



ENVIRONMENTAL PROTECTION

VARIANCE REPORT

PROGRAM TITLE: ENVIRONMENTAL PROTECTION

12/9/17

PROGRAM-ID:

PROGRAM STRUCTURE NO: 04

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
	619.00	492.00	- 127.00	21	627.00	492.00	- 135.00	22	627.00	615.00	- 12.00	2
EXPENDITURES (\$1000's)	357,797	356,655	- 1,142	0	79,627	159,651	+ 80,024	100	299,347	218,908	- 80,439	27
TOTAL COSTS												
POSITIONS												
	619.00	492.00	- 127.00	21	627.00	492.00	- 135.00	22	627.00	615.00	- 12.00	2
EXPENDITURES (\$1000's)	357,797	356,655	- 1,142	0	79,627	159,651	+ 80,024	100	299,347	218,908	- 80,439	27
					FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS					13	NO DATA	- 13	100	13	NO DATA	- 13	100
1. NUMBER OF PROTECTED AREAS, STATEWIDE												

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

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

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	230.00	162.00	- 68.00	30	237.00	161.00	- 76.00	32	237.00	227.00	- 10.00	4
EXPENDITURES (\$1000's)	307,062	297,544	- 9,518	3	65,593	147,438	+ 81,845	125	242,012	159,931	- 82,081	34
TOTAL COSTS												
POSITIONS	230.00	162.00	- 68.00	30	237.00	161.00	- 76.00	32	237.00	227.00	- 10.00	4
EXPENDITURES (\$1000's)	307,062	297,544	- 9,518	3	65,593	147,438	+ 81,845	125	242,012	159,931	- 82,081	34
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH	10	NO DATA	- 10	100	10	NO DATA	- 10	100				

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	204.00	148.00	- 56.00	27	207.00	149.00	- 58.00	28	207.00	207.00	+ 0.00	0
EXPENDITURES (\$1000's)	303,462	295,364	- 8,098	3	64,588	146,433	+ 81,845	127	238,999	156,918	- 82,081	34
TOTAL COSTS												
POSITIONS	204.00	148.00	- 56.00	27	207.00	149.00	- 58.00	28	207.00	207.00	+ 0.00	0
EXPENDITURES (\$1000's)	303,462	295,364	- 8,098	3	64,588	146,433	+ 81,845	127	238,999	156,918	- 82,081	34

	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % COVERED SOURCES IN COMPL W/AIR RULES/PERMITS	95	97	+ 2	2	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	95	- 1	1	96	96	+ 0	0
4. % OF MARINE RECREATIONAL SITES IN COMPL WITH RULES	99	97	- 2	2	99	99	+ 0	0
5. % PUBLIC DRINKING WATER SYS MEETING HEALTH STNDRS	94	100	+ 6	6	94	94	+ 0	0
6. % INJECTION WELL FACILITIES WITH A UIC PERMIT	56	56	+ 0	0	56	56	+ 0	0
7. % SOLID & HAZARDOUS WASTE FACILITIES IN COMPLIANCE	66	65	- 1	2	66	65	- 1	2
8. % UNDERGRND STORAGE TANK FACILITIES IN COMPLIANCE	96	98	+ 2	2	90	93	+ 3	3
9. % OF WASTEWATER REVOLVING FUNDS LOANED	96	89	- 7	7	96	94	- 2	2
10. % OF WASTEWATER SYSTEMS IN COMPLIANCE WITH RULES	89	82	- 7	8	89	82	- 7	8

PART III: PROGRAM TARGET GROUP								
1. # OF COVERED AIR POLLUTION SOURCES	157	156	- 1	1	155	157	+ 2	1
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	135	135	+ 0	0	135	136	+ 1	1
6. # OF UNDERGROUND INJECTION WELL FACILITIES	1359	1369	+ 10	1	1361	1379	+ 18	1
7. # OF SOLID AND HAZARDOUS WASTE FACILITIES	446	443	- 3	1	446	443	- 3	1
8. # UNDERGROUND STORAGE TANK FACILITIES REGISTERED	3215	3221	+ 6	0	3210	3220	+ 10	0
9. # OF WASTEWATER REVOLVING FUND LOANS MADE	11	6	- 5	45	5	17	+ 12	240
10. # EXISTG TRTMT WKS & TRTMT INDIV WASTEWTR SYSTEMS	38000	38000	+ 0	0	38000	38000	+ 0	0

PART IV: PROGRAM ACTIVITY								
1. # INSPECTIONS OF COVERED AIR POLLUTION SOURCES	140	130	- 10	7	140	140	+ 0	0
2. # OF INDIV WW SYS/BLDG PERMIT APPS REVWD/APPRVD	4900	4929	+ 29	1	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	28	34	+ 6	21	26	28	+ 2	8
6. # OF INJECTION WELL APPLICATIONS PROCESSED	85	84	- 1	1	85	84	- 1	1
7. # OF SOLID/HAZ WASTE FACIL INSPECTED/INVESTIGATED	100	104	+ 4	4	100	100	+ 0	0
8. # OF UNDERGROUND STORAGE TANK FACIL EVAL/INSPECTED	460	477	+ 17	4	500	480	- 20	4
9. # OF NEW CONSTRUCTION LOANS ISSUED	11	6	- 5	45	5	17	+ 12	240
10. # OP/MAINT/CONST INSP/ENF ACT/INVSTGTNS AT WW FAC	1400	1346	- 54	4	1400	1300	- 100	7

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

04 01 01
HTH 840

PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

PART I - EXPENDITURES AND POSITIONS

The variance in the number of positions for FY 17 and for the first three months of FY 18 is primarily due to the lengthy recruitment process and difficulty in filling positions. In addition, for FY 17, to fill several new positions authorized by Act 124, SLH 2016, a reorganization for Solid and Hazardous Waste Branch had to be completed prior to establishing the positions. For the first three months of FY 18, several new positions authorized by Act 49, SLH 2017 are still being established and are funded for the latter half of the year only. For both years, the variance is also attributable to 8 positions that were or are being established or redescribed in conjunction with the Clean Air Branch and Safe Drinking Water Branch reorganizations.

Expenditure variances for FY 17 and FY 18 are primarily due to the timing of large revolving fund loan encumbrances. Some of the variance for quarters 2-4 of FY 18 is due to the 5% general fund restriction imposed by the Governor.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

9. The variance in FY 17 is due to projects/loans that did not occur as scheduled. The variance in FY 18 is due to the anticipated increase in executed loans for construction projects that are ready to proceed.

PART IV - PROGRAM ACTIVITIES

5. The variance in FY 17 is because the number of surveys performed each year varies based on the everchanging 3-year or 5-year schedules that drinking water systems are placed on (federal law dictates this process). Depending on these schedules, the inspection staff may perform as many as 40 surveys or as few as 15 surveys in a specific year.

9. The variance in FY 17 is due to projects/loans that did not occur as scheduled. The variance in FY 18 is due to the anticipated increase in executed loans for construction projects that are ready to proceed.

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	26.00	14.00	- 12.00	46	30.00	12.00	- 18.00	60	30.00	20.00	- 10.00	33
EXPENDITURES (\$1000's)	3,600	2,180	- 1,420	39	1,005	1,005	+ 0	0	3,013	3,013	+ 0	0
TOTAL COSTS												
POSITIONS	26.00	14.00	- 12.00	46	30.00	12.00	- 18.00	60	30.00	20.00	- 10.00	33
EXPENDITURES (\$1000's)	3,600	2,180	- 1,420	39	1,005	1,005	+ 0	0	3,013	3,013	+ 0	0
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH	10	2	- 8	80	10	5	- 5	50				
2. #DRINKG WATER SOURCES REQ TRTMT TO MEET HTH STDS	12	NO DATA	- 12	100	12	5	- 7	58				
3. CROP LOSS PREVENTED BY EMERGENCY USE OF PESTICIDES	2000	2500	+ 500	25	2000	500	- 1500	75				
PART III: PROGRAM TARGET GROUP												
1. NO. OF APPLS CERT FOR RESTR USE OF PESTICIDES	1750	1473	- 277	16	1800	1500	- 300	17				
2. NO. OF LICENSED DEALERS	22	22	+ 0	0	22	22	+ 0	0				
3. LICENSEES OF PESTICIDE PRODUCTS	850	480	- 370	44	850	500	- 350	41				
4. NO. OF AGRICULTURAL LABORERS	10500	10500	+ 0	0	11000	11000	+ 0	0				
5. NON-CERTIFIED APPLICATORS	120	129	+ 9	8	140	135	- 5	4				
PART IV: PROGRAM ACTIVITY												
1. CERTIF OF RESTRICTED PESTICIDE USERS	325	283	- 42	13	350	350	+ 0	0				
2. FIELD INSP MONITORING PEST USE (AG & NON AG)	400	159	- 241	60	500	500	+ 0	0				
3. INVEST OF COMPLAINTS OF ALLEGED PESTICIDE MISUSE	55	79	+ 24	44	60	60	+ 0	0				
4. LICENSING DEALERS OF RESTRICTED PESTICIDES	22	22	+ 0	0	22	22	+ 0	0				
5. SAMP PESTICIDE PROD & ENV SURFACES FOR RESIDUES	500	2203	+ 1703	341	500	450	- 50	10				
6. MARKET INSPECTIONS	75	30	- 45	60	90	80	- 10	11				
7. PESTICIDE PRODUCT REGISTRATION (NO. OF PRODUCTS)	2800	3145	+ 345	12	2800	2800	+ 0	0				
8. MINOR USE REGISTRATIONS	10	2	- 8	80	10	5	- 5	50				
9. GROUND WATER REVIEWS	5	3	- 2	40	5	5	+ 0	0				
10. CONSULT W/ FISH & WLDIF SVCS FOR ENDANGERED SP IMP	2	1	- 1	50	2	2	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

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 current data available to the program.

Item 3. The data is an estimated figure as "confidential business information" and is not available to the program; crop impacted: watermelon. Request for a Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA), Section 18, Crisis Emergency exemption to use a certain pesticide by a grower, is infrequent.

PART III - PROGRAM TARGET GROUPS

Item 1. The number of individuals certified to buy/use Restricted Use Pesticides is driven by current economic conditions.

Item 3. Variance possibly due to business closures.

PART IV - PROGRAM ACTIVITIES

Item 1. The number of individuals seeking certification to buy/use Restricted Use Pesticides is driven by current economic conditions.

Item 2. The decrease in the number of inspections was due to less inspectors being hired/retained.

Item 3. The increase in the reportable number of complaints may be due to the public's awareness of pesticide use and health and environmental concerns.

Item 5. Samples run increased due to receiving new liquid

chromatography mass spectrometry (LC/MS) lab equipment that could run 10-month backlog of environmental samples.

Item 6. The U.S. Environmental Protection Agency (EPA), Region 9, has placed less emphasis on the Hawaii Department of Agriculture (HDOA) conducting this type of Inspections.

Item 7. The number of products licensed showed an increase, either due to new products coming into the market or transfer of existing products to other companies and new registration being required.

Item 8. The HDOA predicted that there would be a decrease in the number of requests for special local need (SLN) labels. These requests are unpredictable for any given year.

Item 9. The request for full groundwater reviews are unpredictable. The HDOA requires groundwater reviews for new chemistries to determine leachability in Hawaii soils and based on labeled uses.

Item 10. Consultation with the U.S. Fish and Wildlife Service was not required, as there was only one (1) SLN application for a use limited to containerized plants and no requests for an emergency exemption.

VARIANCE REPORT

PROGRAM TITLE: PRESERVATION AND ENHANCEMENT

12/9/17

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0402

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	279.00	235.00	- 44.00	16	279.00	237.00	- 42.00	15	279.00	277.00	- 2.00	1
EXPENDITURES (\$1000's)	35,074	45,887	+ 10,813	31	9,723	7,897	- 1,826	19	45,353	47,179	+ 1,826	4
TOTAL COSTS												
POSITIONS	279.00	235.00	- 44.00	16	279.00	237.00	- 42.00	15	279.00	277.00	- 2.00	1
EXPENDITURES (\$1000's)	35,074	45,887	+ 10,813	31	9,723	7,897	- 1,826	19	45,353	47,179	+ 1,826	4
				FISCAL YEAR 2016-17				FISCAL YEAR 2017-18				
				PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%	
PART II: MEASURES OF EFFECTIVENESS												
1. # MARINE PROTECTED AREAS STATEWIDE				13	NO DATA	- 13	100	13	NO DATA	- 13	100	

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	28.00	25.00	-	3.00	11	26.00	25.00	-	1.00	4	26.00	25.00	-	1.00	4
EXPENDITURES (\$1000's)	4,387	4,055	-	332	8	982	829	-	153	16	7,236	7,389	+	153	2
TOTAL COSTS															
POSITIONS	28.00	25.00	-	3.00	11	26.00	25.00	-	1.00	4	26.00	25.00	-	1.00	4
EXPENDITURES (\$1000's)	4,387	4,055	-	332	8	982	829	-	153	16	7,236	7,389	+	153	2
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. MARINE PROTCTD AREAS & ARTFCL REEFS, NEW/ENL (AC)	70720	70720	+	0	0	70720	70720	+	0	0					
2. NET CHG IN MAR. PROT AREA BIOMASS/BIODV (1000 LBS)	1	1	+	0	0	1	1	+	0	0					
3. NEW/AMENDED REGS THAT PROTECT SPECIES (NO. ADDED)	1	1	+	0	0	2	0	-	2	100					
4. TECH GUIDANCE PROVDD IN PERMIT/STAT-REQ REVIEWS(#)	100	126	+	26	26	100	125	+	25	25					
PART III: PROGRAM TARGET GROUP															
1. TOTAL RESIDENT POPULATION (THOUSANDS)	1442	1443	+	1	0	1443	1444	+	1	0					
2. TOTAL NON-RESIDENT POPULATION (THOUSANDS)	197	197	+	0	0	198	199	+	1	1					
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	1	-	5	83	5	2	-	3	60					
2. ENVRNMT REVIEW & IMPACT EVALS, TECH GUIDANCE (NO.)	200	210	+	10	5	200	200	+	0	0					
3. MARINE PROTCTD AREA & ARTFCL REEF SURVEYS (NUMBER)	14	14	+	0	0	15	14	-	1	7					
4. STREAM AND ESTUARINE SURVEYS (NUMBER)	130	130	+	0	0	130	132	+	2	2					
5. NATIVE SPECIES BIOLOGICAL & HABITAT INVESTGTN(NO.)	13888	13889	+	1	0	13887	13888	+	1	0					
6. PROTECTED SPECIES MONITORING & ASSESSMENT (NO.)	10	10	+	0	0	10	10	+	0	0					

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

04 02 01
LNR 401

PROGRAM TITLE: ECOSYSTEM PROTECTION AND RESTORATION

PART I - EXPENDITURES AND POSITIONS

FY 17: A Program Manager position and an Aquatic Biologist position was abolished by the FY 17 Legislature because these positions remained vacant for over three years, although Division staff were temporarily assigned to the Program Manager position for most of the period, this position was vacant. In addition, the Aquatic Biologist position was abolished as the selected internal applicant awaited the results of the Health Department's rift. Another Aquatic Biologist position (Position No. 91202C) that was approved by the FY 16 Legislature remained vacant as the new position was budgeted with half-a-year funds and the Division was preparing to establish this position with a new position description as a protected species biologist. Also, last year's vacancy savings resulted in most of the program's 332K savings in expenditures last year.

FY 18: The Division is requesting an upgrade for the vacant Aquatic Biologist position (Position No. 91202C) to replace the program manager position abolished by the 2017 Legislature. In addition, a delay in obtaining federal grant allotments and several positions remaining vacant during the 1st quarter resulted in significant (153K) 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 3: Although the Ka'pulehu Marine Reserve was established by rule last year, rules on opihi, bottomfish restricted areas, and stricter statewide regulations on certain reef fish are on hold due to new priorities concerning increasing the commercial marine license fee, new vessel and dealer licenses, and establishing the Mo'omomi community-based subsistence fishing area along the northwestern coastline of Molokai.

Item 4: The increase number of environmental reviews and scientific collection permits for aquatic resource species increased significantly last year, but increases and decreases of 20-30 per cent appear to be normal annual fluctuations.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1: Although six statutory and administrative rules were planned, only Ka'pulehu Marine Reserve pass in FY 17. This year, only the commercial marine license increases and dealer reporting deadline rule are expected to be completed.

Item 3: Surveys of marine protected areas may be less than planned this year as the establishment of the Mo'omomi community-based subsistence fishing area off the northwestern coastline of Molokai is expected to be a prolonged process.

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	66.00	53.00	- 13.00	20	67.00	54.00	- 13.00	19	67.00	67.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,851	16,307	+ 5,456	50	3,166	2,556	- 610	19	16,266	16,876	+ 610	4
TOTAL COSTS												
POSITIONS	66.00	53.00	- 13.00	20	67.00	54.00	- 13.00	19	67.00	67.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,851	16,307	+ 5,456	50	3,166	2,556	- 610	19	16,266	16,876	+ 610	4
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF MILES OF FENCE CONSTRUCTED	15	16	+ 1	7	15	15	+ 0	0				
2. NUMBER OF ACRES OF FUEL HAZARD REDUCED	50	54	+ 4	8	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. # T&E ANIML SPECIES W/ACTV RECOV IMPLMNTATN PGS	15	14	- 1	7	15	14	- 1	7				
6. NO. OF RARE OR T&E PLANT SPECIES MANAGED	30	30	+ 0	0	30	30	+ 0	0				
7. NO. NATV & PRTCTD ANIML SPCIES EFFCT MANAGD/MONTRD	160	165	+ 5	3	160	165	+ 5	3				
8. NO. ACRES UNDER ACTIVE MANAGEMENT & RESTORATION	57700	57700	+ 0	0	57700	57700	+ 0	0				
9. NO. LANDOWNERS INVOLVED IN PARTNER PROGRAMS	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)	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 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	1410	1410	+ 0	0				
4. LANDOWNRS SPPTNG NATVE RESOURCE CONSRVATN (NO.)	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
5. STUDENTS/EDUCATORS/INTERESTED CITIZENS (HUNDREDS)	10	10	+ 0	0	10	10	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. CNSTR/MAINT PRED/UNGULATE PROOF FNCNG/SITE RESTRTN	1000	1000	+ 0	0	1000	1000	+ 0	0				
2. CNSTR/MAINT OF FIREBREAKS/FUEL REDUC/EDUC/TRNG	35	35	+ 0	0	35	35	+ 0	0				
3. PREVNTN/DETCTN/CONTROL/ERADICTN OF INVASVE SPECIES	37	37	+ 0	0	37	37	+ 0	0				
4. NATIVE AND PROTECTED SPECIES MANAGEMENT	47	49	+ 2	4	47	47	+ 0	0				
5. ECOLOGICAL & SPECIES-SPECIFIC RESEARCH	14	15	+ 1	7	14	14	+ 0	0				
6. EVALUATION & CONSULTATION ON DEVELOPMENT PROJECTS	12	12	+ 0	0	13	12	- 1	8				
7. LANDOWNRS ASSIST/PRESENTATN OF NATVE RESOURCE INFO	50	50	+ 0	0	50	50	+ 0	0				
8. PUBLICATN OF PLANS FOR RECOV/MGMT NATIVE SPECIES	50	50	+ 0	0	50	50	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

04 02 02
LNR 402

PROGRAM TITLE: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

PART I - EXPENDITURES AND POSITIONS

The number of positions filled was less than budgeted for in FY 17 and for the first quarter of FY 18 due to vacancies attributed to staff promotions, retirements and resignations. All vacancies are being recruited for FY 18 and Division expects 100% recruitment force by the second quarter of FY 18.

Actual amount of expenditures in FY 17 is more than the budgeted amount because Act 84, SLH 2015, funds were not included in the program's base budget.

Funds actually expended in the first quarter of FY 18 were less than budgeted due to delay in contract and purchase order encumbrances.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	24.00	21.00	-	3.00	13	24.00	21.00	-	3.00	13	24.00	24.00	+	0.00	0
EXPENDITURES (\$1000's)	4,927	5,285	+	358	7	844	528	-	316	37	3,022	3,338	+	316	10
TOTAL COSTS															
POSITIONS	24.00	21.00	-	3.00	13	24.00	21.00	-	3.00	13	24.00	24.00	+	0.00	0
EXPENDITURES (\$1000's)	4,927	5,285	+	358	7	844	528	-	316	37	3,022	3,338	+	316	10
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. PERCENTAGE OF PERMITS PROCESSED WITHIN TIME LIMITS	90	84	-	6	7	90	90	+	0	0	90	90	+	0	0
2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED	80	78	-	2	3	80	80	+	0	0	80	80	+	0	0
PART III: PROGRAM TARGET GROUP															
1. GROUND WATER USAGE (MILLION GALLONS PER DAY)	450	434	-	16	4	450	450	+	0	0	450	450	+	0	0
2. SURFACE WATER USAGE	350	394	+	44	13	350	450	+	100	29	350	450	+	100	29
3. WATER CODE-RELATED COMPLAINTS/DISPUTES FILED	25	23	-	2	8	25	25	+	0	0	25	25	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW)	1860	1637	-	223	12	3109	1860	-	1249	40	3109	1860	-	1249	40
2. NUMBER OF STREAMS GAUGED	25	41	+	16	64	25	41	+	16	64	25	41	+	16	64
3. NUMBER OF PERMITS PROCESSED	150	112	-	38	25	150	150	+	0	0	150	150	+	0	0
4. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS	1	0	-	1	100	1	1	+	0	0	1	1	+	0	0
5. NUMBER OF ITEMS RESOLVED THROUGH CONTESTED CASES	1	0	-	1	100	1	2	+	1	100	1	2	+	1	100

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

04 02 04
LNR 404

PROGRAM TITLE: WATER RESOURCES

PART I - EXPENDITURES AND POSITIONS

Permanent Position variance in FY 16-17 due to inability to find suitable applicants for vacancies.

Expenditure variance in FY 16-17 due to additional funding received from separate legislative appropriation measures apart from the Appropriations Act.

Position variance in three months ended September 30, 2017 due to inability to find suitable applicants for vacancies.

Expenditure variance in Three Months Ended 9-30-17 due to payroll savings from inability to find suitable applicants for vacancies, and project and activities that were anticipated to occur in the 1st Quarter having to be pushed back.

Expenditure variance in Nine Months Ended 6-30-18 due to unexpended funds from the 1st Quarter being carried forward to the out quarters of the current FY.

PART II - MEASURES OF EFFECTIVENESS

No significant changes.

PART III - PROGRAM TARGET GROUPS

Item 2. Variance in FY 16-17 (Actual) due to more surface water users reporting usage. Variance in FY 17-18 (Planned and Estimated) due to more surface water users expected to report usage.

PART IV - PROGRAM ACTIVITIES

Item 1. Variance in FY 16-17 (Actual) due to difficulty in determining how many well owners will comply with reporting usage. Variance in FY 17-18 (Planned and Estimated) due to input entry error for planned

number of wells monitored (3109 should have read as 2000) and to difficulty in determining how many well owners will comply with reporting usage.

Item 2. Variance in FY 16-17 (Actual) and FY 17-18 (Planned and Estimated) due to installation of additional stream gauges.

Items 3 and 4. Variance in FY 16-17 (Actual) due to difficulty in determining how many permit requests will actually be filed. Variance in FY 16-17 (Actual) due to difficulty in determining when a petition will be filed.

Item 5. Variance in FY 16-17 (Actual) and FY 17-18 (Planned and Estimated) due to difficulty in determining when and how long a contested case will take to be resolved.

VARIANCE REPORT

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	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)												
	130.00	107.00	- 23.00	18	131.00	109.00	- 22.00	17	131.00	130.00	- 1.00	1
	12,301	11,073	- 1,228	10	2,813	2,462	- 351	12	10,423	10,774	+ 351	3
	130.00	107.00	- 23.00	18	131.00	109.00	- 22.00	17	131.00	130.00	- 1.00	1
	12,301	11,073	- 1,228	10	2,813	2,462	- 351	12	10,423	10,774	+ 351	3
					FISCAL YEAR 2016-17				FISCAL YEAR 2017-18			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1.	% OF TIME SPENT ON AQUATICS RESOURCES ENFORCEMENT	36	33	- 3	8	36	36	+ 0	0	0	0	0
2.	% TIME SPENT ON FORESTRY/WILDLIFE RES ENFORCEMENT	15	13	- 2	13	15	15	+ 0	0	0	0	0
3.	% OF TIME SPENT ON STATE PARKS ENFORCEMENT	15	14	- 1	7	15	15	+ 0	0	0	0	0
4.	% TIME SPENT ON PUBLIC LANDS/CONS DISTR USE ENFRM	3	3	+ 0	0	3	3	+ 0	0	0	0	0
5.	% TIME SPENT ON BOATING & OCEAN REC ENFORCEMENT	25	19	- 6	24	25	25	+ 0	0	0	0	0
6.	% TIME SPENT ON OTHER ENFORCEMENT	6	18	+ 12	200	6	6	+ 0	0	0	0	0
PART III: PROGRAM TARGET GROUP												
1.	HAWAII DEFACTO POPULATION (MILLIONS)	1,400	1.4	+ 0	0	1400	1.4	- 1398.6	100			
2.	NO. OF VISITOR ARRIVALS FOR THE YEAR	8100000	8065993	- 34007	0	8100000	8100000	+ 0	0			
3.	NO. OF INFORMATIONAL & EDUCATIONAL PRESENTATIONS	50	264	+ 214	428	50	50	+ 0	0			
PART IV: PROGRAM ACTIVITY												
1.	NUMBER OF ENFORCEMENT MILES	950000	963610	+ 13610	1	950000	950000	+ 0	0			
2.	NUMBER OF ENFORCEMENT HOURS	200000	110302	- 89698	45	200000	200000	+ 0	0			
3.	NUMBER OF ARRESTS MADE	50	91	+ 41	82	50	50	+ 0	0			
4.	NUMBER OF CITATIONS ISSUED	1650	2271	+ 621	38	1650	1650	+ 0	0			
5.	NUMBER OF INVESTIGATIONS ASSIGNED	3000	3783	+ 783	26	3000	3000	+ 0	0			
6.	NUMBER OF INSPECTIONS PERFORMED	12000	22260	+ 10260	86	12000	12000	+ 0	0			
7.	NUMBER OF HUNTER SAFETY STUDENTS CERTIFIED	2500	1866	- 634	25	2500	2500	+ 0	0			
8.	NO. MARIJUANA PLANTS ERADICATED FROM STATE LANDS	5000	4000	- 1000	20	5000	5000	+ 0	0			
9.	NUMBER OF DOCARE VOLUNTEER HOURS	800	600	- 200	25	800	800	+ 0	0			
10.	NUMBER OF HUNTER EDUCATION VOLUNTEER HOURS	8000	8116.5	+ 116.5	1	8000	8000	+ 0	0			

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

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. Further, the division has experienced difficulties with recruitment and retention of qualified individuals. The expenditure decrease in FY 17 and FY 18 ending September 30, 2017 is due to vacancy payroll savings.

PART II - MEASURES OF EFFECTIVENESS

Item 2: A decrease in time spent on forestry & wildlife resources 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 other areas, not specified.

PART III - PROGRAM TARGET GROUPS

Item 1: Typo in FY 18 planned amount it should be 1.400.

Item 3: An increase in the number of informational and educational presentations is due to the increase in Hunter Education classes being offered and held.

PART IV - PROGRAM ACTIVITIES

Item 2: A decrease in the number of enforcement hours is due to the staffing shortage that the division is experiencing.

Item 3: An increase in the number of arrests is due to an increased in the number of situations statewide where arrests are required (i.e., Kalalau and Na Pali Coast enforcement.

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 assigned is due to an increase in number of patrols and service calls.

Item 6: An increase in the number of inspections is due to an increased in the number of situations; whereby inspections of method of take, permits or natural resources in possession have occurred or are required.

Item 7: A decrease in the number of Hunter Safety students certified is a trend that is taking place nationwide. There is speculation that this trend may be affected in the upcoming year as firearms regulations are being reviewed.

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 Division of Conservation and Resources Enforcement (DOCARE) volunteer hours is due to volunteers contributing less volunteer time.

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	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	29.00	- 2.00	6	31.00	28.00	- 3.00	10	31.00	31.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,608	9,167	+ 6,559	251	1,918	1,522	- 396	21	8,406	8,802	+ 396	5
TOTAL COSTS												
POSITIONS	31.00	29.00	- 2.00	6	31.00	28.00	- 3.00	10	31.00	31.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,608	9,167	+ 6,559	251	1,918	1,522	- 396	21	8,406	8,802	+ 396	5
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # ACRES CONTROLLED FOR NON-NATV PLANTS AS % OF PLAN	28	14	- 14	50	28	14	- 14	50				
2. # ACRES PROTECTED FROM FERAL UNGULATES AS % OF PLAN	25	25	+ 0	0	26	26	+ 0	0				
3. NO. OF ACRES INSPECTED AND MONITORED AS % OF PLAN	92	91	- 1	1	92	91	- 1	1				
4. # ACRES PROTECT 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	91	91	+ 0	0	100	91	- 9	9				
7. NO. OF YCC MEMBERS AND INTERNS AS % OF PLAN	60	72	+ 12	20	60	60	+ 0	0				
8. MAN-HRS VOLUNTEERD RESOURCE MGMT PROJ AS % OF PLAN	57	90	+ 33	58	57	57	+ 0	0				
9. # RESEARCH/EDUC PERMITS ISSUED BY NARS COMMISSION	72	78	+ 6	8	95	78	- 17	18				
10. # PARCELS ACQRD OR AREAS SECURED FOR RESOURCE VALUE	4	4	+ 0	0	4	4	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NATIVE NATURAL COMMUNITIES (NUMBER)	180	180	+ 0	0	180	180	+ 0	0				
2. WATERSHED PARTNERSHIPS (NUMBER)	10	10	+ 0	0	10	10	+ 0	0				
3. WATER USERS (THOUSANDS)	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
4. ENDANGERED NATIVE PLANT & ANIMAL SPECIES (NUMBER)	531	531	+ 0	0	531	531	+ 0	0				
5. YCC/AMERICORP PARTICIPANTS (NUMBER)	110	115	+ 5	5	110	110	+ 0	0				
6. OUTDOOR RECREATIONISTS (THOUSANDS)	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
7. SCIENTISTS AND RESEARCHERS (NUMBER)	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
8. NATIVE HAWAIIANS (THOUSANDS)	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
9. MEMBERS OF CONSRVTN LAND ACQ ORG (THOUSANDS)	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. MANAGE NAT AREA RES SYS (NARS) ON STATE LANDS	23	21	- 2	9	23	21	- 2	9				
2. SUPPORT CONSERVTN MGMT WITHIN WATERSHED PARTNERSHIP	10	10	+ 0	0	10	10	+ 0	0				
3. SUPPORT NARS & LEGACY LAND CONSERVATION COMMISSN	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 MNGMT	531	531	+ 0	0	531	531	+ 0	0				
6. MANAGE YOUTH CONS CORPS (YCC) & INTERNSHIP PROGRAM	35	35	+ 0	0	35	35	+ 0	0				
7. PROVIDE NATURE EDUC & VOLUNTR UTILIZATION PROGRAMS	11	11	+ 0	0	11	11	+ 0	0				
8. ACQUIRE OR SECURE AREAS FOR PROTECTION OF RESOURCE	4	4	+ 0	0	4	4	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

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: one position is being established and another position is being re-described, and the remaining vacancies are being recruited for FY 18 and Division expects 100% recruitment force by the second quarter of FY 18.

The amount of actual expenditures is greater than budgeted for FY 17 because of additional funds provided by Act 84, SLH 2015, that were not included in the base budget.

Funds actually expended in the first quarter of FY 18 were less than budgeted due to delay in contract and purchase order encumbrances.

PART II - MEASURES OF EFFECTIVENESS

1. Number of acres in natural areas and watersheds controlled for non-native plants as percentage of plan decreased compared to FY 16 because two survey and control projects that covered large acreages via helicopter were reduced in Leeward Haleakala and Manuka. The on-the-ground control work stayed at similar levels. The number of acres in FY 18 is estimated to be at similar levels of FY 17.

7. Number of Youth Conservation Corps (YCC) members and interns as percentage of plan increased due to additional members and program opportunities.

8. Person - hours volunteered to resource management projects as a percentage of Plan undergoes fluctuations based on community volunteerism and number of volunteer trips offered.

9. Number of Research/Educational Permits issued by NARS was overestimated for FY 18. The new estimates for the year mirrors the actual number of permits issued in FY 17.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

VARIANCE REPORT

PROGRAM TITLE: GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

12/9/17

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0403

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	110.00	95.00	- 15.00	14	111.00	94.00	- 17.00	15	111.00	111.00	+ 0.00	0
EXPENDITURES (\$1000's)	15,661	13,224	- 2,437	16	4,311	4,316	+ 5	0	11,982	11,798	- 184	2
TOTAL COSTS												
POSITIONS	110.00	95.00	- 15.00	14	111.00	94.00	- 17.00	15	111.00	111.00	+ 0.00	0
EXPENDITURES (\$1000's)	15,661	13,224	- 2,437	16	4,311	4,316	+ 5	0	11,982	11,798	- 184	2
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	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				
2. % OF CONSULTATIONS ON ENVIROMENTAL ISSUES REQUESTD	NO DATA	100	+ 100	0	NO DATA	100	+ 100	0				

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

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
 PROGRAM-ID: HTH-850
 PROGRAM STRUCTURE NO: 040301

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	5.00	5.00	+	0.00	0	5.00	5.00	+	0.00	0	5.00	5.00	+	0.00	0
EXPENDITURES (\$1000's)	383	350	-	33	9	98	95	-	3	3	295	298	+	3	1
TOTAL COSTS															
POSITIONS	5.00	5.00	+	0.00	0	5.00	5.00	+	0.00	0	5.00	5.00	+	0.00	0
EXPENDITURES (\$1000's)	383	350	-	33	9	98	95	-	3	3	295	298	+	3	1
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % EA/EIS PUBLISH'D FOR PUBLIC NOTIF ON TIME/SCHEDUL	100	100	+	0	0	100	100	+	0	0	100	100	+	0	0
2. % CONSULTS ON ENV ISSUES RESP TO GOV/LEG ON TIME	100	100	+	0	0	100	100	+	0	0	100	100	+	0	0
3. % INCR IN READERSHIP/CIRCULATION OF THE ENV NOTICE	10	16	+	6	60	10	15	+	5	50	10	15	+	5	50
4. % SUBMTD STUDIES RCV CRITICAL RVW/COMMENT BY STAFF	50	50	+	0	0	60	50	-	10	17	60	50	-	10	17
5. % STATE AG PREP/PROC HRS 343 DOCS W/OEQC TRAIN STF	60	NO DATA	-	60	100	70	NO DATA	-	70	100	70	NO DATA	-	70	100
PART III: PROGRAM TARGET GROUP															
1. HAWAII DEFACTO POPULATION	1309000	1576702	+	267702	20	1309000	1576702	+	267702	20	1309000	1576702	+	267702	20
PART IV: PROGRAM ACTIVITY															
1. # EA/EIS REVIEWED	150	173	+	23	15	150	150	+	0	0	150	150	+	0	0
2. # CONSULTATIONS ON ENV ISSUES REQUESTED BY GOV/LEG	10	10	+	0	0	10	10	+	0	0	10	10	+	0	0
3. # ENV EDUCATION PROJECTS & WORKSHOPS CONDUCTED	10	10	+	0	0	10	10	+	0	0	10	10	+	0	0
4. # INDIV SUBSCRIBED TO THE ENVIRONMENTAL NOTICE	300	963	+	663	221	400	1100	+	700	175	400	1100	+	700	175
5. # EXEMPTION LISTS REVIEWED/CONCUR'D BY ENV COUNCIL	15	9	-	6	40	15	8	-	7	47	15	8	-	7	47

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

04 03 01
HTH 850

PROGRAM TITLE: OFFICE OF ENVIRONMENTAL QUALITY CONTROL

PART I - EXPENDITURES AND POSITIONS

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 3. Office of Environmental Quality Control (OEQC) promoted subscribing to the Environmental Notice through social media outreach and professional networks, resulting in a larger percent increase in subscribers.

Item 5. Data is not available because it is not measurable. The agencies that prepare and process documents vary, as well as the staff at the agencies responsible for environmental review. Agencies do not track this information so OEQC cannot measure it.

PART III - PROGRAM TARGET GROUPS

Item 1. Variance is attributable to population growth.

PART IV - PROGRAM ACTIVITIES

Item 1. Agencies and applicants submitted more environmental assessments (EAs) and environmental impact statements (EISs) to the OEQC for review and publication than anticipated.

Item 4. OEQC promoted subscribing to the Environmental Notice through social media outreach and professional networks, resulting in an increase in subscribers.

Item 5. The Environmental Council reviews or concurs on agency exemption lists based on agency requests to the Council. The Council solicited agencies to update their exemption lists, however fewer responded than anticipated.

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

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	53.00	43.00	- 10.00	19	52.00	42.00	- 10.00	19	52.00	52.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,478	5,494	+ 1,016	23	1,314	1,147	- 167	13	4,567	4,734	+ 167	4
TOTAL COSTS												
POSITIONS	53.00	43.00	- 10.00	19	52.00	42.00	- 10.00	19	52.00	52.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,478	5,494	+ 1,016	23	1,314	1,147	- 167	13	4,567	4,734	+ 167	4
	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF VENDOR PAYMENTS MADE WITHIN 30 DAYS	90	92	+ 2	2	90	90	+ 0	0	90	90	+ 0	0
2. PERCENT OF PERSONNEL ACTIONS MADE WITHIN 30 DAYS	90	90	+ 0	0	90	90	+ 0	0	90	90	+ 0	0
3. PERCENT OF INFORMATION TECHNOLOGY REQUESTS COMPLTD	90	90	+ 0	0	80	90	+ 10	13				
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	827.5	827.5	+ 0	0	827.5	857	+ 29.5	4				
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	4646	- 854	16	4000	500	- 3500	88				
3. NUMBER OF PURCHASE ORDERS PROCESSED	3500	3171	- 329	9	3500	3400	- 100	3				
4. NUMBER OF PETTY CASH CHECKS PROCESSED	450	504	+ 54	12	450	520	+ 70	16				
5. NUMBER OF INFORMATION TECHNOLOGY REQUESTS RECEIVED	1400	2663	+ 1263	90	1400	2500	+ 1100	79				

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

04 03 02
LNR 906

PROGRAM TITLE: LNR - NATURAL AND PHYSICAL ENVIRONMENT

PART I - EXPENDITURES AND POSITIONS

FY 17: 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, apart from the Budget (Appropriations) Act.

FY 18: Position variance in the first quarter is due to the delay in filling vacancies. Expenditure variance is due to personnel vacancies.

PART II - MEASURES OF EFFECTIVENESS

Item 3. FY 18 variance is due to new reporting method to measure the effectiveness which is 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

Item 2: In FY 17, the across-the-board increases and step movement transactions completed were less than anticipated. In FY 18, there will be an increase in filling vacancies, position conversions, and position establishments.

Item 4: In FY 17, there was an increase in same day travel meal allowance, which led to an increase of use of petty cash checks. This trend is expected to continue into FY 18.

Item 5: The increase is attributed to several factors including the tracking of trouble call reporting, increased hardware, software, and service requests.

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

12/9/17

	FISCAL YEAR 2016-17				THREE MONTHS ENDED 09-30-17				NINE MONTHS ENDING 06-30-18			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	52.00	47.00	- 5.00	10	54.00	47.00	- 7.00	13	54.00	54.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,800	7,380	- 3,420	32	2,899	3,074	+ 175	6	7,120	6,766	- 354	5
TOTAL COSTS												
POSITIONS	52.00	47.00	- 5.00	10	54.00	47.00	- 7.00	13	54.00	54.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,800	7,380	- 3,420	32	2,899	3,074	+ 175	6	7,120	6,766	- 354	5
PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2016-17				FISCAL YEAR 2017-18							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
1. % OIL/CHEM/HAZ SPILL RPTS RESOLV W/ EMERG RESPONSE	65	58	- 7	11	65	65	+ 0	0				
2. % STATE SITE LIST SITES CLEAR,CLEAND, W/ CONTROLS	5	24	+ 19	380	5	5	+ 0	0				
3. % FACIL W/ CHEM INVENTORIES SHARED W/ LOCAL LEPCS	100	100	+ 0	0	100	100	+ 0	0				
4. % HUMAN TEST RESULTS SCRIN OR IN SURV/RESULTS RCVD	78	81	+ 3	4	78	78	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. # OF OIL/CHEM/HAZARDOUS MATERIAL SPILL RPTS RCVD	468	564	+ 96	21	468	468	+ 0	0				
2. # SITES ON STATE SITE LIST W/ SUSP/CONF CONTAMINTN	938	942	+ 4	0	938	938	+ 0	0				
3. # FACILITIES REPORTG CHEM INVENTORIES UNDER HEPCRA	995	1029	+ 34	3	995	1029	+ 34	3				
4. # HUMAN BIOMONITORING RESULTS RCVD PER MANDATE	21400	28160	+ 6760	32	21400	21400	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. # OIL/CHEM/HAZARD MATERIAL SPILL REPORTS RESOLVED	302	325	+ 23	8	302	302	+ 0	0				
2. # STATE SITE LIST SITES CLEAR/CLEAN/WITH CONTROLS	49	223	+ 174	355	49	49	+ 0	0				
3. # FACIL WHERE CHEM INVEN SHARED W/ EMRG RESP COMM	995	1029	+ 34	3	995	1029	+ 34	3				
4. # HUMAN BIOMONITORG RSLTS SCREENED/IN SURVEILLANCE	16714	22902	+ 6188	37	16714	16714	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2017 AND FY 2018

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 17 and for the first three months of FY 18 is primarily due to the lengthy recruitment process and difficulty in filling positions. For both years, the variance is also attributable to the lengthy reorganization process that must be completed first to variance/establish/redescribe three of the positions.

For expenditures, the variance in FY 17 is primarily due to vacancy savings and the delayed relocation of programs from the Army and Air Force Exchange Service (AAFES) building to Waimano Ridge, so most funds budgeted for moving and facility-related costs were not used. The variance for the first three months of FY 18 is mainly due to expenditures and encumbrances for relocation and facility-related costs, since programs are moving during first and second quarter. The variance for quarters 2-4 of FY 18 is due to the 5% general fund restriction imposed by the Governor.

PART II - MEASURES OF EFFECTIVENESS

1. Fewer spill reports were resolved due to staff time being diverted to relocation tasks, as the Hazard Evaluation and Emergency Response (HEER) Office moved from Kakaako to Waimano Ridge.
2. Military Family Housing (MFH) sites are a large group with chlordane in the soil. Finalizing this group of 113 sites is the primary reason for the variance.

PART III - PROGRAM TARGET GROUPS

1. The number of spill reports varies annually from 200 to almost 600, depending on accidents that occur. There is no way to control or predict the number of spills within the range.
4. The total tests reported to the HEER Office varied from just under 14,000 to almost 25,000 over the previous 7 years. There is no way to control or predict the number of tests that will be ordered by physicians.

PART IV - PROGRAM ACTIVITIES

2. The variance is due to a large group of listed sites (MFH) that were finalized with institutional controls.
4. The variance is due to the higher number of blood lead tests ordered by physicians, since all the people tested for blood lead are followed in surveillance.