ended and a National Rivers and Streams Assessment survey, in collaboration with the State Department of Health, was completed. Unless additional federal funds become available, the number of stream and estuarine surveys will stabilize at about 50 surveys this year.

PROGRAM TITLE: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

12/11/15

PROGRAM-ID: LNR-402

PROGRAM STRUCTURE NO: 040202

| | FISCAL YEAR 2014-15 | | | | THREE MONTHS ENDED 09-30-15 | | | | NINE MONTHS ENDING 06-30-16 | | | |
|---|---------------------|--------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|----|
| | 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 | 51.00 | - 9.00 | 15 | 60.00 | 49.00 | - 11.00 | 18 | 60.00 | 60.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 12,578 | 15,582 | + 3,004 | 24 | 2,790 | 1,950 | - 840 | 30 | 6,941 | 7,781 | + 840 | 12 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 60.00 | 51.00 | - 9.00 | 15 | 60.00 | 49.00 | - 11.00 | 18 | 60.00 | 60.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 12,578 | 15,582 | + 3,004 | 24 | 2,790 | 1,950 | - 840 | 30 | 6,941 | 7,781 | + 840 | 12 |
| | FISCAL YEAR 2014-15 | | | | FISCAL YEAR 2015-16 | | | | | | | |
| | 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 | | | | |
| 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 | | | | |
| 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. PREVNTN/DETCN/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 2015 AND FY 2016

PROGRAM TITLE: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

04 02 02
LNR 402

PART I - EXPENDITURES AND POSITIONS

The Division expects to fill most of its vacancies in the LNR 402 program by FY 17. Current vacancies are attributed to staff promotions, retirements, and terminations. There are currently 21 vacancies in the program statewide, of which 11 are temporary; all positions are under either active recruitment, or are awaiting departmental approval to establish and fill. Some of those positions are filled with 89-day hires. The Division fully expects to have all vacancies filled by 6/30/16 or sooner.

Actual amount of expenditures in FY 15 is more than the budgeted amount because of collective bargaining.

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.

PROGRAM TITLE: WATER RESOURCES

12/11/15

PROGRAM-ID: LNR-404

PROGRAM STRUCTURE NO: 040204

| | FISCAL YEAR 2014-15 | | | | THREE MONTHS ENDED 09-30-15 | | | | NINE MONTHS ENDING 06-30-16 | | | | | | |
|---|---------------------|--------|----------|------|-----------------------------|--------|----------|-----|-----------------------------|-----------|----------|-------|-----|------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % | | | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 23.00 | 18.00 | - | 5.00 | 22 | 23.00 | 19.00 | - | 4.00 | 17 | 23.00 | 23.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 3,080 | 2,760 | - | 320 | 10 | 767 | 375 | - | 392 | 51 | 2,535 | 2,927 | + | 392 | 15 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 23.00 | 18.00 | - | 5.00 | 22 | 23.00 | 19.00 | - | 4.00 | 17 | 23.00 | 23.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 3,080 | 2,760 | - | 320 | 10 | 767 | 375 | - | 392 | 51 | 2,535 | 2,927 | + | 392 | 15 |
| | | | | | FISCAL YEAR 2014-15 | | | | FISCAL YEAR 2015-16 | | | | | | |
| | | | | | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. PERCENTAGE OF PERMITS PROCESSED WITHIN TIME LIMITS | | | | | 90 | 76 | - | 14 | 16 | 90 | 90 | + | 0 | 0 | |
| 2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED | | | | | 80 | 42 | - | 38 | 48 | 80 | 75 | - | 5 | 6 | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
| 1. GROUND WATER USAGE (MILLION GALLONS PER DAY) | | | | | 460 | 424 | - | 36 | 8 | 450 | 450 | + | 0 | 0 | |
| 2. SURFACE WATER USAGE | | | | | 350 | 475 | + | 125 | 36 | 350 | 500 | + | 150 | 43 | |
| 3. WATER CODE-RELATED COMPLAINTS/DISPUTES FILED | | | | | 25 | 19 | - | 6 | 24 | 25 | 25 | + | 0 | 0 | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW) | | | | | 1203 | 1364 | + | 161 | 13 | 2839 | 2639 | - | 200 | 7 | |
| 2. NUMBER OF STREAMS GAUGED | | | | | 26 | 26 | + | 0 | 0 | 25 | 26 | + | 1 | 4 | |
| 3. NUMBER OF PERMITS PROCESSED | | | | | 70 | 234 | + | 164 | 234 | 150 | 240 | + | 90 | 60 | |
| 4. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS | | | | | 1 | 1 | + | 0 | 0 | 1 | 1 | + | 0 | 0 | |
| 5. NUMBER OF ITEMS RESOLVED THROUGH CONTESTED CASES | | | | | 1 | 1 | + | 0 | 0 | 1 | 1 | + | 0 | 0 | |

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

04 02 04
LNR 404

PROGRAM TITLE: WATER RESOURCES

PART I - EXPENDITURES AND POSITIONS

Expenditure and position variance in FY 15 (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 (Commission) is unable to undertake on its own.

Expenditure and position variance in the three months ended 09-30-15 (Actual) are 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 is unable to undertake on its own.

PART II - MEASURES OF EFFECTIVENESS

Item 1. Variance in FY 15 (Actual) is due to the inability to have complex issues and concerns addressed and resolved within time limits.

Item 2. Variance in FY 15 (Actual) is due to difficulty in determining if a complaint can be satisfactorily resolved, since water complaints are often difficult by nature to resolve.

PART III - PROGRAM TARGET GROUPS

Item 2. Variance in FY 15 (Actual) and FY 16 (Planned and Estimated) are due to more surface water users reporting usage.

Item 3. Variance in FY 15 (Actual) is due to difficulty in determining when a complaint /dispute will be filed.

PART IV - PROGRAM ACTIVITIES

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

Item 3. Variance in FY 15 (Actual) and FY 16 (Planned and Estimated) are due to difficulty in determining how many permit requests will actually be filed.

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

| | FISCAL YEAR 2014-15 | | | | THREE MONTHS ENDED 09-30-15 | | | | NINE MONTHS ENDING 06-30-16 | | | |
|---|---------------------|--------|----------|----|-----------------------------|--------|----------|----|-----------------------------|-----------|----------|---|
| | 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 | 112.00 | - 18.00 | 14 | 130.00 | 114.00 | - 16.00 | 12 | 130.00 | 130.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 12,422 | 9,555 | - 2,867 | 23 | 2,544 | 2,020 | - 524 | 21 | 9,781 | 10,305 | + 524 | 5 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 130.00 | 112.00 | - 18.00 | 14 | 130.00 | 114.00 | - 16.00 | 12 | 130.00 | 130.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 12,422 | 9,555 | - 2,867 | 23 | 2,544 | 2,020 | - 524 | 21 | 9,781 | 10,305 | + 524 | 5 |

| | FISCAL YEAR 2014-15 | | | | FISCAL YEAR 2015-16 | | | |
|--|---------------------|--------|----------|----|---------------------|-----------|----------|---|
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | |
| 1. % OF TIME SPENT ON AQUATICS RESOURCES ENFORCEMENT | 36 | 27 | - 9 | 25 | 36 | 36 | + 0 | 0 |
| 2. % TIME SPENT ON FORESTRY/WILDLIFE RES ENFORCEMENT | 15 | 14 | - 1 | 7 | 15 | 15 | + 0 | 0 |
| 3. % OF TIME SPENT ON STATE PARKS ENFORCEMENT | 15 | 13 | - 2 | 13 | 15 | 15 | + 0 | 0 |
| 4. % TIME SPENT ON PUBLIC LANDS/CONS DISTR USE ENFRM | 3 | 3 | + 0 | 0 | 3 | 3 | + 0 | 0 |
| 5. % TIME SPENT ON BOATING & OCEAN REC ENFORCEMENT | 25 | 21 | - 4 | 16 | 25 | 25 | + 0 | 0 |
| 6. % TIME SPENT ON OTHER ENFORCEMENT | 6 | 9 | + 3 | 50 | 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 | 8100000 | 8448000 | + 348000 | 4 | 8100000 | 8100000 | + 0 | 0 |
| 3. NO. OF INFORMATIONAL & EDUCATIONAL PRESENTATIONS | 50 | 50 | + 0 | 0 | 50 | 50 | + 0 | 0 |

| | | | | | | | | |
|---|--------|---------|---------|----|--------|--------|---------|----|
| PART IV: PROGRAM ACTIVITY | | | | | | | | |
| 1. NUMBER OF ENFORCEMENT MILES | 950000 | 1025433 | + 75433 | 8 | 950000 | 975000 | + 25000 | 3 |
| 2. NUMBER OF ENFORCEMENT HOURS | 200000 | 191337 | - 8663 | 4 | 200000 | 250000 | + 50000 | 25 |
| 3. NUMBER OF ARRESTS MADE | 50 | 93 | + 43 | 86 | 50 | 50 | + 0 | 0 |
| 4. NUMBER OF CITATIONS ISSUED | 1650 | 1058 | - 592 | 36 | 1650 | 2000 | + 350 | 21 |
| 5. NUMBER OF INVESTIGATIONS ASSIGNED | 3000 | 3432 | + 432 | 14 | 3000 | 3200 | + 200 | 7 |
| 6. NUMBER OF INSPECTIONS PERFORMED | 12000 | 17621 | + 5621 | 47 | 12000 | 14000 | + 2000 | 17 |
| 7. NUMBER OF HUNTER SAFETY STUDENTS CERTIFIED | 2500 | 2031 | - 469 | 19 | 2500 | 3000 | + 500 | 20 |
| 8. NO. MARIJUANA PLANTS ERADICATED FROM STATE LANDS | 5000 | 3000 | - 2000 | 40 | 5000 | 3000 | - 2000 | 40 |
| 9. NUMBER OF DOCARE VOLUNTEER HOURS | 800 | 629 | - 171 | 21 | 800 | 800 | + 0 | 0 |
| 10. NUMBER OF HUNTER EDUCATION VOLUNTEER HOURS | 8000 | 8747 | + 747 | 9 | 8000 | 8000 | + 0 | 0 |

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

04 02 05
LNR 405

PROGRAM TITLE: CONSERVATION & RESOURCES ENFORCEMENT

PART I - EXPENDITURES AND POSITIONS

The number of positions filled was less than budgeted due to inadequate operating funds to cover costs of hiring, training and equipping new employees. The expenditure decrease in FY 15 and 1st quarter of FY 16 ending 09-30-15 is due to vacancy payroll savings.

PART II - MEASURES OF EFFECTIVENESS

Item 1: A decrease in time spent on aquatics resource enforcement is a result of a decrease in patrols and calls for service in those areas.

Item 3: A decrease in time spent on State parks enforcement is a result of a decrease in patrols and calls for service in those areas.

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

Item 6: An increase in time spent on other enforcement is due to an increase 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.

PART IV - PROGRAM ACTIVITIES

Item 1: An increase in the number of enforcement miles is due to an increase in the operation of division vehicles over long distances during extended law enforcement operations on Mauna Kea.

Item 3: An increase in the number of arrests is due to an increase in the number of arrests made in Hawaii County in relation to law enforcement operations at Mauna Kea.

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

Item 5: An increase in the number of investigations is due to an increase in the 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: A decrease in the number of Hunter Safety students certified is due to a decrease 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: A decrease in the number of Department of Conservation and Resources Enforcement's volunteer hours is due to volunteers contributing less volunteer time.

Item 10: An increase in the number of Hunter Education volunteer hours is due to an increase in the recruitment of new volunteer Hunter Education instructors.

PROGRAM TITLE: NATURAL AREA RESERVES & WATERSHED MANAGEMT

12/11/15

PROGRAM-ID: LNR-407

PROGRAM STRUCTURE NO: 040206

| | FISCAL YEAR 2014-15 | | | | THREE MONTHS ENDED 09-30-15 | | | | NINE MONTHS ENDING 06-30-16 | | | | | | |
|--|---------------------|--------|----------|-------|-----------------------------|-----------|----------|---|-----------------------------|-----------|----------|-------|---|-------|----|
| | 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 | 19.00 | - | 10.00 | 34 | 29.00 | 25.00 | - | 4.00 | 14 | 29.00 | 29.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 14,392 | 14,330 | - | 62 | 0 | 386 | 1,786 | + | 1,400 | 363 | 1,984 | 587 | - | 1,397 | 70 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 29.00 | 19.00 | - | 10.00 | 34 | 29.00 | 25.00 | - | 4.00 | 14 | 29.00 | 29.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 14,392 | 14,330 | - | 62 | 0 | 386 | 1,786 | + | 1,400 | 363 | 1,984 | 587 | - | 1,397 | 70 |
| | FISCAL YEAR 2014-15 | | | | FISCAL YEAR 2015-16 | | | | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. # ACRES CONTROLLED FOR NON-NATV PLANTS AS % OF PLAN | 24 | 24 | + | 0 | 0 | 24 | 20 | - | 4 | 17 | | | | | |
| 2. # ACRES PROTECTED FROM FERAL UNGULATES AS % OF PLAN | 20 | 20 | + | 0 | 0 | 20 | 21 | + | 1 | 5 | | | | | |
| 3. NO. OF ACRES INSPECTED AND MONITORED AS % OF PLAN | 75 | 75 | + | 0 | 0 | 75 | 76 | + | 1 | 1 | | | | | |
| 4. # ACRES PROTECT BY NAPP PROG CONTRACT AS % OF PLAN | 41 | 62 | + | 21 | 51 | 41 | 65 | + | 24 | 59 | | | | | |
| 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 | 100 | 70 | - | 30 | 30 | 100 | 64 | - | 36 | 36 | | | | | |
| 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 | 65 | - | 30 | 32 | | | | | |
| 10. # PARCELS ACQRD OR AREAS SECRED FOR RSOURCE VALUE | 6 | 7 | + | 1 | 17 | 6 | 8 | + | 2 | 33 | | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
| 1. NATIVE NATURAL COMMUNITIES (NUMBER) | 180 | 180 | + | 0 | 0 | 180 | 182 | + | 2 | 1 | | | | | |
| 2. WATERSHED PARTNERSHIPS (NUMBER) | 11 | 10 | - | 1 | 9 | 11 | 10 | - | 1 | 9 | | | | | |
| 3. WATER USERS (THOUSANDS) | 2200 | 2200 | + | 0 | 0 | 2200 | 2201 | + | 1 | 0 | | | | | |
| 4. ENDANGERED NATIVE PLANT & ANIMAL SPECIES (NUMBER) | 531 | 531 | + | 0 | 0 | 531 | 580 | + | 49 | 9 | | | | | |
| 5. YCC/AMERICORP PARTICIPANTS (NUMBER) | 210 | 118 | - | 92 | 44 | 210 | 120 | - | 90 | 43 | | | | | |
| 6. OUTDOOR RECREATIONISTS (THOUSANDS) | 265 | 265 | + | 0 | 0 | 265 | 266 | + | 1 | 0 | | | | | |
| 7. SCIENTISTS AND RESEARCHERS (NUMBER) | 470 | 470 | + | 0 | 0 | 470 | 471 | + | 1 | 0 | | | | | |
| 8. NATIVE HAWAIIANS (THOUSANDS) | 135 | 135 | + | 0 | 0 | 135 | 136 | + | 1 | 1 | | | | | |
| 9. MEMBERS OF CONSRVTN LAND ACQ ORG (THOUSANDS) | NO DATA | 0 | + | 0 | 0 | NO DATA | 0 | + | 0 | 0 | | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. MANAGE NAT AREA RES SYS (NARS) ON STATE LANDS | 21 | 21 | + | 0 | 0 | 22 | 22 | + | 0 | 0 | | | | | |
| 2. SUPPORT CONSERVTN MGNT WITHIN WATERSHED PARTNERSHIP | 11 | 10 | - | 1 | 9 | 11 | 10 | - | 1 | 9 | | | | | |
| 3. SUPPORT NARS & LEGACY LAND CONSERVATION COMMISSN | 2 | 2 | + | 0 | 0 | 2 | 2 | + | 0 | 0 | | | | | |
| 4. ADMINISTER NATURAL AREA PARTNERSHIP PROGRAM (NAPP) | 9 | 10 | + | 1 | 11 | 10 | 10 | + | 0 | 0 | | | | | |
| 5. ENDANGERED PLANT & INVERTEBRATE SPECIES MNGMT | 531 | 531 | + | 0 | 0 | 531 | 580 | + | 49 | 9 | | | | | |
| 6. MANAGE YOUTH CONS CORPS (YCC) & INTERNSHIP PROGRAM | 35 | 35 | + | 0 | 0 | 35 | 35 | + | 0 | 0 | | | | | |
| 7. PROVIDE NATURE EDUC & VOLUNTR UTILIZATION PROGRAMS | 10 | 10 | + | 0 | 0 | 11 | 11 | + | 0 | 0 | | | | | |
| 8. ACQUIRE OR SECURE AREAS FOR PROTECTION OF RESOURCE | 6 | 8 | + | 2 | 33 | 6 | 8 | + | 2 | 33 | | | | | |

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

04 02 06
LNR 407

PROGRAM TITLE: NATURAL AREA RESERVES & WATERSHED MANAGEMENT

PART I - EXPENDITURES AND POSITIONS

The number of positions filled was less than budgeted due to conversion from Natural Area Resources (NAR) Special Fund to General Fund; vacancies attributed to staff promotions, retirements and attrition due to resignations or medical issues. All vacancies are being recruited for FY 15; and the Division expects 100% recruitment force by the beginning of FY 16.

There were five positions added to the program due to an authorized conversion from temporary to permanent by the 2015 Legislature, which is reflected in the position count in the variance report. Of the current 13 vacancies, 4 are permanent and are under active recruitment, with the remaining 9 awaiting departmental approval to fill to begin the recruiting process. It is fully expected that all vacant positions under current recruitment will be filled by 6/30/16.

PART II - MEASURES OF EFFECTIVENESS

1. No. of Acres in Natural Areas and Watersheds Controlled for Non-native Plants as Percentage of the Plan will decrease in FY 16 due to loss of NAR fund.
2. No. of Acres Protected From Feral Ungulates as Percentage of Plan is expected to increase following incremental capital improvement projects (CIP) implementation.
3. No. of Acres Inspected and Monitored for Weeds and Ungulates as Percentage of Plan expected to remain the same.
4. No. of Acres Protected by Natural Area Partnership Program (NAPP) Contracts as Percentage of Plan significantly increased due to watershed grant funding and addition of one NAPP contract.
5. No. of Acres Enrolled in Watershed Partnerships Percentage of Plan is the same.

6. The Percentage of Threat and Endangered Plants and Invertebrate Species Managed Compared to Total List will drop in FY 16 as the U.S. Fish and Wildlife Service (USFWS) listed an additional 49 species with decreased funding.

7. No. of Youth Conservation Corps Members and Interns as Percentage of Plan expected to remain the same (NARS and Watershed partners).

8. Man Hours Volunteered to Resource Management Projects as Percentage of Plan is expected to be the same.

9. No. of Research/Educational Permits Issued by NARS declined due to a decrease in research applications and nature education activity in the NARS.

10. No. of Parcels Acquired or Areas Secured for Resource Value is expected to increase with two to three additions.

PART III - PROGRAM TARGET GROUPS

There are no major changes in the program target group to report at this time. Except for Item #5, 44% decrease is due to some reasons, planned participants for FY 14-16 was inadvertently typed as 210 participants instead of 110 participants.

PART IV - PROGRAM ACTIVITIES

The number of rare species managed will increase in FY 16 as the USFWS listed an additional 49 species.

VARIANCE REPORT

PROGRAM TITLE: GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

12/11/15

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0403

| | FISCAL YEAR 2014-15 | | | | THREE MONTHS ENDED 09-30-15 | | | | NINE MONTHS ENDING 06-30-16 | | | |
|--|---------------------|--------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 102.00 | 83.00 | - 19.00 | 19 | 103.00 | 84.00 | - 19.00 | 18 | 103.00 | 103.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 12,190 | 8,740 | - 3,450 | 28 | 3,905 | 1,793 | - 2,112 | 54 | 10,571 | 12,676 | + 2,105 | 20 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 102.00 | 83.00 | - 19.00 | 19 | 103.00 | 84.00 | - 19.00 | 18 | 103.00 | 103.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 12,190 | 8,740 | - 3,450 | 28 | 3,905 | 1,793 | - 2,112 | 54 | 10,571 | 12,676 | + 2,105 | 20 |
| | FISCAL YEAR 2014-15 | | | | FISCAL YEAR 2015-16 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. % ENV ASSMTS & EIS REVIEWED & PUBL IN OEQC BULLTN | 100 | 100 | + 0 | 0 | 100 | 100 | + 0 | 0 | | | | |

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

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

No significant variances.

PROGRAM TITLE: OFFICE OF ENVIRONMENTAL QUALITY CONTROL

12/11/15

PROGRAM-ID: HTH-850

PROGRAM STRUCTURE NO: 040301

| | FISCAL YEAR 2014-15 | | | | THREE MONTHS ENDED 09-30-15 | | | | NINE MONTHS ENDING 06-30-16 | | | | | | |
|---|---------------------|---------|----------|------|-----------------------------|-----------|----------|---|-----------------------------|-----------|----------|------|---|------|---|
| | 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 | 4.00 | - | 1.00 | 20 | 5.00 | 5.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 344 | 361 | + | 17 | 5 | 89 | 82 | - | 7 | 8 | 285 | 285 | + | 0 | 0 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 5.00 | 5.00 | + | 0.00 | 0 | 5.00 | 4.00 | - | 1.00 | 20 | 5.00 | 5.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 344 | 361 | + | 17 | 5 | 89 | 82 | - | 7 | 8 | 285 | 285 | + | 0 | 0 |
| | FISCAL YEAR 2014-15 | | | | FISCAL YEAR 2015-16 | | | | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. % EA/EIS PUBLISHD FOR PUBLIC NOTIF ON TIME/SCHEDUL | 100 | 100 | + | 0 | 0 | 100 | 100 | + | 0 | 0 | | | | | |
| 2. % INCR IN READERSHIP/CIRCULATION OF THE ENV NOTICE | 25 | 24 | - | 1 | 4 | 25 | 25 | + | 0 | 0 | | | | | |
| 3. % SUBMTD STUDIES RCV CRITICAL RVW/COMMENT BY STAFF | 20 | 22 | + | 2 | 10 | 40 | 40 | + | 0 | 0 | | | | | |
| 4. % STATE AG PREP/PROC HRS 343 DOCS W/OEQC TRAIN STF | 40 | 40 | + | 0 | 0 | 50 | 50 | + | 0 | 0 | | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | | | | |
| 1. HAWAII DEFACTO POPULATION | 1309000 | 1309000 | + | 0 | 0 | 1309000 | 1309000 | + | 0 | 0 | | | | | |
| 2. STATE AGENCY EMPLOYEES THAT PREP/PROC HRS 343 DOCS | 2000 | 2000 | + | 0 | 0 | 2000 | 2000 | + | 0 | 0 | | | | | |
| 3. PLANNERS/CONSULTANTS/PUBLIC THAT PREP HRS 343 DOCS | 3500 | 3500 | + | 0 | 0 | 3500 | 3500 | + | 0 | 0 | | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. # POLICIES ON ENV ISSUES DEVELOPD FOR GOVERNOR/LEG | 10 | 10 | + | 0 | 0 | 10 | 10 | + | 0 | 0 | | | | | |
| 2. # EA/EIS REVIEWED | 150 | 153 | + | 3 | 2 | 150 | 150 | + | 0 | 0 | | | | | |
| 3. # ENV EDUCATION PROJECTS & WORKSHOPS CONDUCTED | 10 | 10 | + | 0 | 0 | 10 | 10 | + | 0 | 0 | | | | | |
| 4. # INDIV SUBSCRIBED TO THE ENVIRONMENTAL NOTICE | 140 | 736 | + | 596 | 426 | 200 | 500 | + | 300 | 150 | | | | | |
| 5. # OF MEETINGS HELD BY THE ENVIRONMENTAL COUNCIL | 11 | 9 | - | 2 | 18 | 11 | 8 | - | 3 | 27 | | | | | |
| 6. # EXEMPTION LISTS REVIEWD/APPROVD BY ENV COUNCIL | 5 | 5 | + | 0 | 0 | 15 | 5 | - | 10 | 67 | | | | | |

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

04 03 01
HTH 850

PROGRAM TITLE: OFFICE OF ENVIRONMENTAL QUALITY CONTROL

PART I - EXPENDITURES AND POSITIONS

Position variance is due to a vacant Planner position effective August 2015, which is under recruitment and temporarily filled with an 89-day hire. The program's authorized position count is 5.00, therefore any vacancy results in a significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 3. The variance in FY15 is attributable to the presence of volunteers assisting staff with operational and administrative activities, allowing staff to conduct increased critical reviews and provide more in-depth comments on submitted studies.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 4. The variance in FY15 is attributable to the planned number being an incorrect baseline. The variance in FY16 is attributable to a projection from a corrected baseline.

Item 5. The variance is attributable to the Environmental Council's challenges with obtaining quorum to hold its monthly meetings.

Item 6. The variance is attributable to the Environmental Council's challenges with obtaining quorum to hold its monthly meetings. In addition, the number of exemption lists reviewed or approved by the Council is contingent on State or County agencies requesting Council review.

PROGRAM TITLE: LNR - NATURAL AND PHYSICAL ENVIRONMENT

12/11/15

PROGRAM-ID: LNR-906

PROGRAM STRUCTURE NO: 040302

| | FISCAL YEAR 2014-15 | | | | THREE MONTHS ENDED 09-30-15 | | | | NINE MONTHS ENDING 06-30-16 | | | | | | |
|---|---------------------|--------|----------|------|-----------------------------|-----------|----------|---|-----------------------------|-----------|----------|-------|---|------|---|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % | | | |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 46.00 | 37.00 | - | 9.00 | 20 | 48.00 | 39.00 | - | 9.00 | 19 | 48.00 | 48.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 3,450 | 3,304 | - | 146 | 4 | 893 | 769 | - | 124 | 14 | 2,915 | 3,039 | + | 124 | 4 |
| TOTAL COSTS | | | | | | | | | | | | | | | |
| POSITIONS | 46.00 | 37.00 | - | 9.00 | 20 | 48.00 | 39.00 | - | 9.00 | 19 | 48.00 | 48.00 | + | 0.00 | 0 |
| EXPENDITURES (\$1000's) | 3,450 | 3,304 | - | 146 | 4 | 893 | 769 | - | 124 | 14 | 2,915 | 3,039 | + | 124 | 4 |
| | | | | | FISCAL YEAR 2014-15 | | | | FISCAL YEAR 2015-16 | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | | | | |
| 1. PERCENT OF VENDOR PAYMENTS MADE WITHIN 30 DAYS | 90 | 95 | + | 5 | 6 | 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 | 85 | 90 | + | 5 | 6 | 85 | 90 | + | 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 | 759.5 | 784.5 | + | 25 | 3 | 784.5 | 788.5 | + | 4 | 1 | | | | | |
| 3. NUMBER OF BOARDS AND COMMISSIONS SERVICED | 7 | 9 | + | 2 | 29 | 9 | 9 | + | 0 | 0 | | | | | |
| PART IV: PROGRAM ACTIVITY | | | | | | | | | | | | | | | |
| 1. NO. BOARD OF LAND & NAT RES MEETINGS/PUB HEARINGS | 22 | 22 | + | 0 | 0 | 22 | 22 | + | 0 | 0 | | | | | |
| 2. NUMBER OF PERSONNEL ACTIONS PROCESSED | 5524 | 5153 | - | 371 | 7 | 5500 | 5500 | + | 0 | 0 | | | | | |
| 3. NUMBER OF PURCHASE ORDERS PROCESSED | 3700 | 3378 | - | 322 | 9 | 4000 | 3400 | - | 600 | 15 | | | | | |
| 4. NUMBER OF PETTY CASH CHECKS PROCESSED | 600 | 464 | - | 136 | 23 | 600 | 440 | - | 160 | 27 | | | | | |
| 5. NUMBER OF INFORMATION TECHNOLOGY REQUESTS RECEIVED | 1492 | 1492 | + | 0 | 0 | 1400 | 1492 | + | 92 | 7 | | | | | |

**VARIANCE REPORT NARRATIVE
FY 2015 AND FY 2016**

04 03 02
LNR 906

PROGRAM TITLE: LNR - NATURAL AND PHYSICAL ENVIRONMENT

PART I - EXPENDITURES AND POSITIONS

FY 15: The number of positions filled was less than budgeted due to delays in filling the vacancies.

FY 16: 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

Item 3: The data on FY 15 planned column was understated. There were two Commissions not included in the count.

PART IV - PROGRAM ACTIVITIES

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

Items 3 and 4: The number of purchase orders and petty cash checks processed was less than planned due to a more extended use of the pCard.

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

| | FISCAL YEAR 2014-15 | | | | THREE MONTHS ENDED 09-30-15 | | | | NINE MONTHS ENDING 06-30-16 | | | |
|---|---------------------|--------|----------|----|-----------------------------|-----------|----------|----|-----------------------------|-----------|----------|----|
| | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ACTUAL | ± CHANGE | % | BUDGETED | ESTIMATED | ± CHANGE | % |
| PART I: EXPENDITURES & POSITIONS | | | | | | | | | | | | |
| RESEARCH & DEVELOPMENT COSTS | | | | | | | | | | | | |
| POSITIONS | | | | | | | | | | | | |
| EXPENDITURES (\$1,000's) | | | | | | | | | | | | |
| OPERATING COSTS | | | | | | | | | | | | |
| POSITIONS | 51.00 | 41.00 | - 10.00 | 20 | 50.00 | 41.00 | - 9.00 | 18 | 50.00 | 50.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 8,396 | 5,075 | - 3,321 | 40 | 2,923 | 942 | - 1,981 | 68 | 7,371 | 9,352 | + 1,981 | 27 |
| TOTAL COSTS | | | | | | | | | | | | |
| POSITIONS | 51.00 | 41.00 | - 10.00 | 20 | 50.00 | 41.00 | - 9.00 | 18 | 50.00 | 50.00 | + 0.00 | 0 |
| EXPENDITURES (\$1000's) | 8,396 | 5,075 | - 3,321 | 40 | 2,923 | 942 | - 1,981 | 68 | 7,371 | 9,352 | + 1,981 | 27 |
| | FISCAL YEAR 2014-15 | | | | FISCAL YEAR 2015-16 | | | | | | | |
| | PLANNED | ACTUAL | ± CHANGE | % | PLANNED | ESTIMATED | ± CHANGE | % | | | | |
| PART II: MEASURES OF EFFECTIVENESS | | | | | | | | | | | | |
| 1. % OIL/CHEM/HAZ SPILL RESPONSES/CLEANUPS INVESTGTD | 14 | 7 | - 7 | 50 | 14 | 7 | - 7 | 50 | | | | |
| 2. % OF COMPLETE CHEMICAL INVENTORIES REPORTED | 100 | 102 | + 2 | 2 | 100 | 102 | + 2 | 2 | | | | |
| 3. % OF TARGET GROUP THAT HAS BEEN ASSISTED | 16 | 16 | + 0 | 0 | 16 | 16 | + 0 | 0 | | | | |
| PART III: PROGRAM TARGET GROUP | | | | | | | | | | | | |
| 1. # OF OIL/CHEMICAL/HAZARDOUS MATERIAL SPILLS | 400 | 280 | - 120 | 30 | 400 | 269 | - 131 | 33 | | | | |
| 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. # OIL/CHEM/HAZARD MATERIAL SPILLS INVESTIGATED | 34 | 19 | - 15 | 44 | 34 | 19 | - 15 | 44 | | | | |
| 2. # OF FACIL REPRPNG COMPLETE CHEMICAL INVENTORIES | 912 | 921 | + 9 | 1 | 912 | 921 | + 9 | 1 | | | | |
| 3. # INVESTIG/RESPONSES TO RPTS OF ENV ILLNESS/INJURY | 12766 | 15668 | + 2902 | 23 | 12766 | 15668 | + 2902 | 23 | | | | |

VARIANCE REPORT NARRATIVE FY 2015 AND FY 2016

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 15 and for FY 16 Quarter 1 is due to the lengthy recruitment and position redescription processes. In addition, in FY 15, recruitment was suspended for positions funded by the Environmental Response Revolving Fund due to lack of sufficient funds, and in FY 16, recruitment was suspended due to a hiring freeze caused by a reduction-in-force in another department.

For expenditures, the variances for FY 15 and the first three months of FY 16 are primarily due to vacancy savings and lower spending in other current expenses due to fewer employees being available to perform program activities. For both years, implementation of the new methodology for federal funds has impeded spending and also skews the budgeted amounts since federal funds are budgeted all in the first year of a multi-year grant award and federal fund balances from the prior year are allotted to first quarter of the following year, due to non-reversion of federal funds.

PART II - MEASURES OF EFFECTIVENESS

1. The number of spills and also the more serious spills requiring more investigation vary from year to year.

PART III - PROGRAM TARGET GROUPS

1. The number of spills and also the more serious spills requiring more investigation vary from year to year.

PART IV - PROGRAM ACTIVITIES

1. The number of spills and also the more serious spills requiring more investigation vary from year to year.

3. The variance is due to the unintended number being used as the planned number for FY 15 and FY 16. The planned number for FY 14 and FY 15 was 15504, and the program had meant to keep 15504 as the planned number for FY 15 and FY 16.