



ENVIRONMENTAL PROTECTION

STATE OF HAWAII

PROGRAM TITLE:

ENVIRONMENTAL PROTECTION

PROGRAM-ID:

PROGRAM STRUCTURE NO: 04

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	591.00	488.00	- 103.00	17	619.00	499.00	- 120.00	19	619.00	615.00	- 4.00	1
EXPENDITURES (\$1000's)	350,974	266,864	- 84,110	24	101,405	63,249	- 38,156	38	256,392	294,542	+ 38,150	15
TOTAL COSTS												
POSITIONS	591.00	488.00	- 103.00	17	619.00	499.00	- 120.00	19	619.00	615.00	- 4.00	1
EXPENDITURES (\$1000's)	350,974	266,864	- 84,110	24	101,405	63,249	- 38,156	38	256,392	294,542	+ 38,150	15
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # ENDANGERED SPECIES IN ON-GOING RECOVERY PROJECT					108	NO DATA	- 108	100	108	NO DATA	- 108	100
2. NUMBER OF PROTECTED AREAS, STATEWIDE					13	13	+ 0	0	13	14	+ 1	8

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

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.

STATE OF HAWAII

PROGRAM TITLE:

POLLUTION CONTROL

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0401

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	225.00	176.00	- 49.00	22	230.00	172.00	- 58.00	25	230.00	226.00	- 4.00	2
EXPENDITURES (\$1000's)	305,210	212,528	- 92,682	30	86,466	55,256	- 31,210	36	220,596	251,806	+ 31,210	14
TOTAL COSTS												
POSITIONS	225.00	176.00	- 49.00	22	230.00	172.00	- 58.00	25	230.00	226.00	- 4.00	2
EXPENDITURES (\$1000's)	305,210	212,528	- 92,682	30	86,466	55,256	- 31,210	36	220,596	251,806	+ 31,210	14
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					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 2016 AND FY 2017

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.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO:

ENVIRONMENTAL MANAGEMENT

HTH-840

040101

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	199.00	161.00	- 38.00	19	204.00	156.00	- 48.00	24	204.00	204.00	+ 0.00	0
EXPENDITURES (\$1000's)	302,376	210,853	- 91,523	30	85,566	54,356	- 31,210	36	217,896	249,106	+ 31,210	14
TOTAL COSTS												
POSITIONS	199.00	161.00	- 38.00	19	204.00	156.00	- 48.00	24	204.00	204.00	+ 0.00	0
EXPENDITURES (\$1000's)	302,376	210,853	- 91,523	30	85,566	54,356	- 31,210	36	217,896	249,106	+ 31,210	14

		FISCAL YEAR 2015-16				FISCAL YEAR 2016-17					
		PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS											
1.	% COVERED SOURCES IN COMPL W/AIR RULES/PERMITS	92	95	+	3	3	92	95	+	3	3
2.	% WASTEWTR EFFL/BIOSOLIDS REUSED FOR BENEF PURPS	16	16	+	0	0	16	16	+	0	0
3.	% WASTEWATER DISCHARGERS IN COMPLIANCE W/PERMITS	96	94	-	2	2	96	96	+	0	0
4.	% OF MARINE RECREATIONAL SITES IN COMPL WITH RULES	99	95	-	4	4	99	99	+	0	0
5.	% PUBLIC DRINKING WATER SYS MEETING HEALTH STNDRDS	94	100	+	6	6	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	66	+	0	0	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	89	-	1	1	90	96	+	6	7
10.	% OF WASTEWATER SYSTEMS IN COMPLIANCE WITH RULES	89	90	+	1	1	89	89	+	0	0

PART III: PROGRAM TARGET GROUP											
1.	# OF COVERED AIR POLLUTION SOURCES	150	155	+	5	3	150	157	+	7	5
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	134	+	1	1	133	134	+	1	1
6.	# OF UNDERGROUND INJECTION WELL FACILITIES	1355	1357	+	2	0	1355	1359	+	4	0
7.	# OF SOLID AND HAZARDOUS WASTE FACILITIES	446	446	+	0	0	446	446	+	0	0
8.	# UNDERGROUND STORAGE TANK FACILITIES REGISTERED	3210	3215	+	5	0	3210	3215	+	5	0
9.	# OF WASTEWATER REVOLVING FUND LOANS MADE	10	5	-	5	50	10	11	+	1	10
10.	# EXISTG TRTMT WKS & TRTMT INDIV WASTEWTR SYSTEMS	38000	37168	-	832	2	38000	38000	+	0	0

PART IV: PROGRAM ACTIVITY											
1.	# INSPECTIONS OF COVERED AIR POLLUTION SOURCES	140	140	+	0	0	142	140	-	2	1
2.	# OF INDIV WW SYS/BLDG PERMIT APPS REVWD/APPRVD	4800	5235	+	435	9	4800	4900	+	100	2
3.	# OPER/MAINT/COMPLNT INSPECTNS OF WASTEWTR DISCHRS	300	300	+	0	0	300	300	+	0	0
4.	# OF MICROBIOL/CHEM ANALYSES FOR MARINE WATER QUAL	6200	6200	+	0	0	6200	6200	+	0	0
5.	# OF SANITARY SURVEYS CONDUCTED	26	24	-	2	8	26	28	+	2	8
6.	# OF INJECTION WELL APPLICATIONS PROCESSED	80	85	+	5	6	80	85	+	5	6
7.	# OF SOLID/HAZ WASTE FACIL INSPECTED/INVESTIGATED	100	100	+	0	0	100	100	+	0	0
8.	# OF UNDERGROUND STORAGE TANK FACIL EVAL/INSPECTED	500	460	-	40	8	500	460	-	40	8
9.	# OF NEW CONSTRUCTION LOANS ISSUED	10	5	-	5	50	10	11	+	1	10
10.	# OP/MAINT/CONST INSP/ENF ACT/INVSTGTNS AT WW FAC	1500	1361	-	139	9	1500	1400	-	100	7

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

04 01 01
HTH 840

PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

PART I - EXPENDITURES AND POSITIONS

The variance in the number of positions for FY 16 and the first three months of FY 17 is due to several positions being redescribed and to reorganizations that are being implemented, which includes establishing and filling positions. This is in addition to the usual lengthy recruitment process and difficulty in filling positions. In addition, for FY 17, several new positions authorized by Act 124, SLH 2016, are still being established and are funded for the latter half of the year only.

scheduled. The variance in FY 17 is due to the anticipated increase in executed loans for construction projects that are ready to proceed.

Expenditure variances for FY 16 and FY 17 Quarter 1 are due to revolving loan funds for drinking water and wastewater infrastructure projects yet to be encumbered, as well as salary savings from vacant positions and because many vacant or new positions are filled at a lower position level since the applicants that are hired do not qualify at the authorized position level. Personnel costs will be higher in later quarters as positions are filled and incumbents gain experience and their positions are reallocated toward the authorized levels, and due to salary increases for BU 03 and 13 that will be effective January 1, 2017. 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 the 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

9. The variance in FY 16 is due to projects/loans that did not occur as scheduled. The variance in FY 17 is due to the anticipated increase in executed loans for construction projects that are ready to proceed.

PART IV - PROGRAM ACTIVITIES

9. The variance in FY 16 is due to projects/loans that did not occur as

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO:

PESTICIDES

AGR-846

040102

VARIANCE REPORT

REPORT V61

12/14/16

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	26.00 2,834	15.00 1,675	- -	11.00 1,159	42 41	26.00 900	16.00 900	- +	10.00 0	38 0	26.00 2,700	22.00 2,700	- +	4.00 0	15 0
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	26.00 2,834	15.00 1,675	- -	11.00 1,159	42 41	26.00 900	16.00 900	- +	10.00 0	38 0	26.00 2,700	22.00 2,700	- +	4.00 0	15 0

					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17					
					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	NO DATA	-	12	100
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	1671	-	79	5	1750	1670	-	80	5
2. NO. OF LICENSED DEALERS					22	21	-	1	5	22	21	-	1	5
3. LICENSEES OF PESTICIDE PRODUCTS					850	789	-	61	7	850	800	-	50	6
4. NO. OF AGRICULTURAL LABORERS					12500	14000	+	1500	12	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	290	-	35	11	325	290	-	35	11
2. FIELD INSP MONITORING PEST USE (AG & NON AG)					400	309	-	91	23	400	400	+	0	0
3. INVEST OF COMPLAINTS OF ALLEGED PESTICIDE MISUSE					50	91	+	41	82	50	80	+	30	60
4. LICENSING DEALERS OF RESTRICTED PESTICIDES					22	21	-	1	5	22	21	-	1	5
5. SAMP PESTICIDE PROD & ENV SURFACES FOR RESIDUES					500	NO DATA	-	500	100	500	NO DATA	-	500	100
6. MARKET INSPECTIONS					75	44	-	31	41	75	75	+	0	0
7. PESTICIDE PRODUCT REGISTRATION (NO. OF PRODUCTS)					2800	3109	+	309	11	2800	2900	+	100	4
8. MINOR USE REGISTRATIONS					10	1	-	9	90	10	5	-	5	50
9. GROUND WATER REVIEWS					5	7	+	2	40	5	5	+	0	0
10. CONSULT W/ FISH & WLDIF SVCS FOR ENDANGERED SP IMP					2	0	-	2	100	2	2	+	0	0

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

04 01 02
AGR 846

PROGRAM TITLE: PESTICIDES

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

Item 1. The number of high level episode incidents that will occur are unpredictable.

Item 2. No data 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 4. Updated information from the USDA Economic Research Service.

PART IV - PROGRAM ACTIVITIES

Item 1. The number of individuals seeking certification to use Restricted Use Pesticides is often based on how well the economy is doing which impacts the farming community and pest control industry activities.

Item 2. The reduced number of inspections was due to less inspectors available to conduct inspections.

Item 3. The increase in the number of complaints was due in part to pesticide awareness in social media, and scrutiny of pesticides used by applicators in the Biotech industry, farms and urban settings.

Item 5. No data available to program.

Item 6. The decrease in marketplace surveillance inspections was due to less emphasis placed by EPA Region 9 to HDOA.

Item 7. Number of products licensed saw a slight increase during this period due to transfer of existing products to other companies. Product transfers require separate licenses.

Item 8. The Department only received 1 application for minor use under FIFRA 24(c) Special Local Need (SLN). The Department has progressively seen fewer SLN requests in recent years and does not anticipate more than 5 applications in FY 17.

Item 9. This past fiscal year saw an increase in new chemistries produced by registrants. New chemistries require ground water reviews to determine leachability in Hawaii soils based on labeled uses.

Item 10. Consultation with US FWS was not required as there was only 1 special local need application for a use limited to containerized plants and no requests for an emergency exemption.

VARIANCE REPORT

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	263.00	224.00	- 39.00	15	279.00	236.00	- 43.00	15	279.00	279.00	+ 0.00	0
EXPENDITURES (\$1000's)	33,897	42,983	+ 9,086	27	10,898	4,980	- 5,918	54	24,176	30,089	+ 5,913	24
TOTAL COSTS												
POSITIONS	263.00	224.00	- 39.00	15	279.00	236.00	- 43.00	15	279.00	279.00	+ 0.00	0
EXPENDITURES (\$1000's)	33,897	42,983	+ 9,086	27	10,898	4,980	- 5,918	54	24,176	30,089	+ 5,913	24
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # ENDANGERED SPECIES IN ONGOING RECOVERY PROJECT					108	NO DATA	- 108	100	108	NO DATA	- 108	100
2. # MARINE PROTECTED AREAS STATEWIDE					13	13	+ 0	0	13	14	+ 1	8

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

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.

STATE OF HAWAII

PROGRAM TITLE:

ECOSYSTEM PROTECTION AND RESTORATION

PROGRAM-ID:

LNR-401

PROGRAM STRUCTURE NO:

040201

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	21.00	17.00	- 4.00	19	28.00	25.00	- 3.00	11	28.00	28.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,169	4,802	- 1,367	22	3,000	462	- 2,538	85	1,387	3,925	+ 2,538	183
TOTAL COSTS												
POSITIONS	21.00	17.00	- 4.00	19	28.00	25.00	- 3.00	11	28.00	28.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,169	4,802	- 1,367	22	3,000	462	- 2,538	85	1,387	3,925	+ 2,538	183
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. MARINE PROTECTED AREAS & ARTIFICIAL REEFS, NEW/ENL (AC)					59800	61730	+ 1930	3	59800	70720	+ 10920	18
2. NET CHG IN MAR. PROT AREA BIOMASS/BIOV (1000 LBS)					1	1	+ 0	0	1	1	+ 0	0
3. NEW/AMENDED REGS THAT PROTECT SPECIES (NO. ADDED)					3	1	- 2	67	3	1	- 2	67
4. TECH GUIDANCE PROVIDED IN PERMIT/STAT-REQ REVIEWS(#)					100	100	+ 0	0	100	100	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. TOTAL RESIDENT POPULATION (THOUSANDS)					1404	1441	+ 37	3	1404	1442	+ 38	3
2. TOTAL NON-RESIDENT POPULATION (THOUSANDS)					195	196	+ 1	1	195	197	+ 2	1
3. NON-GOVERNMENT ORGANIZATIONS					110	110	+ 0	0	110	110	+ 0	0
4. RELATED 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	3	- 3	50	6	6	+ 0	0
2. ENVIRONMENTAL REVIEW & IMPACT EVALS, TECH GUIDANCE (NO.)					200	180	- 20	10	200	200	+ 0	0
3. MARINE PROTECTED AREA & ARTIFICIAL REEF SURVEYS (NUMBER)					12	13	+ 1	8	12	14	+ 2	17
4. STREAM AND ESTUARINE SURVEYS (NUMBER)					100	132	+ 32	32	100	130	+ 30	30
5. NATIVE SPECIES BIOLOGICAL & HABITAT INVESTIGATION (NO.)					13887	13888	+ 1	0	13887	13888	+ 1	0
6. PROTECTED SPECIES MONITORING & ASSESSMENT (NO.)					10	10	+ 0	0	10	10	+ 0	0

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

04 02 01
LNR 401

PROGRAM TITLE: ECOSYSTEM PROTECTION AND RESTORATION

PART I - EXPENDITURES AND POSITIONS

FY 16: The administrator position was filled in October 2015, but several key positions such as the program manager, secretary, planner and an aquatic biologist were vacant as the Department began reorganization of the division. The vacancy savings resulted in the majority of the program's 22% savings in expenditures last year.

FY 17: The secretary position was filled in July, but the Program Manager, Planner and Aquatic Biologist positions remain vacant as the Division continued its reorganization. A delay in obtaining federal grant allotments and several positions remaining vacant during the 1st quarter resulted in significant (85%) savings in expenditures. This savings will be significantly reduced as most of the grants now have allotments and the vacant positions are being filled.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The Ha'ena Community-Based Subsistence Fishing Area established last summer added 1,920 acres to the State's Marine Protected Areas bringing the total acres to 61,720. In July this year, the establishment of the new Ka'pulehu Marine Reserve in North Kona, Hawaii, add 9,000 acres to marine protected areas under State management.

Item 3: An emergency rule on the commercial take of four species of sea cucumbers passed last year due to over harvesting concerns. Regulations on opihi, ahi minimum size and bottomfish restricted areas were delayed due to manpower shortages. This year rules on opihi, bottomfish restricted areas, and stricter statewide regulations on certain reef fish are planned.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1: Although six statutory and administrative rules were planned only three were worked last year. They included Ha'ena (passed), Sea Cucumber (emergency/passed) and Ka'pulehu (pass in FY 17).

Item 2: A 10% decrease in the numbers of environmental reviews and impact evaluations last year appears to be a normal fluctuation.

Item 3: Surveys of marine protected areas increased slightly last year with the formal addition of the Ha'ena Community-Based Subsistence Fishing Area. These surveys will increase even more this year with the addition of the new Ka'pulehu Marine Reserve in North Kona, Hawaii.

Item 4: The number of completed stream and estuarine surveys increased significantly in FY 16 as the estuary project appear to be now running at peak capacity.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

12/14/16

PROGRAM-ID:

LNR-402

PROGRAM STRUCTURE NO:

040202

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17						
	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	66.00	48.00	-	18.00	27	66.00	66.00	+	0.00	0
EXPENDITURES (\$1000's)	9,731	16,610	+	6,879	71	3,120	1,179	-	1,941	62	7,731	9,672	+	1,941	25
TOTAL COSTS															
POSITIONS	60.00	49.00	-	11.00	18	66.00	48.00	-	18.00	27	66.00	66.00	+	0.00	0
EXPENDITURES (\$1000's)	9,731	16,610	+	6,879	71	3,120	1,179	-	1,941	62	7,731	9,672	+	1,941	25

	FISCAL YEAR 2015-16				FISCAL YEAR 2016-17					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. NUMBER OF MILES OF FENCE CONSTRUCTED	15	6.8	-	8.2	55	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 IMPLEMNTATN 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	7	+	1	17	6	6	+	0	0

PART III: PROGRAM TARGET GROUP										
1. NATIVE RESOURCE CONSRVTN PRACT/ENTHUSIASTS (000S)	120	NO DATA	-	120	100	120	NO DATA	-	120	100
2. COMMUNITIES/LANDOWNRS AFFECTED BY WILDFIRES (000S)	125	125	+	0	0	125	125	+	0	0
3. POPULATION AT RISK FROM INVASIVE SPECIES (000)	1245	1400	+	155	12	1245	1245	+	0	0
4. LANDOWNRS SPPTNG NATVE RESOURCE CONSRVATN (NO.)	120000	NO DATA	-	120000	100	120000	NO DATA	-	120000	100
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/DECTN/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 NATVE SPECIES	50	50	+	0	0	50	50	+	0	0

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

04 02 02
LNR 402

PROGRAM TITLE: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

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 June 30, 2016 or sooner.

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

PART II - MEASURES OF EFFECTIVENESS

Item 1. Due to delays in the cultural resource survey and on-going negotiations with DHHL, portions of the Mauna Kea fence were not able to be completed.

Item 10. The Native Resources and Fire Protection Program was able to accomplish more educational programs this year with new dedicated outreach staff on islands.

PART III - PROGRAM TARGET GROUPS

Item 1. No data available. Native Resource Conservation Practitioners and enthusiasts are a key target group, which is targeted through outreach, social media, standard media and educational programming; however the exact numbers reached is difficult to quantify as many are out-of-state. The program is looking into better ways to quantify this group, but for now there is no reliable data providing these numbers.

Item 3. There are now and estimated 1.4 million residents in the State of Hawaii. All residents are impacted by endangered species and this number has not been updated accordingly.

Item 4. No data available. Landowners Supporting Native Resource Conservation are another important target group. Though outreach and coordination has been ongoing at previous levels, no data quantifying the number of landowners involved is available. The program will evaluate a meaningful way to quantify this essential group

PART IV - PROGRAM ACTIVITIES

No significant variances.

VARIANCE REPORT

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) OPERATING COSTS POSITIONS EXPENDITURES (\$1000's) TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
	23.00	19.00	-	4.00	17	24.00	19.00	-	5.00	21	24.00	24.00	+	0.00	0
	3,302	2,630	-	672	20	620	414	-	206	33	4,307	4,508	+	201	5
	23.00	19.00	-	4.00	17	24.00	19.00	-	5.00	21	24.00	24.00	+	0.00	0
	3,302	2,630	-	672	20	620	414	-	206	33	4,307	4,508	+	201	5

PART II: MEASURES OF EFFECTIVENESS 1. PERCENTAGE OF PERMITS PROCESSED WITHIN TIME LIMITS 2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED	FISCAL YEAR 2015-16				FISCAL YEAR 2016-17					
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
	90	89	-	1	1	90	90	+	0	0
	80	66	-	14	18	80	80	+	0	0

PART III: PROGRAM TARGET GROUP 1. GROUND WATER USAGE (MILLION GALLONS PER DAY) 2. SURFACE WATER USAGE 3. WATER CODE-RELATED COMPLAINTS/DISPUTES FILED	450	452	+	2	0	450	450	+	0	0
	350	464	+	114	33	350	350	+	0	0
	25	30	+	5	20	25	25	+	0	0

PART IV: PROGRAM ACTIVITY 1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW) 2. NUMBER OF STREAMS GAUGED 3. NUMBER OF PERMITS PROCESSED 4. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS 5. NUMBER OF ITEMS RESOLVED THROUGH CONTESTED CASES	2839	1425	-	1414	50	2929	1860	-	1069	36
	25	27	+	2	8	25	25	+	0	0
	150	158	+	8	5	150	150	+	0	0
	1	1	+	0	0	1	1	+	0	0
	1	0	-	1	100	1	1	+	0	0

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

04 02 04
LNR 404

PROGRAM TITLE: WATER RESOURCES

PART I - EXPENDITURES AND POSITIONS

Permanent Position variance in FY 16 due inability to find suitable applicants for vacant positions.

Position variance in three months ended September 30, 2016 due inability to find suitable applicants for vacant positions.

Expenditure variance in FY 16 due to payroll savings resulting from inability to find suitable applicants for vacant positions, lesser number of public hearings conducted, lesser number of meetings attended on the neighbor islands, lesser number of site visits/investigations conducted on the neighbor islands and not needing to purchase as much office supplies and equipment for the fiscal year.

Expenditure variance in Three Months Ended 09-30-16 due to payroll savings resulting from inability to find suitable applicants for vacant positions, and project and activities that were anticipated to occur in the 1st quarter having to be pushed back.

PART II - MEASURES OF EFFECTIVENESS

Item 2. Variance in FY 16 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 16 due to more surface water users reporting usage.

Item 3. Variance in FY 16 due to difficulty in determining when a complaint/dispute will be filed.

PART IV - PROGRAM ACTIVITIES

Item 1. Variance in FY 16 due to input entry error for planned number of wells monitored (2839 should have read 1839) and difficulty in determining how many well owners will comply with reporting usage. Variance in Fiscal Year 17 due to input entry error for planned number of wells monitored (2929 should have read as 1839).

Item 5. Variance in FY 16 due to difficulty in determining when and how long a contested case will take to be resolved.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 040205

CONSERVATION & RESOURCES ENFORCEMENT

LNR-405

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17						
	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	113.00	-	17.00	13	130.00	115.00	-	15.00	12	130.00	130.00	+	0.00	0
EXPENDITURES (\$1000's)	12,325	9,554	-	2,771	22	3,524	2,175	-	1,349	38	8,777	10,126	+	1,349	15
TOTAL COSTS															
POSITIONS	130.00	113.00	-	17.00	13	130.00	115.00	-	15.00	12	130.00	130.00	+	0.00	0
EXPENDITURES (\$1000's)	12,325	9,554	-	2,771	22	3,524	2,175	-	1,349	38	8,777	10,126	+	1,349	15
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % OF TIME SPENT ON AQUATICS RESOURCES ENFORCEMENT					36	35	-	1	3	36	36	+	0	0	
2. % TIME SPENT ON FORESTRY/WILDLIFE RES ENFORCEMENT					15	15	+	0	0	15	15	+	0	0	
3. % OF TIME SPENT ON STATE PARKS ENFORCEMENT					15	15	+	0	0	15	15	+	0	0	
4. % TIME SPENT ON PUBLIC LANDS/CONS DISTR USE ENFRM					3	4	+	1	33	3	3	+	0	0	
5. % TIME SPENT ON BOATING & OCEAN REC ENFORCEMENT					25	22	-	3	12	25	25	+	0	0	
6. % TIME SPENT ON OTHER ENFORCEMENT					6	7	+	1	17	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	8600000	+	500000	6	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	1994000	+	1044000	110	950000	950000	+	0	0	
2. NUMBER OF ENFORCEMENT HOURS					200000	193000	-	7000	4	200000	200000	+	0	0	
3. NUMBER OF ARRESTS MADE					50	55	+	5	10	50	50	+	0	0	
4. NUMBER OF CITATIONS ISSUED					1650	2328	+	678	41	1650	1650	+	0	0	
5. NUMBER OF INVESTIGATIONS ASSIGNED					3000	3551	+	551	18	3000	3000	+	0	0	
6. NUMBER OF INSPECTIONS PERFORMED					12000	4992	-	7008	58	12000	12000	+	0	0	
7. NUMBER OF HUNTER SAFETY STUDENTS CERTIFIED					2500	2215	-	285	11	2500	2500	+	0	0	
8. NO. MARIJUANA PLANTS ERADICATED FROM STATE LANDS					5000	3000	-	2000	40	5000	5000	+	0	0	
9. NUMBER OF DOCARE VOLUNTEER HOURS					800	582	-	218	27	800	800	+	0	0	
10. NUMBER OF HUNTER EDUCATION VOLUNTEER HOURS					8000	9261	+	1261	16	8000	8000	+	0	0	

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

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 17 ending September 30, 2016 is due to vacancy payroll savings.

PART II - MEASURES OF EFFECTIVENESS

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

Item 5: A decrease in time spent on boating and ocean 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 and an increase in the number of vehicles in active operational use.

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

Item 4: An increase in the number of citations is a result of decreased compliance and decreased 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: A decrease 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 DOCARE 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 demand for hunter education classes statewide.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

NATURAL AREA RESERVES & WATERSHED MANAGEMT

PROGRAM-ID:

LNR-407

PROGRAM STRUCTURE NO:

040206

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17						
	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	26.00	-	3.00	10	31.00	29.00	-	2.00	6	31.00	31.00	+	0.00	0
EXPENDITURES (\$1000's)	2,370	9,387	+	7,017	296	634	750	+	116	18	1,974	1,858	-	116	6
TOTAL COSTS															
POSITIONS	29.00	26.00	-	3.00	10	31.00	29.00	-	2.00	6	31.00	31.00	+	0.00	0
EXPENDITURES (\$1000's)	2,370	9,387	+	7,017	296	634	750	+	116	18	1,974	1,858	-	116	6

	FISCAL YEAR 2015-16				FISCAL YEAR 2016-17					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. # ACRES CONTROLLED FOR NON-NATV PLANTS AS % OF PLAN	24	28	+	4	17	24	28	+	4	17
2. # ACRES PROTECTED FROM FERAL UNGULATES AS % OF PLAN	20	23	+	3	15	20	25	+	5	25
3. NO. OF ACRES INSPECTED AND MONITORED AS % OF PLAN	75	87	+	12	16	75	92	+	17	23
4. # ACRES PROTECTED BY NAPP PROG CONTRACT AS % OF PLAN	41	41	+	0	0	41	41	+	0	0
5. # ACRES ENROLLED WATERSHED PARTNERSHIPS % OF PLAN	100	100	+	0	0	100	100	+	0	0
6. % T&E PLNT & INVTBR SPECIES MNGD CMPRD TO TTL LIST	100	91	-	9	9	100	91	-	9	9
7. NO. OF YCC MEMBERS AND INTERNS AS % OF PLAN	65	60	-	5	8	65	60	-	5	8
8. MAN-HRS VOLUNTEERED RESOURCE MGMT PROJ AS % OF PLAN	65	57	-	8	12	65	57	-	8	12
9. # RESEARCH/EDUC PERMITS ISSUED BY NARS COMMISSION	95	72	-	23	24	95	72	-	23	24
10. # PARCELS ACQRD OR AREAS SECURED FOR RSOURCE VALUE	6	4	-	2	33	6	4	-	2	33

PART III: PROGRAM TARGET GROUP										
1. NATIVE NATURAL COMMUNITIES (NUMBER)	180	180	+	0	0	180	180	+	0	0
2. WATERSHED PARTNERSHIPS (NUMBER)	11	10	-	1	9	11	10	-	1	9
3. WATER USERS (THOUSANDS)	2200	NO DATA	-	2200	100	2200	NO DATA	-	2200	100
4. ENDANGERED NATIVE PLANT & ANIMAL SPECIES (NUMBER)	531	531	+	0	0	531	531	+	0	0
5. YCC/AMERICORP PARTICIPANTS (NUMBER)	210	110	-	100	48	210	110	-	100	48
6. OUTDOOR RECREATIONISTS (THOUSANDS)	265	NO DATA	-	265	100	265	NO DATA	-	265	100
7. SCIENTISTS AND RESEARCHERS (NUMBER)	470	NO DATA	-	470	100	470	NO DATA	-	470	100
8. NATIVE HAWAIIANS (THOUSANDS)	135	NO DATA	-	135	100	135	NO DATA	-	135	100
9. MEMBERS OF CONSERVATION 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	22	22	+	0	0	23	23	+	0	0
2. SUPPORT CONSERVATION MGMT WITHIN WATERSHED PARTNERSHIP	11	10	-	1	9	11	10	-	1	9
3. SUPPORT NARS & LEGACY LAND CONSERVATION COMMISSION	2	2	+	0	0	2	2	+	0	0
4. ADMINISTER NATURAL AREA PARTNERSHIP PROGRAM (NAPP)	10	10	+	0	0	10	10	+	0	0
5. ENDANGERED PLANT & INVERTEBRATE SPECIES MGMT	531	531	+	0	0	531	531	+	0	0
6. MANAGE YOUTH CONSERVATION CORPS (YCC) & INTERNSHIP PROGRAM	35	35	+	0	0	35	35	+	0	0
7. PROVIDE NATURE EDUC & VOLUNTEER UTILIZATION PROGRAMS	11	10	-	1	9	11	11	+	0	0
8. ACQUIRE OR SECURE AREAS FOR PROTECTION OF RESOURCE	6	4	-	2	33	6	4	-	2	33

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

04 02 06
LNR 407

PROGRAM TITLE: NATURAL AREA RESERVES & WATERSHED MANAGEMT

PART I - EXPENDITURES AND POSITIONS

The number of positions filled was less than the budgeted due to vacancies attributed to staff promotions, retirements and resignations: all vacancies are being recruited for FY 17 and Division expects 100% recruitment force by the second quarter of FY 17.

The amount of actual expenditures is greater than budgeted for FY 16 and FY 17's 1st quarter because of additional funds provided by Act 84, SLH 2015.

PART II - MEASURES OF EFFECTIVENESS

Item 1. Number of acres in natural Areas & Watersheds controlled for non-native plants as % of the plan increased with more efficient technologies in place for large-scale control.

Item 2. Number of Acres protected from Feral Ungulates as a percentage of plan is increasing due to watershed CIP funding, and is expected to continue to increase due to Governor Ige's global announcement of an ambitious goal for 30% of forests protected by 2030.

Item 3. Number of Acres inspected and monitored for weeds and ungulates as a percentage of Plan expected to increase due to Governor Ige's 30x30 goal.

Item 8. Person - hours volunteered to resource management projects as a percentage of Plan undergoes fluctuations based on community volunteerism.

Item 9. Number of Research/ Educational Permits issued by NARS declined due to decrease in research applications.

Item 10. Number of Parcels acquired or areas secured for Resource Value fluctuates based on size of the parcels and cost per acre.

PART III - PROGRAM TARGET GROUPS

Items 3,6,7,8 No data available.

Item 5. 48% decrease is due to some reasons planned participants for FY 15-17 was inadvertently typed as 210 participants instead of 110 participants.

PART IV - PROGRAM ACTIVITIES

Item 8. Acquire or secure areas for protection of resource fluctuates based on the size of the parcels and cost per acre.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0403

GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	103.00	88.00	- 15.00	15	110.00	91.00	- 19.00	17	110.00	110.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,867	11,353	- 514	4	4,041	3,013	- 1,028	25	11,620	12,647	+ 1,027	9
TOTAL COSTS												
POSITIONS	103.00	88.00	- 15.00	15	110.00	91.00	- 19.00	17	110.00	110.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,867	11,353	- 514	4	4,041	3,013	- 1,028	25	11,620	12,647	+ 1,027	9
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
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 2016 AND FY 2017

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.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 040301

OFFICE OF ENVIRONMENTAL QUALITY CONTROL

HTH-850

VARIANCE REPORT

REPORT V61

12/14/16

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	5.00 374	4.00 350	- 1.00 - 24	20 6	5.00 96	4.00 77	- 1.00 - 19	20 20	5.00 287	5.00 305	+ 0.00 + 18	0 6
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	5.00 374	4.00 350	- 1.00 - 24	20 6	5.00 96	4.00 77	- 1.00 - 19	20 20	5.00 287	5.00 305	+ 0.00 + 18	0 6

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. % EAEIS PUBLISH'D 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	10	10	+ 0	0
3. % SUBMTD STUDIES RCV CRITICAL RVW/COMMENT BY STAFF	40	42	+ 2	5	50	50	+ 0	0
4. % STATE AG PREP/PROC HRS 343 DOCS W/OEQC TRAIN STF	50	NO DATA	- 50	100	60	NO DATA	- 60	100

PART III: PROGRAM TARGET GROUP	FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. HAWAII DEFACTO POPULATION	1309000	1309000	+ 0	0	1309000	1309000	+ 0	0
2. STATE AGENCY EMPLOYEES THAT PREP/PROC HRS 343 DOCS	2000	NO DATA	- 2000	100	2000	NO DATA	- 2000	100
3. PLANNERS/CONSULTANTS/PUBLIC THAT PREP HRS 343 DOCS	3500	NO DATA	- 3500	100	3500	NO DATA	- 3500	100

PART IV: PROGRAM ACTIVITY	FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. # POLICIES ON ENV ISSUES DEVELOPD FOR GOVERNOR/LEG	10	10	+ 0	0	10	10	+ 0	0
2. # EAEIS REVIEWED	150	162	+ 12	8	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	200	187	- 13	7	300	300	+ 0	0
5. # OF MEETINGS HELD BY THE ENVIRONMENTAL COUNCIL	11	11	+ 0	0	11	10	- 1	9
6. # EXEMPTION LISTS REVIEWD/APPROVD BY ENV COUNCIL	15	5	- 10	67	15	8	- 7	47

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

04 03 01
HTH 850

PROGRAM TITLE: OFFICE OF ENVIRONMENTAL QUALITY CONTROL

PART I - EXPENDITURES AND POSITIONS

Position variance for FY 15-16 and FY 16-17 are due to vacant planner and secretary positions. The planner position was filled effective May 2016 and the secretary is still in open continuous recruitment. The program's authorized position count is 5.00, therefore, any vacancy results in a significant variance.

Expenditure variance for FY 16-17, 1st quarter, is due to not having a secretary to assist with processing expenses. Once a secretary is hired, these activities will resume so that overall expenditures as budgeted for FY 16-17 are maintained.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

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 and agency response rates to Council requests to review exemption lists.

STATE OF HAWAII

PROGRAM TITLE:

LNR - NATURAL AND PHYSICAL ENVIRONMENT

PROGRAM-ID:

LNR-906

PROGRAM STRUCTURE NO: 040302

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16					THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17					
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	48.00	40.00	-	8.00	17	53.00	41.00	-	12.00	23	53.00	53.00	+	0.00	0
EXPENDITURES (\$1000's)	3,808	4,447	+	639	17	926	881	-	45	5	3,552	3,597	+	45	1
TOTAL COSTS															
POSITIONS	48.00	40.00	-	8.00	17	53.00	41.00	-	12.00	23	53.00	53.00	+	0.00	0
EXPENDITURES (\$1000's)	3,808	4,447	+	639	17	926	881	-	45	5	3,552	3,597	+	45	1

					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17					
					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					85	0	-	85	100	85	0	-	85	100
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					784.5	788.5	+	4	1	784.5	827.5	+	43	5
3. NUMBER OF BOARDS AND COMMISSIONS SERVICED					9	9	+	0	0	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					5500	5520	+	20	0	5500	5500	+	0	0
3. NUMBER OF PURCHASE ORDERS PROCESSED					4000	3440	-	560	14	4000	3500	-	500	13
4. NUMBER OF PETTY CASH CHECKS PROCESSED					600	459	-	141	24	600	450	-	150	25
5. NUMBER OF INFORMATION TECHNOLOGY REQUESTS RECEIVED					1400	3409	+	2009	144	1400	1400	+	0	0

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

04 03 02
LNR 906

PROGRAM TITLE: LNR - NATURAL AND PHYSICAL ENVIRONMENT

PART I - EXPENDITURES AND POSITIONS

FY 16: The number of positions filled was less than budgeted due to delays in filling the vacancies. Expenditure variance is due to funds received from Act 84, SLH 2015.

FY 17: Position variance in the first quarter is due to the delay in filling vacancies.

PART II - MEASURES OF EFFECTIVENESS

Item 3. New reporting method to measure the effectiveness beginning FY 15. Reporting multi-year projects. Other information technology requests are captured under program activities, item 5.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

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

Item 5: The increase in information technology requests received is primarily due to the successful migration of 900+ email accounts from Lotus Notes to MS Exchange. We also deployed electronic signature processing for the G-1s and other forms using Adobe eSign throughout the department. These initiatives were supported by ETS and the Governor's memorandum to encourage paperless processing while increasing the approval processing times. We estimate next fiscal year to retreat to previous number of requests.

STATE OF HAWAII

PROGRAM TITLE:

ENVIRONMENTAL HEALTH ADMINISTRATION

PROGRAM-ID:

HTH-849

PROGRAM STRUCTURE NO: 040303

VARIANCE REPORT

REPORT V61

12/14/16

	FISCAL YEAR 2015-16				THREE MONTHS ENDED 09-30-16				NINE MONTHS ENDING 06-30-17			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	50.00	44.00	- 6.00	12	52.00	46.00	- 6.00	12	52.00	52.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,685	6,556	- 1,129	15	3,019	2,055	- 964	32	7,781	8,745	+ 964	12
TOTAL COSTS												
POSITIONS	50.00	44.00	- 6.00	12	52.00	46.00	- 6.00	12	52.00	52.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,685	6,556	- 1,129	15	3,019	2,055	- 964	32	7,781	8,745	+ 964	12
					FISCAL YEAR 2015-16				FISCAL YEAR 2016-17			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OIL/CHEM/HAZ SPILL RESPONSES/CLEANUPS INVESTGTD					14	65	+ 51	364	14	95	+ 81	579
2. % OF COMPLETE CHEMICAL INVENTORIES REPORTED					100	100	+ 0	0	100	100	+ 0	0
3. % OF TARGET GROUP THAT HAS BEEN ASSISTED					16	77	+ 61	381	16	80	+ 64	400
PART III: PROGRAM TARGET GROUP												
1. # OF OIL/CHEMICAL/HAZARDOUS MATERIAL SPILLS					400	468	+ 68	17	400	400	+ 0	0
2. # KNOWN FACIL REQUIRED TO REPORT CHEM INVENTORIES					900	995	+ 95	11	900	1000	+ 100	11
3. # PERSONS AFFECTED BY/OR INQ ABOUT ENVIRON HAZARDS					100000	17590	- 82410	82	100000	17600	- 82400	82
PART IV: PROGRAM ACTIVITY												
1. # OIL/CHEM/HAZARD MATERIAL SPILLS INVESTIGATED					34	302	+ 268	788	34	380	+ 346	1018
2. # OF FACIL REPRPNG COMPLETE CHEMICAL INVENTORIES					912	995	+ 83	9	912	1000	+ 88	10
3. # INVESTIG/RESPONSES TO RPTS OF ENV ILLNESS/INJURY					12766	13566	+ 800	6	12766	14080	+ 1314	10

VARIANCE REPORT NARRATIVE FY 2016 AND FY 2017

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 16 and FY 17 Quarter 1 is due to the lengthy recruitment and position establishment processing.

For expenditures, the variances for FY 16 and FY 17 Quarter 1 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. Starting in FY 16, the measurement of this metric was adjusted to include all completed emergency response investigations on spills reported to the Department, not just those that involved site visits by the On-Scene Coordinators (OSC). The previous metric underestimated the spill reviews and investigations conducted by the OSC in previous years. The number of spills and number of completed investigations vary from year to year.

3. The variance is due to the target population being more accurately defined and increased program activities serving them.

PART III - PROGRAM TARGET GROUPS

1. The number of spills reported to the Department varies from year to year.

2. The increase is due to an increase in the number of covered facilities.

3. Starting in FY 16, this measure has been corrected to use the total blood tests for heavy metals or pesticides submitted to the Department in

accordance with Hawaii Administrative Rules, Title 11, Chapter 5, Environmentally-Related Illness and Injury Reporting, and the total number of inquiries about health effects received by the Hazard Evaluation and Emergency Response (HEER) Office. This combined quantitative value more accurately describes the number of persons affected by or inquiring about environmental illnesses. Previously, this metric was based on an uncertain, historic estimate of the population potentially exposed to vog.

PART IV - PROGRAM ACTIVITIES

1. Starting in FY 16, the measurement of this metric was adjusted to include all completed emergency response investigations on spills reported to the Department, not just those that involved site visits by the On-Scene Coordinators.

2. The number of facilities reporting chemical inventories is expected to gradually increase.

3. Starting in FY 16, the measurement of these activities was adjusted to account for the number of blood tests for which we conduct annual surveillance and the number of inquiries about environmental illnesses responded to by the HEER Office.