



ENVIRONMENTAL PROTECTION

VARIANCE REPORT

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	627.00	501.00	- 126.00	20	658.00	514.00	- 144.00	22	658.00	547.00	- 111.00	17
EXPENDITURES (\$1000's)	378,974	291,784	- 87,190	23	136,795	133,917	- 2,878	2	245,248	247,927	+ 2,679	1
TOTAL COSTS												
POSITIONS	627.00	501.00	- 126.00	20	658.00	514.00	- 144.00	22	658.00	547.00	- 111.00	17
EXPENDITURES (\$1000's)	378,974	291,784	- 87,190	23	136,795	133,917	- 2,878	2	245,248	247,927	+ 2,679	1
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF PROTECTED AREAS, STATEWIDE					13	13	+ 0	0	13	12	- 1	8

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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
12/10/18

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	237.00	165.00	- 72.00	30	237.00	174.00	- 63.00	27	237.00	232.00	- 5.00	2
EXPENDITURES (\$1000's)	307,605	233,760	- 73,845	24	112,380	119,950	+ 7,570	7	196,912	189,242	- 7,670	4
TOTAL COSTS												
POSITIONS	237.00	165.00	- 72.00	30	237.00	174.00	- 63.00	27	237.00	232.00	- 5.00	2
EXPENDITURES (\$1000's)	307,605	233,760	- 73,845	24	112,380	119,950	+ 7,570	7	196,912	189,242	- 7,670	4
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH					10	1	- 9	90	10	2	- 8	80

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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.

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

**04 01 01
HTH 840**

PART I - EXPENDITURES AND POSITIONS

The variance in the number of positions for FY 18 and for the first three months of FY 19 is primarily due to the lengthy recruitment process and difficulty in filling positions. Retention and recruitment have become more difficult with the relocation of the Environmental Management Division (EMD) to Waimano Ridge, Pearl City. For both years, the variance is also attributable to 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 18 and FY 19 are primarily due to the timing of large revolving fund loan encumbrances. For FY 18, the decrease is also due to vacancy savings. For FY 19, the decrease for the period ending 6/30/19 is also due to the \$100,000 restriction imposed pursuant to EM 18-03.

PART II - MEASURES OF EFFECTIVENESS

7. The variance in FY 18 cannot be explained other than by the selection of facilities inspected this year.

10. The variance decrease of 38% in FY 18 and anticipated decrease of 33% for FY 19 are primarily due to the aging wastewater systems that are failing and will require upgrade. Many of the wastewater systems are over 30 years old. Compliance will increase as these wastewater system upgrades are completed.

PART III - PROGRAM TARGET GROUPS

7. The variance in FY 18 is due to the reduction in the number of recycling facilities and large quantity hazardous waste generators. The decrease in recycling facilities may be associated with the current scrap market prices and lease terminations. The decrease in large quantity generators resulted in facilities producing less hazardous waste and changing status to small quantity or conditional exempt generators. The variance in FY 19 is with the assumption that the markets will not significantly change in the next year.

9. The variance in FY 19 is due to the anticipated increase in executed loans for construction projects that are ready to proceed.

PART IV - PROGRAM ACTIVITIES

8. The variance in FY 18 was due to 50% vacancies of the inspector positions (two of four positions filled), with one of the inspectors just starting in FY 18 and needing to be trained by the one remaining inspector. In FY 18, staff were also required to assist in the program's move from Kakaako to Waimano Ridge and assist in the review of planned Hawaii Administrative Rules revisions. The variance in FY 19 is due to the implementation of new rules and the training of two additional new inspectors.

9. The variance in FY 19 is due to the anticipated increase in executed loans for construction projects that are ready to proceed.

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

VARIANCE REPORT

REPORT V61
12/10/18

	FISCAL YEAR 2017-18					THREE MONTHS ENDED 09-30-18					NINE MONTHS ENDING 06-30-19				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	30.00	20.00	-	10.00	33	30.00	21.00	-	9.00	30	30.00	25.00	-	5.00	17
EXPENDITURES (\$1000's)	4,018	2,127	-	1,891	47	1,035	1,035	+	0	0	3,104	3,104	+	0	0
TOTAL COSTS															
POSITIONS	30.00	20.00	-	10.00	33	30.00	21.00	-	9.00	30	30.00	25.00	-	5.00	17
EXPENDITURES (\$1000's)	4,018	2,127	-	1,891	47	1,035	1,035	+	0	0	3,104	3,104	+	0	0
						FISCAL YEAR 2017-18					FISCAL YEAR 2018-19				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH						10	1	-	9	90	10	2	-	8	80
2. #DRINKG WATER SOURCES REQ TRTMT TO MEET HTH STDS						12	NO DATA	-	12	100	12	2	-	10	83
3. CROP LOSS PREVENTED BY EMERGENCY USE OF PESTICIDES						2000	700	-	1300	65	2000	2000	+	0	0
PART III: PROGRAM TARGET GROUP															
1. NO. OF APPLS CERT FOR RESTR USE OF PESTICIDES						1800	1643	-	157	9	1800	1700	-	100	6
2. NO. OF LICENSED DEALERS						22	24	+	2	9	22	24	+	2	9
3. LICENSEES OF PESTICIDE PRODUCTS						850	875	+	25	3	850	850	+	0	0
4. NO. OF AGRICULTURAL LABORERS						11000	6000	-	5000	45	11000	6000	-	5000	45
5. NON-CERTIFIED APPLICATORS						140	NO DATA	-	140	100	150	NO DATA	-	150	100
PART IV: PROGRAM ACTIVITY															
1. CERTIF OF RESTRICTED PESTICIDE USERS						350	296	-	54	15	350	300	-	50	14
2. FIELD INSP MONITORING PEST USE (AG & NON AG)						500	281	-	219	44	600	500	-	100	17
3. INVEST OF COMPLAINTS OF ALLEGED PESTICIDE MISUSE						60	83	+	23	38	60	60	+	0	0
4. LICENSING DEALERS OF RESTRICTED PESTICIDES						22	24	+	2	9	22	24	+	2	9
5. SAMP PESTICIDE PROD & ENV SURFACES FOR RESIDUES						500	1193	+	693	139	500	500	+	0	0
6. MARKET INSPECTIONS						90	27	-	63	70	100	75	-	25	25
7. PESTICIDE PRODUCT REGISTRATION (NO. OF PRODUCTS)						2800	3178	+	378	14	2600	3000	+	400	15
8. MINOR USE REGISTRATIONS						10	3	-	7	70	10	8	-	2	20
9. GROUND WATER REVIEWS						5	4	-	1	20	5	4	-	1	20
10. CONSULT W/ FISH & WLDIF SVCS FOR ENDANGERED SP IMP						2	1	-	1	50	2	2	+	0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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. Variances in positions are due to the lack of qualified applicants for vacant positions.

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. Requests 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 4. The number of agricultural laborers was reported as 6,000 by the USDA National Agricultural Statistics Service for 2018.

Item 5. We do not track the number of non-certified applicators.

PART IV - PROGRAM ACTIVITIES

Item 1. Number of individuals seeking certification is driven by economic conditions.

Item 2. Credentialed enforcement staff was less than half of historical levels of staffing until the end of FY 18.

Item 3. The vast majority of the complaints were on Oahu where staff was able to respond accordingly.

Item 5. Samples were run from those collected by Pesticides Branch Staff and Plant Pest Control Staff. Samples from Palau were also processed through our Chemistry Lab.

Item 6. Marketplace Inspections have a much lower priority with Environmental Protection Agency, Region 9, and less expectation that Hawaii Department of Agriculture staff pursue this type of inspection.

Item 7. An increased in licensed products due to new products and more diversification of agriculture in Hawaii with the shutdown of the last plantation (HC&S).

Item 8. The number of Special Local Needs/Minor Use applications are unpredictable.

Item 9. The number of groundwater reviews for new chemistries is unpredictable. Many of the new products have leaching potential, thus potential to contaminate groundwater.

Item 10. The number of consultations with U.S. Fish and Wildlife Services on Endangered Species impact is unpredictable and on an as needed basis only.

VARIANCE REPORT

PROGRAM TITLE: PRESERVATION AND ENHANCEMENT

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0402

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	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	237.00	- 42.00	15	307.00	239.00	- 68.00	22	307.00	201.00	- 106.00	35
EXPENDITURES (\$1000's)	55,076	43,659	- 11,417	21	20,093	8,583	- 11,510	57	34,737	46,247	+ 11,510	33
TOTAL COSTS												
POSITIONS	279.00	237.00	- 42.00	15	307.00	239.00	- 68.00	22	307.00	201.00	- 106.00	35
EXPENDITURES (\$1000's)	55,076	43,659	- 11,417	21	20,093	8,583	- 11,510	57	34,737	46,247	+ 11,510	33
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # MARINE PROTECTED AREAS STATEWIDE					13	13	+ 0	0	13	12	- 1	8

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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.

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	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	22.00	- 4.00	15	28.00	22.00	- 6.00	21	28.00	28.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,218	4,456	- 3,762	46	3,569	1,137	- 2,432	68	3,325	5,757	+ 2,432	73
TOTAL COSTS												
POSITIONS	26.00	22.00	- 4.00	15	28.00	22.00	- 6.00	21	28.00	28.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,218	4,456	- 3,762	46	3,569	1,137	- 2,432	68	3,325	5,757	+ 2,432	73
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. MARINE PROTECTED AREAS & ARTIFCL REEFS, NEW/ENL (AC)		70720	70645	- 75	0				80000	81525	+ 1525	2
2. NET CHG IN MAR. PROT AREA BIOMASS/BIODV (1000 LBS)		1	-30	- 31	3100				1	1111	+ 1110	111000
3. NEW/AMENDED REGS THAT PROTECT SPECIES (NO. ADDED)		2	0	- 2	100				2	2	+ 0	0
4. TECH GUIDANCE PROVIDED IN PERMIT/STAT-REQ REVIEWS(#)		100	75	- 25	25				100	100	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. TOTAL RESIDENT POPULATION (THOUSANDS)		1443	1427	- 16	1				1444	1426	- 18	1
2. TOTAL NON-RESIDENT POPULATION (THOUSANDS)		198	202	+ 4	2				199	204	+ 5	3
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)		5	1	- 4	80				5	3	- 2	40
2. ENVIRONMENTAL REVIEW & IMPACT EVALS, TECH GUIDANCE (NO.)		200	199	- 1	1				200	200	+ 0	0
3. MARINE PROTECTED AREA & ARTIFCL REEF SURVEYS (NUMBER)		15	15	+ 0	0				16	15	- 1	6
4. STREAM AND ESTUARINE SURVEYS (NUMBER)		130	109	- 21	16				130	130	+ 0	0
5. NATIVE SPECIES BIOLOGICAL & HABITAT INVESTGTN(NO.)		13887	13890	+ 3	0				13887	13890	+ 3	0
6. PROTECTED SPECIES MONITORING & ASSESSMENT (NO.)		10	10	+ 0	0				10	10	+ 0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

04 02 01
LNR 401

PROGRAM TITLE: ECOSYSTEM PROTECTION AND RESTORATION

PART I - EXPENDITURES AND POSITIONS

FY 18: A vacant Aquatic Biologist IV position (No. 27075) was varied into a program manager position as the FY 17 Legislature cut two of the Division's three program manager positions because these positions were vacant for more than two years. Other vacant positions include an Office Assistant III, Program Specialist IV and an Aquatic Biologist III position. Also, last year's vacancy savings resulted in most of the program's \$3,762,000 savings in expenditures last year.

FY 19: The 2018 Legislature restored the program manager position cut a year ago and approved a new Program Specialist III position for Geographical Information System (GIS) work. In addition, a delay in obtaining federal grant allotments and positions remaining vacant during the 1st quarter resulted in significant \$2,432,000 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 size of marine protected areas decreased by about 75 acres late last fiscal year with the destruction of the Wai'opae Tidepools Marine Life Conservation District (MLCD) by lava from the Kilauea volcanic eruption. However, we anticipate a very large increase in the number of acres under management protection with the establishment of the Mo'omomi Community-Based Subsistence Fishing Area (CBSFA) this fiscal year.

Item 2: The Wai'opae Tidepools MLCD loss reduced biomass under management protection last June, but the expected establishment of the Mo'omomi CBSFA would significantly increase biomass or biodiversity this year.

Item 3: Rules to protect marine species were put on hold due to new priorities concerning increasing the commercial marine license fee, new vessel and dealer licenses, and establishing the Mo'omomi CBSFA last year, but this year we expect to pass the coral amendment rules and the

establish the Mo'omomi CBSFA.

Item 4: The decrease in the number of environmental reviews and scientific collecting permits last year was deemed a normal fluctuation as annual increases and decreases of 20-30 percent occur between years.

PART III - PROGRAM TARGET GROUPS

Item 1: A more accurate residential population estimate of 1,427,538 was obtained from the 2017 U.S. Census Bureau data.

PART IV - PROGRAM ACTIVITIES

Item 1: Although five rules were planned for last fiscal year, only the increase in the commercial fishing license fee from \$50 to \$100 was implemented. This year establishing the Mo'omomi CBSFA, amendment to the coral rule involving renewable energy projects, and the proposed increase in the non-resident commercial fishing license fee will hopefully all be completed.

Item 4: Even though the number of surveys conducted in our streams and estuaries decreased last year, the number of sites surveyed in these areas increased.

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	67.00	61.00	-	6.00	9	70.00	65.00	-	5.00	7	70.00	65.00	-	5.00	7
EXPENDITURES (\$1000's)	19,432	15,567	-	3,865	20	7,589	2,746	-	4,843	64	12,698	17,541	+	4,843	38
TOTAL COSTS															
POSITIONS	67.00	61.00	-	6.00	9	70.00	65.00	-	5.00	7	70.00	65.00	-	5.00	7
EXPENDITURES (\$1000's)	19,432	15,567	-	3,865	20	7,589	2,746	-	4,843	64	12,698	17,541	+	4,843	38

	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. NUMBER OF MILES OF FENCE CONSTRUCTED	15	15	+	0	0	15	15	+	0	0
2. NUMBER OF ACRES OF FUEL HAZARD REDUCED	50	50	+	0	0	50	417	+	367	734
3. % OF FIRES RESPONDED	100	100	+	0	0	100	100	+	0	0
4. NO. ACRES INVASIVE SPECIES CONTROLLED	60000	60000	+	0	0	60000	500000	+	440000	733
5. # T&E ANIML SPECIES W/ACTV RECOV IMPLEMNTATN PGS	15	15	+	0	0	15	15	+	0	0
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	160	+	0	0	160	160	+	0	0
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)	1410	1428	+	18	1	1410	1428	+	18	1			
4. LANDOWNRS SPPTNG NATVE RESOURCE CONSRVATN (NO.)	NO DATA	5356	+	5356	0	NO DATA	5356	+	5356	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	47	+	0	0	47	47	+	0	0			
5. ECOLOGICAL & SPECIES-SPECIFIC RESEARCH	14	14	+	0	0	15	14	-	1	7			
6. EVALUATION & CONSULTATION ON DEVELOPMENT PROJECTS	13	14	+	1	8	14	15	+	1	7			
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 2018 AND FY 2019

04 02 02
LNR 402

PROGRAM TITLE: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

PART I - EXPENDITURES AND POSITIONS

Actual amount of expenditures in FY 18 is less than the budgeted amount due to the S-320 (U) fund still budgeted to the Program but the project closed in FY 17 and an anticipated new federal grant was not awarded for \$1.2 million.

Funds actually expended in the first quarter of FY 19 were less than budgeted due to the delay in contract and purchase order encumbrances

PART II - MEASURES OF EFFECTIVENESS

2. NO. OF ACRES OF FUEL HAZARD REDUCED: In FY 19, we will begin to include our firebreaks into this measure to allow us to capture a better picture of the work done.

4. NO. OF ACRES OF INVASIVE SPECIES CONTROLLED: LNR 402 invasive species control includes a variety of plant, animal, and fungi species that are difficult to standardize in a single acreage figure. In FY 18, we began a new data collection protocol. The FY 19 estimate represented here is acres surveyed under the new data collection protocol and is the most accurate data available to represent the amount of work being done on invasive species by the Hawaii Invasive Species Council, funded through LNR 402. The estimate for FY 19 has been adjusted to reflect this difference.

PART III - PROGRAM TARGET GROUPS

1. NATIVE RESOURCE CONSERVTN PRACT/ENTHUSIASTS: No data available.

4. LANDOWNERS SUPPORTING NATIVE RESOURCE CONSERVATION (NO.): Most landowners in Hawaii probably support native resources conservation; however, we do not track that. We do work in partnership with many and advise others on how to protect and support native resources like those involved in the "firewise communities" programs and our watershed partnerships. We will be reporting on those landowners to track this metric.

PART IV - PROGRAM ACTIVITIES

No significant variances.

VARIANCE REPORT

	FISCAL YEAR 2017-18					THREE MONTHS ENDED 09-30-18					NINE MONTHS ENDING 06-30-19				
	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	20.00	-	4.00	17	25.00	20.00	-	5.00	20	25.00	25.00	+	0.00	0
EXPENDITURES (\$1000's)	3,866	2,985	-	881	23	611	478	-	133	22	3,240	3,373	+	133	4
TOTAL COSTS															
POSITIONS	24.00	20.00	-	4.00	17	25.00	20.00	-	5.00	20	25.00	25.00	+	0.00	0
EXPENDITURES (\$1000's)	3,866	2,985	-	881	23	611	478	-	133	22	3,240	3,373	+	133	4
						FISCAL YEAR 2017-18					FISCAL YEAR 2018-19				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. PERCENTAGE OF PERMITS PROCESSED WITHIN TIME LIMITS						90	96	+	6	7	90	95	+	5	6
2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED						80	76	-	4	5	80	80	+	0	0
PART III: PROGRAM TARGET GROUP															
1. GROUND WATER USAGE (MILLION GALLONS PER DAY)						450	404	-	46	10	450	425	-	25	6
2. SURFACE WATER USAGE						350	355	+	5	1	350	350	+	0	0
3. WATER CODE-RELATED COMPLAINTS/DISPUTES FILED						25	21	-	4	16	25	25	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW)						3109	4473	+	1364	44	3109	4600	+	1491	48
2. NUMBER OF STREAMS GAUGED						25	34	+	9	36	25	35	+	10	40
3. NUMBER OF PERMITS PROCESSED						150	186	+	36	24	150	150	+	0	0
4. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS						1	0	-	1	100	1	1	+	0	0
5. NUMBER OF ITEMS RESOLVED THROUGH CONTESTED CASES						1	1	+	0	0	1	1	+	0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: WATER RESOURCES

**04 02 04
LNR 404**

PART I - EXPENDITURES AND POSITIONS

Permanent Position variance in FY 2017-18 is due to the inability to find suitable applicants for vacancies.

Expenditure variance in FY 2017-18 is due to vacancy savings.

Position variance in in Three Months Ended 9-30-18, due to the inability to find suitable applicants for vacancies.

Expenditure variance in Three Months Ended 9-30-18, due to vacancy savings and project/activities being pushed back to subsequent quarter(s).

Expenditure variance in Nine Months Ended 6-30-19, due to unexpended funds carried forward to subsequent quarter(s).

PART II - MEASURES OF EFFECTIVENESS

No significant changes.

PART III - PROGRAM TARGET GROUPS

Item 1. Variance in FY 2017-18 due to increased conservation and efficiency of use, normal to slightly above normal rainfall, and slight increase in abandoned wells.

Item 3. Variance in FY 2017-18 due to fewer complaints filed.

PART IV - PROGRAM ACTIVITIES

Item 1. Variance in FY 2018-19 due to input entry error for planned number of wells monitored (3109 should have read as 2000) and the difficulty in determining how many well owners will comply with reporting usage.

Item 2. Variance in FY 2017-18 is due to installation of additional stream gauges.

Item 3. Variance in FY 2017-18 increase is due to more permit requests than average; possibly a result of pending rule changes to increase permit fees and applicants submitting permits before increases took effect.

Item 4. Variance in FY 2017-18 is due to the difficulty in determining when a petition will be filed.

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	131.00	105.00	- 26.00	20	135.00	101.00	- 34.00	25	135.00	34.00	- 101.00	75
EXPENDITURES (\$1000's)	13,236	11,275	- 1,961	15	3,787	2,302	- 1,485	39	9,765	11,250	+ 1,485	15
TOTAL COSTS												
POSITIONS	131.00	105.00	- 26.00	20	135.00	101.00	- 34.00	25	135.00	34.00	- 101.00	75
EXPENDITURES (\$1000's)	13,236	11,275	- 1,961	15	3,787	2,302	- 1,485	39	9,765	11,250	+ 1,485	15
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF TIME SPENT ON AQUATICS RESOURCES ENFORCEMENT					36	28	- 8	22	36	36	+ 0	0
2. % TIME SPENT ON FORESTRY/WILDLIFE RES ENFORCEMENT					15	13	- 2	13	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	18	- 7	28	25	25	+ 0	0
6. % TIME SPENT ON OTHER ENFORCEMENT					6	23	+ 17	283	6	6	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. HAWAII DEFACTO POPULATION (MILLIONS)					1400	1428	+ 28	2	1400	1400	+ 0	0
2. NO. OF VISITOR ARRIVALS FOR THE YEAR					8100000	9382986	+ 1282986	16	8100000	8100000	+ 0	0
3. NO. OF INFORMATIONAL & EDUCATIONAL PRESENTATIONS					50	203	+ 153	306	50	50	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF ENFORCEMENT MILES					950000	1001201	+ 51201	5	950000	950000	+ 0	0
2. NUMBER OF ENFORCEMENT HOURS					200000	180933	- 19067	10	200000	200000	+ 0	0
3. NUMBER OF ARRESTS MADE					50	71	+ 21	42	50	50	+ 0	0
4. NUMBER OF CITATIONS ISSUED					1650	2239	+ 589	36	1650	1650	+ 0	0
5. NUMBER OF INVESTIGATIONS ASSIGNED					3000	3414	+ 414	14	3000	3000	+ 0	0
6. NUMBER OF INSPECTIONS PERFORMED					12000	32734	+ 20734	173	12000	12000	+ 0	0
7. NUMBER OF HUNTER SAFETY STUDENTS CERTIFIED					2500	1951	- 549	22	2500	2500	+ 0	0
8. NO. MARIJUANA PLANTS ERADICATED FROM STATE LANDS					5000	4000	- 1000	20	5000	3000	- 2000	40
9. NUMBER OF DOCARE VOLUNTEER HOURS					800	1232	+ 432	54	800	800	+ 0	0
10. NUMBER OF HUNTER EDUCATION VOLUNTEER HOURS					8000	7397.5	- 602.5	8	8000	8000	+ 0	0

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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 18 and FY 19 ending 9-30-18, is due to vacancy payroll savings.

PART II - MEASURES OF EFFECTIVENESS

Item 1: A decrease in time spent on aquatics resources enforcement is a result of enforcement efforts being diverted to special response needs that followed the Waikoko/Wainiha Flooding on Kauai and during the extended Kilauea East Rift Zone eruption on the Big Island.

Item 2: A decrease in time spent on forestry and wildlife resources enforcement is a result of enforcement efforts being diverted to special response needs that followed the Waikoko/Wainiha Flooding on Kauai and during the extended Kilauea East Rift Zone eruption on the Big Island.

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 these areas, such as those relating to homelessness.

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, which includes emergency/disaster assistance, is a result of the efforts committed to the Waikoko/Wainiha Flooding on Kauai and the Kilauea East Rift Zone eruption on the Big Island.

PART III - PROGRAM TARGET GROUPS

Item 2: An increase in the number of visitor arrivals for the year is a result of a record number of arrivals to the State in 2017.

Item 3: An increase in the number of informational and educational presentations is a result of increased efforts toward public outreach.

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 increase in the number of situations statewide where arrests were required (i.e. Kilauea East Rift Zone enforcement).

Item 4: An increase in the number of citations are a result of decreased compliance and 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 increase 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 and the cultivation of marijuana plants for medical use.

Item 9: An increase in the number of Division of Conservation and Resources Enforcement (DOCARE) volunteer hours is due to volunteers contributing time to special response needs due to the Kilauea East Rift Zone eruption on the Big Island and the increase in fish management on Oahu.

PROGRAM TITLE: NATURAL AREA RESERVES & WATERSHED MANAGEMT

PROGRAM-ID: LNR-407

PROGRAM STRUCTURE NO: 040206

12/10/18

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	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	49.00	31.00	- 18.00	37	49.00	49.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,324	9,376	- 948	9	4,537	1,920	- 2,617	58	5,709	8,326	+ 2,617	46
TOTAL COSTS												
POSITIONS	31.00	29.00	- 2.00	6	49.00	31.00	- 18.00	37	49.00	49.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,324	9,376	- 948	9	4,537	1,920	- 2,617	58	5,709	8,326	+ 2,617	46
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # ACRES CONTROLLED FOR NON-NATV PLANTS AS % OF PLAN		28	26	- 2	7	28	28	+ 0	0			
2. # ACRES PROTECTED FROM FERAL UNGULATES AS % OF PLAN		26	27	+ 1	4	27	27	+ 0	0			
3. NO. OF ACRES INSPECTED AND MONITORED AS % OF PLAN		92	90	- 2	2	92	92	+ 0	0			
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		100	100	+ 0	0	100	100	+ 0	0			
7. NO. OF YCC MEMBERS AND INTERNS AS % OF PLAN		60	59	- 1	2	60	60	+ 0	0			
8. MAN-HRS VOLUNTEERD RESOURCE MGMT PROJ AS % OF PLAN		57	58	+ 1	2	57	57	+ 0	0			
9. # RESEARCH/EDUC PERMITS ISSUED BY NARS COMMISSION		95	3	- 92	97	95	95	+ 0	0			
10. # PARCELS ACQRD OR AREAS SECURED FOR RESOURCE VALUE		4	3	- 1	25	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	530	- 1	0	531	531	+ 0	0			
5. YCC/AMERICORP PARTICIPANTS (NUMBER)		110	102	- 8	7	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 CONSERVTN 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	23	+ 0	0	23	23	+ 0	0			
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	3	- 1	25	4	4	+ 0	0			

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: NATURAL AREA RESERVES & WATERSHED MANAGEMT

**04 02 06
LNR 407**

PART I - EXPENDITURES AND POSITIONS

land parcel availability.

Newly authorized positions by the Legislature are being established and certain temporary positions are being converted to permanent, and the remaining vacancies are being recruited for FY 19 and the Division expects 100% recruitment force by the second quarter of FY 19.

Funds actually expended in the first quarter of FY 19 were less than budgeted due to delay in contract and purchase order encumbrances.

PART II - MEASURES OF EFFECTIVENESS

9. No. of research and educational permits issued by the Natural Area Reserves System (NARS) Commission decreased because the Commission no longer reviews routine permits. Instead, managers review permits through a new online system, which is more efficient for staff and the public. Now only long-term permits with potentially significant effects are reviewed by the Commission.

10. No. of parcels acquired or areas secured for resource value fluctuates every year based on the cost of the individual land acquisition projects.

PART III - PROGRAM TARGET GROUPS

3. No data available.

6. No data available.

7. No data available.

8. No data available.

9. No data available.

PART IV - PROGRAM ACTIVITIES

8. The Division's ability to acquire or secure areas for protection of resource decreased due to normal fluctuations in project timelines and

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	111.00	99.00	- 12.00	11	114.00	101.00	- 13.00	11	114.00	114.00	+ 0.00	0
EXPENDITURES (\$1000's)	16,293	14,365	- 1,928	12	4,322	5,384	+ 1,062	25	13,599	12,438	- 1,161	9
TOTAL COSTS												
POSITIONS	111.00	99.00	- 12.00	11	114.00	101.00	- 13.00	11	114.00	114.00	+ 0.00	0
EXPENDITURES (\$1000's)	16,293	14,365	- 1,928	12	4,322	5,384	+ 1,062	25	13,599	12,438	- 1,161	9
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					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 2018 AND FY 2019

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

2. Variance between planned and actual is due to no planned number existing for FY18 and FY19. Correction will be made in the biennium.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: OFFICE OF ENVIRONMENTAL QUALITY CONTROL

12/10/18

PROGRAM-ID: HTH-850

PROGRAM STRUCTURE NO: 040301

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	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	4.00	- 1.00	20	5.00	5.00	+ 0.00	0	5.00	5.00	+ 0.00	0
EXPENDITURES (\$1000's)	393	371	- 22	6	101	91	- 10	10	292	302	+ 10	3
TOTAL COSTS												
POSITIONS	5.00	4.00	- 1.00	20	5.00	5.00	+ 0.00	0	5.00	5.00	+ 0.00	0
EXPENDITURES (\$1000's)	393	371	- 22	6	101	91	- 10	10	292	302	+ 10	3
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % EAVEIS PUBLISH'D FOR PUBLIC NOTIF ON TIME/SCHEDUL		100	+	0	0	100	100	0	0	100	100	0
2. % CONSULTS ON ENV ISSUES RESP TO GOV/LEG ON TIME		100	+	0	0	100	100	0	0	100	100	0
3. % INCR IN READERSHIP/CIRCULATION OF THE ENV NOTICE		10	+	146	1460	156	146	1460	0	10	10	0
4. % SUBMTD STUDIES RCV CRITICAL RVW/COMMENT BY STAFF		60	+	40	67	100	40	67	30	70	100	43
5. % STATE AG PREP/PROC HRS 343 DOCS W/OEQC TRAIN STF		70	-	70	100	NO DATA	-	70	100	80	NO DATA	-
PART III: PROGRAM TARGET GROUP												
1. HAWAII DEFACTO POPULATION		1309000	+	274265	21	1583265	274265	21		1309000	1583265	274265
PART IV: PROGRAM ACTIVITY												
1. # EAVEIS REVIEWED		150	+	31	21	181	31	21		150	150	0
2. # CONSULTATIONS ON ENV ISSUES REQUESTED BY GOV/LEG		10	+	0	0	10	0	0		10	10	0
3. # ENV EDUCATION PROJECTS & WORKSHOPS CONDUCTED		10	+	0	0	10	0	0		10	10	0
4. # INDIV SUBSCRIBED TO THE ENVIRONMENTAL NOTICE		400	+	625	156	1025	625	156		500	1130	630
5. # EXEMPTION LISTS REVIEWED/CONCUR'D BY ENV COUNCIL		15	-	5	33	10	5	33		15	13	-

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: OFFICE OF ENVIRONMENTAL QUALITY CONTROL

**04 03 01
HTH 850**

PART I - EXPENDITURES AND POSITIONS

FY 18 Positions/Expenditures. The Office of Environmental Quality Control (OEQC) had two vacancies for much of the fiscal year, but only one vacancy by the end of the fiscal year. The secretary vacancy affected the ability of OEQC to expend funds in a timely manner.

FY 19 First Quarter. OEQC had one vacancy during the first quarter. The secretary vacancy affected the ability of OEQC to expend funds in a timely manner. OEQC no longer has any vacancies.

FY 19 Quarters 2-4. Due to the secretary vacancy, there are additional funds to be expended.

PART II - MEASURES OF EFFECTIVENESS

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

Item 4. The increase in staffing has enabled the OEQC to review all incoming environmental review documents.

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. OEQC plans to delete this MOE.

PART III - PROGRAM TARGET GROUPS

Item 1. Data is based on the 2016 Department of Business, Economic Development and Tourism de facto population from the State Data Book. OEQC has no control over the change in de facto population.

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. The count now reflects unique subscribers as OEQC culled duplicate and no longer work emails from the list.

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.

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	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	51.00	- 1.00	2	55.00	51.00	- 4.00	7	55.00	55.00	+ 0.00	0
EXPENDITURES (\$1000's)	5,881	5,427	- 454	8	1,325	1,292	- 33	2	4,833	4,866	+ 33	1
TOTAL COSTS												
POSITIONS	52.00	51.00	- 1.00	2	55.00	51.00	- 4.00	7	55.00	55.00	+ 0.00	0
EXPENDITURES (\$1000's)	5,881	5,427	- 454	8	1,325	1,292	- 33	2	4,833	4,866	+ 33	1

	FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. PERCENT OF VENDOR PAYMENTS MADE WITHIN 30 DAYS	90	95	+ 5	6	90	94	+ 4	4
2. PERCENT OF PERSONNEL ACTIONS MADE WITHIN 30 DAYS	90	90	+ 0	0	90	90	+ 0	0
3. PERCENT OF INFORMATION TECHNOLOGY REQUESTS COMPLTD	80	90	+ 10	13	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	799	- 28.5	3	827.5	827.5	+ 0	0
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	4000	5000	+ 1000	25	4000	4328	+ 328	8
3. NUMBER OF PURCHASE ORDERS PROCESSED	3500	3025	- 475	14	3500	3700	+ 200	6
4. NUMBER OF PETTY CASH CHECKS PROCESSED	450	590	+ 140	31	450	520	+ 70	16
5. NUMBER OF INFORMATION TECHNOLOGY REQUESTS RECEIVED	1400	3699	+ 2299	164	1400	4000	+ 2600	186

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

PROGRAM TITLE: LNR - NATURAL AND PHYSICAL ENVIRONMENT

**04 03 02
LNR 906**

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

Item 3. FY 18 and FY 19 variance is due to new reporting method to measure the effectiveness, which is reporting multi-year projects. Other information technology requests are captured under Part IV, Program Activities, Item 5.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 2: In FY 18 and first quarter of FY 19, there were across-the-board increases for the six (6) bargaining units that the Department of Land and Natural Resources employees are members of, as well as their respective excluded counterparts; step movement transactions for five (5) bargaining unit employees and their respective counterparts; HI Pay Direct Deposit enrollment; Employer-Union Health Benefits Trust Fund (EUTF) open enrollment; increased number of new hires, movements, and separations; and position conversions and position establishments.

Item 3. In FY 18, the number of purchase orders processed were lower than planned due to a more extensive use of pCards.

Item 4: In FY 18, there was an increase in same-day travel meal allowance, which led to an increase in the use of petty cash checks. In FY 19, we will be looking to reduce the number of petty cash checks being used for same-day travel.

Item 5: The increase is attributed to several factors, including the use of various applications that track different types of help desk service tickets and projects; new software, computers, and network equipment.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61
12/10/18

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

	FISCAL YEAR 2017-18				THREE MONTHS ENDED 09-30-18				NINE MONTHS ENDING 06-30-19			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	54.00	44.00	- 10.00	19	54.00	45.00	- 9.00	17	54.00	54.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,019	8,567	- 1,452	14	2,896	4,001	+ 1,105	38	8,474	7,270	- 1,204	14
TOTAL COSTS												
POSITIONS	54.00	44.00	- 10.00	19	54.00	45.00	- 9.00	17	54.00	54.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,019	8,567	- 1,452	14	2,896	4,001	+ 1,105	38	8,474	7,270	- 1,204	14
					FISCAL YEAR 2017-18				FISCAL YEAR 2018-19			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OIL/CHEM/HAZ SPILL RPTS RESOLV W/ EMERG RESPONSE		65	78	+ 13	20		65	78	+ 13	20		
2. % STATE SITE LIST SITES CLEAR/CLEAND, W/ CONTROLS		5	3	- 2	40		5	3	- 2	40		
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	74	- 4	5		78	74	- 4	5		
PART III: PROGRAM TARGET GROUP												
1. # OF OIL/CHEM/HAZARDOUS MATERIAL SPILL RPTS RCVD		468	495	+ 27	6		468	495	+ 27	6		
2. # SITES ON STATE SITE LIST W/ SUSP/CONF CONTAMINTN		938	1048	+ 110	12		938	1048	+ 110	12		
3. # FACILITIES REPORTG CHEM INVENTORIES UNDER HEPICRA		995	1088	+ 93	9		995	1088	+ 93	9		
4. # HUMAN BIOMONITORING RESULTS RCVD PER MANDATE		21400	31296	+ 9896	46		21400	31296	+ 9896	46		
PART IV: PROGRAM ACTIVITY												
1. # OIL/CHEM/HAZARD MATERIAL SPILL REPORTS RESOLVED		302	388	+ 86	28		302	388	+ 86	28		
2. # STATE SITE LIST SITES CLEAR/CLEAN/WITH CONTROLS		49	36	- 13	27		49	35	- 14	29		
3. # FACIL WHERE CHEM INVEN SHARED W/ EMERG RESP COMM		995	1088	+ 93	9		995	1088	+ 93	9		
4. # HUMAN BIOMONITORG RSLTS SCREENED/IN SURVEILLANCE		16714	23307	+ 6593	39		16714	23307	+ 6593	39		

VARIANCE REPORT NARRATIVE FY 2018 AND FY 2019

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 18 and for the first three months of FY 19 is primarily due to the lengthy recruitment process and difficulty in filling positions. Retention and recruitment have become more difficult with the relocation of the Environmental Health Administration (EHA) staff offices to Waimano Ridge, Pearl City. 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 18 is primarily due to facility operating savings since most EHA programs relocated to Waimano in the middle of FY 18, so approximately 25% of the budgeted amounts for operations and maintenance were not used. Vacancy savings also contributed to the lower expenditures. The variance for the first three months of FY 19 is mainly due to contract encumbrances. The decrease for the period ending 6/30/19 is partially due to the \$100,000 restriction imposed pursuant to EM 18-03.

PART II - MEASURES OF EFFECTIVENESS

1. The new iHEER (Hazard Evaluation and Emergency Response) system makes it easier to tell when updates to the incidents come in so reports can be closed more quickly.
2. Older sites were added to the list but are not being reviewed yet and the current sites are complex so not as many site cases have been closed.

PART III - PROGRAM TARGET GROUPS

2. Documents that belonged to old sites were identified, so more sites were added to the list.
4. Some vacancies have been filled, so HEER staff has been increasing lab participation and follow-up with patients, which has increased verification sampling.

PART IV - PROGRAM ACTIVITIES

1. The new iHEER system makes it easier to tell when updates to the incidents come in so reports can be closed more quickly.
2. Older sites were added to the list but are not being reviewed yet and the current sites are complex so not as many site cases have been closed.
4. Some vacancies have been filled, so HEER staff has been increasing lab participation and follow-up with patients, which has increased verification sampling.