



ENVIRONMENTAL PROTECTION

VARIANCE REPORT

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	658.00	512.00	- 146.00	22	668.35	514.00	- 154.35	23	668.35	668.00	- 0.35	0
EXPENDITURES (\$1000's)	382,043	362,553	- 19,490	5	146,953	193,032	+ 46,079	31	245,378	198,476	- 46,902	19
TOTAL COSTS												
POSITIONS	658.00	512.00	- 146.00	22	668.35	514.00	- 154.35	23	668.35	668.00	- 0.35	0
EXPENDITURES (\$1000's)	382,043	362,553	- 19,490	5	146,953	193,032	+ 46,079	31	245,378	198,476	- 46,902	19
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF PROTECTED AREAS, STATEWIDE					13	12	- 1	8	13	12	- 1	8

PROGRAM TITLE: ENVIRONMENTAL PROTECTION

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 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	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	173.00	- 64.00	27	242.35	170.00	- 72.35	30	242.35	242.00	- 0.35	0
EXPENDITURES (\$1000's)	309,292	300,882	- 8,410	3	127,757	179,963	+ 52,206	41	188,540	136,334	- 52,206	28
TOTAL COSTS												
POSITIONS	237.00	173.00	- 64.00	27	242.35	170.00	- 72.35	30	242.35	242.00	- 0.35	0
EXPENDITURES (\$1000's)	309,292	300,882	- 8,410	3	127,757	179,963	+ 52,206	41	188,540	136,334	- 52,206	28
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH	2	0	- 2	100	3	2	- 1	33				

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

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	207.00	147.00	- 60.00	29	215.35	146.00	- 69.35	32	215.35	215.00	- 0.35	0
EXPENDITURES (\$1000's)	305,153	298,584	- 6,569	2	126,952	179,158	+ 52,206	41	186,126	133,920	- 52,206	28
TOTAL COSTS												
POSITIONS	207.00	147.00	- 60.00	29	215.35	146.00	- 69.35	32	215.35	215.00	- 0.35	0
EXPENDITURES (\$1000's)	305,153	298,584	- 6,569	2	126,952	179,158	+ 52,206	41	186,126	133,920	- 52,206	28

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % COVERED SOURCES IN COMPL W/AIR RULES/PERMITS	95	94	- 1	1	92	94	+ 2	2
2. % WASTEWTR EFFL/BIOSOLIDS REUSED FOR BENEF PURPS	16	16	+ 0	0	16	16	+ 0	0
3. % WASTEWATER DISCHARGERS IN COMPLIANCE W/PERMITS	96	94	- 2	2	96	96	+ 0	0
4. % OF MARINE RECREATIONAL SITES IN COMPL WITH RULES	99	95	- 4	4	99	99	+ 0	0
5. % PUBLIC DRINKING WATER SYS MEETING HEALTH STNDRS	94	99	+ 5	5	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	57	- 9	14	66	66	+ 0	0
8. % UNDERGRND STORAGE TANK FACILITIES IN COMPLIANCE	90	85	- 5	6	90	90	+ 0	0
9. % DRINKING WATER & WASTEWTR REVLNG FUNDS LOANED	99	100	+ 1	1	98	100	+ 2	2
10. % OF WASTEWATER SYSTEMS IN COMPLIANCE WITH RULES	55	58	+ 3	5	55	58	+ 3	5

PART III: PROGRAM TARGET GROUP								
1. # OF COVERED AIR POLLUTION SOURCES	152	150	- 2	1	152	152	+ 0	0
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	136	+ 1	1	135	136	+ 1	1
6. # OF UNDERGROUND INJECTION WELL FACILITIES	1364	1364	+ 0	0	1365	1365	+ 0	0
7. # OF SOLID AND HAZARDOUS WASTE FACILITIES	400	369	- 31	8	400	380	- 20	5
8. # UNDERGROUND STORAGE TANK FACILITIES REGISTERED	3230	3237	+ 7	0	3210	3245	+ 35	1
9. # DRINKING WATER & WASTEWTR REVLNG FUND LOANS MADE	11	8	- 3	27	8	10	+ 2	25
10. # EXISTG TRTMT WKS & TRTMT INDIV WASTEWTR SYSTEMS	39200	39500	+ 300	1	40400	40500	+ 100	0

PART IV: PROGRAM ACTIVITY								
1. # INSPECTIONS OF COVERED AIR POLLUTION SOURCES	140	140	+ 0	0	140	140	+ 0	0
2. # OF INDIV WW SYS/BLDG PERMIT APPS REVWD/APPRVD	4500	4894	+ 394	9	4500	4700	+ 200	4
3. # OPER/MAINT/COMPLNT INSPECTNS OF WASTEWTR DISCHRS	300	312	+ 12	4	300	300	+ 0	0
4. # OF MICROBIOL/CHEM ANALYSES FOR MARINE WATER QUAL	6200	6278	+ 78	1	6200	6200	+ 0	0
5. # OF SANITARY SURVEYS CONDUCTED	24	25	+ 1	4	26	25	- 1	4
6. # OF INJECTION WELL APPLICATIONS PROCESSED	80	76	- 4	5	80	80	+ 0	0
7. # OF SOLID/HAZ WASTE FACIL INSPECTED/INVESTIGATED	100	127	+ 27	27	100	100	+ 0	0
8. # OF UNDERGROUND STORAGE TANK FACIL EVAL/INSPECTED	450	422	- 28	6	500	500	+ 0	0
9. # OF NEW LOANS ISSUED	11	8	- 3	27	8	10	+ 2	25
10. # OP/MAINT/CONST INSP/ENF ACT/INVSTGTNS AT WW FAC	1300	1210	- 90	7	1300	1250	- 50	4

PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

PART I - EXPENDITURES AND POSITIONS

The variance in the number of positions for FY 19 and for the first three months of FY 20 is primarily due to the lengthy recruitment process and difficulty in filling positions. Retention and recruitment have become even more difficult since relocation to Waimano Ridge, Pearl City. For both years, the variance is also attributable to positions that were or are being established or redescribed in the Clean Air Branch and Safe Drinking Water Branch. For FY 20, a reorganization must be completed before three new positions can be established.

Expenditure variances for FY 19 and FY 20 are primarily due to the timing of large revolving fund loan encumbrances. For FY 19, the decrease is also due to vacancy savings.

PART II - MEASURES OF EFFECTIVENESS

Item 7. The variance in FY 19 may be due to a greater emphasis on complaint inspections this year.

PART III - PROGRAM TARGET GROUPS

Item 9. The variance in FY 19 was due to some construction projects that were not ready to proceed as expected. The variance in FY 20 is due to the anticipated increase in executed loans for construction projects that are ready to proceed.

PART IV - PROGRAM ACTIVITIES

Item 7. The variance in FY 19 may be due to the greater emphasis on complaint inspections, which typically result in shorter inspections.

Item 9. The variance in FY 19 was due to some construction projects that were not ready to proceed as expected. The variance in FY 20 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

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	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	26.00	- 4.00	13	27.00	24.00	- 3.00	11	27.00	27.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,139	2,298	- 1,841	44	805	805	+ 0	0	2,414	2,414	+ 0	0
TOTAL COSTS												
POSITIONS	30.00	26.00	- 4.00	13	27.00	24.00	- 3.00	11	27.00	27.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,139	2,298	- 1,841	44	805	805	+ 0	0	2,414	2,414	+ 0	0
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH	2	0	- 2	100	3	2	- 1	33				
2. #DRINKG WATER SOURCES REQ TRTMT TO MEET HTH STDS	2	NO DATA	- 2	100	3	2	- 1	33				
3. CROP LOSS PREVENTED BY EMERGENCY USE OF PESTICIDES	2000	900	- 1100	55	1500	1000	- 500	33				
PART III: PROGRAM TARGET GROUP												
1. NO. OF APPLS CERT FOR RESTR USE OF PESTICIDES	1700	1780	+ 80	5	1650	1700	+ 50	3				
2. NO. OF LICENSED DEALERS	24	29	+ 5	21	22	29	+ 7	32				
3. LICENSEES OF PESTICIDE PRODUCTS	850	990	+ 140	16	850	990	+ 140	16				
4. NO. OF AGRICULTURAL LABORERS	6000	NO DATA	- 6000	100	6000	NO DATA	- 6000	100				
5. NON-CERTIFIED APPLICATORS	NO DATA	NO DATA	+ 0	0	150	NO DATA	- 150	100				
PART IV: PROGRAM ACTIVITY												
1. CERTIF OF RESTRICTED PESTICIDE USERS	300	358	+ 58	19	300	350	+ 50	17				
2. FIELD INSP MONITORING PEST USE (AG & NON AG)	500	425	- 75	15	500	500	+ 0	0				
3. INVEST OF COMPLAINTS OF ALLEGED PESTICIDE MISUSE	60	77	+ 17	28	75	75	+ 0	0				
4. LICENSING DEALERS OF RESTRICTED PESTICIDES	24	28	+ 4	17	22	28	+ 6	27				
5. SAMP PESTICIDE PROD & ENV SURFACES FOR RESIDUES	500	66	- 434	87	525	100	- 425	81				
6. MARKET INSPECTIONS	75	74	- 1	1	100	75	- 25	25				
7. PESTICIDE PRODUCT REGISTRATION (NO. OF PRODUCTS)	3100	3007	- 93	3	3200	3100	- 100	3				
8. MINOR USE REGISTRATIONS	8	12	+ 4	50	10	10	+ 0	0				
9. GROUND WATER REVIEWS	4	4	+ 0	0	5	3	- 2	40				
10. CONSULT W/ FISH & WLDIF SVCS FOR ENDANGERED SP IMP	2	2	+ 0	0	2	2	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

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 data available.

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 or growers, is infrequent. There was one (1) Section 18 Crisis Exemption provided by the State to watermelon growers for control of melon thrips.

PART III - PROGRAM TARGET GROUPS

Item 2. The number of licensed dealers increased as a result of diversification of the agricultural industry following the closure of the sugar industry.

Item 3. The number of licensed pesticide products increased as a result of diversification of the agricultural industry following the closure of the sugar industry.

Item 4. No data available. The number of agricultural laborers was reported as 6,000 by the U.S. Department of Agriculture, National Agricultural Statistics Service, for 2018. The Pesticides Branch does not participate in collection of this data.

Item 5. No data available. The Pesticides Branch does not track the number of non-certified applicators.

PART IV - PROGRAM ACTIVITIES

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

Item 2. Enforcement was fully staffed but most of those were Environmental Health Specialist II Inspectors entering as new employees and undergoing training for six (6) months and, therefore, not fully equipped to hit the target for the fiscal year.

Item 3. The increase in enforcement staff on the neighbor islands allowed the Branch to respond to more complaints for the year.

Item 4. The number of dealers licensed to sell Restricted Use Pesticides (RUP) increased as a result of diversification of the agricultural industry following the closure of the sugar industry.

Item 5. The number of episodes requiring sampling and environmental matrices or surfaces for pesticide residues is unpredictable.

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

VARIANCE REPORT

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	307.00	246.00	- 61.00	20	312.00	242.00	- 70.00	22	312.00	312.00	+ 0.00	0
EXPENDITURES (\$1000's)	54,830	45,661	- 9,169	17	15,265	9,021	- 6,244	41	43,988	49,425	+ 5,437	12
TOTAL COSTS												
POSITIONS	307.00	246.00	- 61.00	20	312.00	242.00	- 70.00	22	312.00	312.00	+ 0.00	0
EXPENDITURES (\$1000's)	54,830	45,661	- 9,169	17	15,265	9,021	- 6,244	41	43,988	49,425	+ 5,437	12
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # MARINE PROTECTED AREAS STATEWIDE					13	12	- 1	8	13	12	- 1	8

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

12/6/19

PROGRAM-ID:

LNR-401

PROGRAM STRUCTURE NO:

040201

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	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	19.00	- 9.00	32	27.00	20.00	- 7.00	26	27.00	27.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,894	4,850	- 2,044	30	2,379	1,248	- 1,131	48	6,135	7,266	+ 1,131	18
TOTAL COSTS												
POSITIONS	28.00	19.00	- 9.00	32	27.00	20.00	- 7.00	26	27.00	27.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,894	4,850	- 2,044	30	2,379	1,248	- 1,131	48	6,135	7,266	+ 1,131	18
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. MARINE PROTCTD AREAS & ARTFCL REEFS, NEW/ENL (AC)	82525	80000	- 2525	3	80000	80001	+ 1	0				
2. NET CHG IN MAR. PROT AREA BIOMASS/BIODV (1000 LBS)	1111	1111	+ 0	0	1	1	+ 0	0				
3. NEW/AMENDED REGS THAT PROTECT SPECIES (NO. ADDED)	2	1	- 1	50	3	2	- 1	33				
4. TECH GUIDANCE PROVDD IN PERMIT/STAT-REQ REVIEWS(#)	100	107	+ 7	7	100	110	+ 10	10				
PART III: PROGRAM TARGET GROUP												
1. TOTAL RESIDENT POPULATION (THOUSANDS)	1426	1420	- 6	0	1425	1420	- 5	0				
2. TOTAL NON-RESIDENT POPULATION (THOUSANDS)	204	205	+ 1	0	206	206	+ 0	0				
3. NON-GOVERNMENT ORGANIZATIONS	110	110	+ 0	0	110	110	+ 0	0				
4. RLATD COUNTY/STATE/FED RESOURCE TRUSTEE AGENCIES	12	12	+ 0	0	12	12	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. STATUTORY & ADMIN RULE MAKING (NUMBER)	3	2	- 1	33	5	2	- 3	60				
2. ENVRNMT REVIEW & IMPACT EVALS, TECH GUIDANCE (NO.)	200	214	+ 14	7	200	220	+ 20	10				
3. MARINE PROTCTD AREA & ARTFCL REEF SURVEYS (NUMBER)	15	15	+ 0	0	16	15	- 1	6				
4. STREAM AND ESTUARINE SURVEYS (NUMBER)	130	130	+ 0	0	130	130	+ 0	0				
5. NATIVE SPECIES BIOLOGICAL & HABITAT INVESTGTN(NO.)	1389	1385	- 4	0	1390	1385	- 5	0				
6. PROTECTED SPECIES MONITORING & ASSESSMENT (NO.)	10	10	+ 0	0	10	10	+ 0	0				

PROGRAM TITLE: ECOSYSTEM PROTECTION AND RESTORATION

PART I - EXPENDITURES AND POSITIONS

FY 19: Nine vacant positions, including a partial-funded program manager position, accounted for most of the program's savings (\$2044K) in expenditures last year.

FY 20: The 2019 Legislature provided full funding for the program manager position and a Program Specialist III position. In addition, a delay in obtaining federal grant allotments and vacant positions in the 1st quarter resulted in significant savings (\$1131K) in expenditures. This savings will be significantly reduced as most of the federal grants now have allotments and the vacant positions are being filled.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The anticipated large increase in the number of acres under management protection with the establishment of the Mo'omomi Community-Based Subsistence Fishing Area (CBSFA) last fiscal year did not happen, as the establishment of the CBSFA could not be agreed upon.

Items 2 and 3: Last year, a bill in the Legislature provided additional protection to all ray species as previously it was unlawful to knowingly capture or kill manta rays in State waters. This year plans are to include the tide pool area in the Pupukea Marine Life Conservation District (MLCD) and amend the crustaceans rule for Kona crabs, spiny lobsters, and Samoan crabs.

Item 4: The number of environmental reviews of projects potentially impacting aquatic resources increased slightly last year and is expected to increase again this year.

PART III - PROGRAM TARGET GROUPS

Item 1: Last fiscal year, Hawaii's residential population estimate was 1,420,429 and this downward trend is expected to continue.

PART IV - PROGRAM ACTIVITIES

Item 1: In FY 19, establishing the Mo'omomi CBSFA, amending the coral rule involving renewable energy projects, and the proposed increase in the non-resident commercial fishing license fee were planned.

The coral rule amendment was completed, but the CBSFA is being held up as there is no consensus for the area and the license fee increase could not be accomplished last year. In addition, a bill that further protected all ray species was signed into law by Governor Ige in June 2019. This fiscal year, inclusion of the tide pools fronting the Pupukea MLCD is planned, along with a proposal to change the rules on crustaceans to better protect these resources.

Item 2: Review of development projects, as well as collecting permits, rose to 214 last year and this trend is projected to continue this year.

PROGRAM TITLE: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

PROGRAM-ID: LNR-402

PROGRAM STRUCTURE NO: 040202

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	70.00	62.00	- 8.00	11	68.00	63.00	- 5.00	7	68.00	68.00	+ 0.00	0
EXPENDITURES (\$1000's)	20,287	17,150	- 3,137	15	5,510	2,845	- 2,665	48	15,540	18,205	+ 2,665	17
TOTAL COSTS												
POSITIONS	70.00	62.00	- 8.00	11	68.00	63.00	- 5.00	7	68.00	68.00	+ 0.00	0
EXPENDITURES (\$1000's)	20,287	17,150	- 3,137	15	5,510	2,845	- 2,665	48	15,540	18,205	+ 2,665	17

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. NO. T&E ANIML SPECIES W ACTV RECOV IMLEMNTTN PRGS	15	14	- 1	7	15	15	+ 0	0
2. NO. OF RARE OR LISTED T&E PLANT SPECIES MANAGED	30	32	+ 2	7	30	30	+ 0	0
3. NO. WILDLIFE SANCTUARIES UNDER ACTVE MNGMT/OTHER	40	40	+ 0	0	40	40	+ 0	0
4. NO FUEL HAZARD REDUCTN & WILDLAND/COMM PROJ UNDRWY	50	54	+ 4	8	50	50	+ 0	0
5. NO. FIRE & EMERGENCY INCIDNT RESPNSS/PERSNNL DPLYD	150	150	+ 0	0	150	150	+ 0	0
6. NO. FOREST HEALTH, INVSVE SPCS/NON-NTVE PREDTR CNT	25	27	+ 2	8	25	25	+ 0	0
7. NO. PROJECTS CURRNTLY MANGD BY INVASIVE SPECS COMM	45	45	+ 0	0	45	45	+ 0	0
8. NO. HABITAT CONSERVTN PLANS/SAFE HARBOR AGREEMENTS	19	19	+ 0	0	20	19	- 1	5
9. NO. DEVELOPMNT PROJCTS REVWD FOR NATVE SPECS CMLPLN	64	60	- 4	6	64	60	- 4	6
10. NO. EDUCATIONAL PROGRAMS PRESENTED /DISSEMINATED	6	6	+ 0	0	6	6	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. NATIVE RESOURCE CONSERVTN PRACT/ORGZTN/AGNCS/SUPPT	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
2. COMMUNITIES/LANDOWNRS AFFECTED BY WILDFIRES	125	125	+ 0	0	125	125	+ 0	0
3. POPULATION SEGMENTS AT RISK FRM INVASIVE SPECIES	1410	1410	+ 0	0	1480	1480	+ 0	0
4. LANDOWNRS SPPTNG FORST HLTH/NATVE RESRCE CONSERVTN	74	75	+ 1	1	74	74	+ 0	0
5. STUDENTS/EDUCATORS/INTERESTED CITIZENS	10	10	+ 0	0	10	10	+ 0	0

PART IV: PROGRAM ACTIVITY								
1. HABITAT RESTORATN/PREDTR CONTRL RECVRY T&E SPECS/	1000	1000	+ 0	0	1000	1000	+ 0	0
2. CONSTR/MAINT OF FIREBRKS/FUEL REDCT/EDUC/TRNG/WF/E	35	32	- 3	9	35	35	+ 0	0
3. PREVNTN/DETECTN/CONTROL/ERADICTN OF INVASIVE SPECIES	37	37	+ 0	0	37	37	+ 0	0
4. NATIVE AND PROTECTED SPECIES MANAGEMENT	47	50	+ 3	6	47	47	+ 0	0
5. EVALUATION & CONSULTATION W/ DEVELOPMENT PROJECTS	14	14	+ 0	0	14	14	+ 0	0
6. LANDOWNRS ASSIST/PRESENTATN OF NATVE RESOURCE INFO	50	53	+ 3	6	50	50	+ 0	0
7. PUBLICATN/ IMPLMTN PLANS FOR RECOV/MGMT NATVE SPCS	50	50	+ 0	0	50	50	+ 0	0
8. FOREST HEALTH PROTECTION/RESEARCH/MANAGEMENT	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

PROGRAM TITLE: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

PART I - EXPENDITURES AND POSITIONS

The number of positions filled was less than what was budgeted for FY 19 due to vacancies attributed to staff promotions, resignations, and retirements. The remaining vacancies are being recruited and should be completed by the fourth quarter of FY 20.

The actual amount of expenditures in FY 19 is less than the budgeted amount due to the S-320 (U) fund still being budgeted in the Program but the specified account for this project closed in FY 17. Some federal grants balances are carried over to FY 20.

Funds actually expended in the first quarter of FY 20 were less than budgeted due to delays in encumbering some program contracts and other contractor agreements, which are now anticipated to be encumbered in the second quarter of FY 20.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

PROGRAM TITLE: WATER RESOURCES

12/6/19

PROGRAM-ID: LNR-404

PROGRAM STRUCTURE NO: 040204

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	25.00	23.00	- 2.00	8	28.00	23.00	- 5.00	18	28.00	28.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,851	3,130	- 721	19	1,185	661	- 524	44	3,473	3,190	- 283	8
TOTAL COSTS												
POSITIONS	25.00	23.00	- 2.00	8	28.00	23.00	- 5.00	18	28.00	28.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,851	3,130	- 721	19	1,185	661	- 524	44	3,473	3,190	- 283	8
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF PERMITS PROCESSED WITHIN TIME LIMITS	90	95	+ 5	6	90	90	+ 0	0	90	90	+ 0	0
2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED	80	71	- 9	11	80	80	+ 0	0	80	80	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. GROUND WATER USAGE (MILLION GALLONS PER DAY)	450	400	- 50	11	450	400	- 50	11	450	400	- 50	11
2. SURFACE WATER USAGE	350	326	- 24	7	350	350	+ 0	0	350	350	+ 0	0
3. WATER CODE-RELATED COMPLAINTS/DISPUTES FILED	25	21	- 4	16	25	25	+ 0	0	25	25	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW)	3109	3828	+ 719	23	3199	3978	+ 779	24	3199	3978	+ 779	24
2. NUMBER OF STREAMS GAUGED	25	34	+ 9	36	25	35	+ 10	40	25	35	+ 10	40
3. NUMBER OF STREAM DIVERSION MONITORED	440	414	- 26	6	340	370	+ 30	9	340	370	+ 30	9
4. NUMBER OF PERMITS PROCESSED	150	171	+ 21	14	150	160	+ 10	7	150	160	+ 10	7
5. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS	1	0	- 1	100	1	1	+ 0	0	1	1	+ 0	0
6. NUMBER OF ITEMS RESOLVED THROUGH CONTESTED CASES	1	0	- 1	100	1	1	+ 0	0	1	1	+ 0	0

VARIANCE REPORT NARRATIVE FY 2019 AND FY 2020

04 02 04
LNR 404

PROGRAM TITLE: WATER RESOURCES

PART I - EXPENDITURES AND POSITIONS

The expenditure variance in FY 2018-19 is due to vacancy savings and restrictions on general fund spending.

The position variance in Three Months Ended 09-30-19 is due to the inability to find suitable applicants for vacancies and new positions not formally established.

The expenditure variance in Three Months Ended 09-30-19 is due to vacancy savings and project/activities being pushed back to subsequent quarter(s).

The expenditure variance in Nine Months Ending 06-30-19 is due to vacancy savings and restrictions on general fund spending.

PART II - MEASURES OF EFFECTIVENESS

Item 2. The variance in FY 2018-19 (Actual) is due to difficulty in determining if a complaint can be satisfactorily resolved, since water complaints are often complex.

PART III - PROGRAM TARGET GROUPS

Item 1. The variance in FY 2018-19 (Actual) and FY 2019-20 (Estimated) are due to: 1) increased conservation and efficiency of use; 2) normal to slightly above normal rainfall; and 3) slight increase in abandoned wells.

Item 3. The variance in FY 2018-19 (Actual) is due to difficulty in determining when a complaint/dispute will be filed.

PART IV - PROGRAM ACTIVITIES

Item 1. The variances in FY 2018-19 (Actual) and FY 2019-20 (Estimated) are due to outreach activities to train well owners who were not reporting usage and changes to status of wells of either production or non-production nature that could be monitored by owners.

Item 2. The variances in FY 2018-19 (Actual) and FY 2019-20 (Estimated) are due to installation of additional stream gauges.

Item 4. Variance in FY 2018-19 (Actual) due to difficulty in determining how many applications for permits will be filed.

Item 5. Variance in FY 2018-19 (Actual) due to difficulty in determining when a petition will be filed.

Item 6. Variance in FY 2018-19 (Actual) due to difficulty in determining when a contested case will be filed and how long a contested case will take to be resolved.

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	135.00	102.00	-	33.00	24	141.00	95.00	-	46.00	33	141.00	141.00	+	0.00	0
EXPENDITURES (\$1000's)	13,552	10,752	-	2,800	21	4,146	2,842	-	1,304	31	10,408	11,712	+	1,304	13
TOTAL COSTS															
POSITIONS	135.00	102.00	-	33.00	24	141.00	95.00	-	46.00	33	141.00	141.00	+	0.00	0
EXPENDITURES (\$1000's)	13,552	10,752	-	2,800	21	4,146	2,842	-	1,304	31	10,408	11,712	+	1,304	13

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % OF TIME SPENT ON AQUATICS RESOURCES ENFORCEMENT	36	34.2	-	1.8	5	36	36	+	0	0
2. % TIME SPENT ON FORESTRY/WILDLIFE RES ENFORCEMENT	15	13.2	-	1.8	12	15	15	+	0	0
3. % OF TIME SPENT ON STATE PARKS ENFORCEMENT	15	15.1	+	0.1	1	15	15	+	0	0
4. % TIME SPENT ON PUBLIC LANDS/CONS DISTR USE ENFRM	3	3.5	+	0.5	17	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	23.2	+	17.2	287	6	6	+	0	0

PART III: PROGRAM TARGET GROUP															
1. HAWAII DEFACTO POPULATION (MILLIONS)	1.4	1.42	+	0.02	1	1400	1400	+	0	0					
2. NO. OF VISITOR ARRIVALS FOR THE YEAR	8100000	9954548	+	1854548	23	8100000	9950000	+	1850000	23					
3. NO. OF INFORMATIONAL & EDUCATIONAL PRESENTATIONS	50	120	+	70	140	50	100	+	50	100					

PART IV: PROGRAM ACTIVITY															
1. NUMBER OF ENFORCEMENT MILES	950000	1018153	+	68153	7	950000	950000	+	0	0					
2. NUMBER OF ENFORCEMENT HOURS	200000	107288	-	92712	46	200000	200000	+	0	0					
3. NUMBER OF ARRESTS MADE	50	46	-	4	8	50	50	+	0	0					
4. NUMBER OF CITATIONS ISSUED	1650	3177	+	1527	93	1650	1650	+	0	0					
5. NUMBER OF INVESTIGATIONS ASSIGNED	3000	3447	+	447	15	3000	3000	+	0	0					
6. NUMBER OF INSPECTIONS PERFORMED	12000	35651	+	23651	197	12000	12000	+	0	0					
7. NUMBER OF HUNTER SAFETY STUDENTS CERTIFIED	2500	1593	-	907	36	2500	2000	-	500	20					
8. NO. MARIJUANA PLANTS ERADICATED FROM STATE LANDS	5000	263	-	4737	95	5000	500	-	4500	90					
9. NUMBER OF DOCARE VOLUNTEER HOURS	800	1200	+	400	50	800	800	+	0	0					
10. NUMBER OF HUNTER EDUCATION VOLUNTEER HOURS	8000	6211.25	-	1788.75	22	8000	5500	-	2500	31					

PROGRAM TITLE: CONSERVATION & RESOURCES ENFORCEMENT

PART I - EXPENDITURES AND POSITIONS

The number of positions filled was less than budgeted due to difficulties the Division of Conservation and Resources Enforcement (DOCARE) has been experiencing with recruitment and retention of qualified individuals. DOCARE is addressing this issue with the establishment of the DOCARE Academy. The expenditure decreases in FY 19 and FY 20 ending September 30, 2019, are due to vacancy savings.

PART II - MEASURES OF EFFECTIVENESS

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, including the Kilauea East Rift Zone eruption on the Big Island and Hurricane Lane.

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 Kilauea East Rift Zone eruption on the Big Island and Hurricane Lane. The Division also committed more time to education and training, including establishment of the DOCARE Academy.

PART III - PROGRAM TARGET GROUPS

Item 2: An increase in the number of visitor arrivals for the year is a result of an increase in arrivals to the State in 2018.

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 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 the 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 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.

Item 10: A decrease in the number of Hunter Education volunteer hours in FY 19 is attributed to a number of factors, including volunteer attrition (e.g., retirement, resignation, etc.) and the trend to offer more Hybrid classes over Traditional classes. Hybrid classes require less class time and, consequently, less volunteer hours are contributed per class.

PROGRAM TITLE: NATURAL AREA RESERVES & WATERSHED MANAGEMT

PROGRAM-ID: LNR-407

PROGRAM STRUCTURE NO: 040206

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	49.00	40.00	- 9.00	18	48.00	41.00	- 7.00	15	48.00	48.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,246	9,779	- 467	5	2,045	1,425	- 620	30	8,432	9,052	+ 620	7
TOTAL COSTS												
POSITIONS	49.00	40.00	- 9.00	18	48.00	41.00	- 7.00	15	48.00	48.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,246	9,779	- 467	5	2,045	1,425	- 620	30	8,432	9,052	+ 620	7

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. NO./PERCNTG ACRES IN NARS/WATERSD PARTNERSHP AREAS	15000	18700	+ 3700	25	15000	15000	+ 0	0
2. MILES FENCNG CONSTRCD/MNTND FOR PROTCTN FR NON-NTV	27	13	- 14	52	28	28	+ 0	0
3. NO./PERNCTG OF ACRES INSPECTED/MONITORED FOR WEEDS	92	92	+ 0	0	92	92	+ 0	0
4. NO. ACRES PROTCTD BY NAT AREA PARTNP PROG CNTRCTS	41	48600	+ 48559	118437	41	48600	+ 48559	118437
5. NO. OF ACRES ENROLLED IN WATERSHED PARTNERSHIPS	100	2270620	+ 2270520	2270520	100	2270620	+ 2270520	2270520
6. #/% T&E PLNT & ANIMAL SPECIES MNGD/OUT-PLNTD/RELS	100	100	+ 0	0	100	100	+ 0	0
7. NO. INTERNS ENROLLD IN FORESTRY & WILDLIFE PROGRMS	60	62	+ 2	3	60	60	+ 0	0
8. NO. VOLNTR HRS DEVOTD TO NATIVE RES MANGNT PROJCTS	20000	41206	+ 21206	106	20000	20000	+ 0	0
9. NO. OF RESEARCH AND EDUCATION PERMITS ISSUED	95	141	+ 46	48	95	141	+ 46	48
10. NO. PARCLS ACQRD/PROTCTD NAT RES/CUL/SC/ED/ECO VAL	4	3	- 1	25	4	4	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. NATIVE NATURAL COMMUNTY SUPPORTRS/ORGANZTNS/AGENC	180	NO DATA	- 180	100	180	NO DATA	- 180	100
2. WATERSHED PARTNERSHIPS	10	10	+ 0	0	10	60	+ 50	500
3. WATER USERS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
4. INTERNSHIP/VOLUNTEER PROGRAM PARTICIPANTS	60	62	+ 2	3	60	62	+ 2	3
5. OUTDOOR RECREATIONISTS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
6. SCIENTISTS AND RESEARCHERS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
7. NATIVE HAWAIIAN LAND-USE PRACTITIONERS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
8. CONSERVATION LAND ACQUISITN ORGANIZATNS/SUPPORTRS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

PART IV: PROGRAM ACTIVITY								
1. MANAGE NATURAL AREA RESERVE SYSTEM (NARS)	23	23	+ 0	0	23	23	+ 0	0
2. SUPPORT CONSERVTN MGNT W/IN WATERSHD PARTNERSHP AR	10	10	+ 0	0	10	10	+ 0	0
3. SUPPORT NARS & LEGACY LAND CONSERVATION COMMISSNS	2	2	+ 0	0	2	2	+ 0	0
4. ADMINISTER NATURAL AREA PARTNERSHIP PROGRAM	10	10	+ 0	0	10	10	+ 0	0
5. ENDANGERED PLANT & ANIMAL SPECIES MANAGEMENT	531	531	+ 0	0	531	531	+ 0	0
6. MANAGE INTERNSHIP & VOLUNTEER PROGRAMS	11	11	+ 0	0	11	11	+ 0	0
7. PROVIDE NATURE EDUCATION OPPORTUNITIES	10	NO DATA	- 10	100	10	NO DATA	- 10	100
8. ACQUIRE/SECURE AREAS FOR PROTCTN NAT RES/WTR MNGNT	4	3	- 1	25	4	4	+ 0	0

PROGRAM TITLE: NATURAL AREA RESERVES & WATERSHED MANAGEMT

PART I - EXPENDITURES AND POSITIONS

The number of positions filled was less than budgeted for FY 19 and the 1st quarter of FY 20 due to vacancies attributed to staff promotions, retirements, and resignations. Two (2) newly authorized positions by the Legislature were established and certain temporary positions were being converted to permanent positions in FY 19. The remaining vacancies are being recruited for and should be completed by the fourth quarter of FY 20.

Funds actually expended in the first quarter of FY 20 were less than budgeted due to a delay in encumbering all of the natural area partnership program contracts, which are now anticipated to be encumbered in the second quarter of FY 20.

PART II - MEASURES OF EFFECTIVENESS

1. An additional emphasis on non-native plant control and monitoring occurred during the fiscal year, partly due to higher levels of community volunteer assistance.

2. Substantial delays occurred with the construction of new fences due to the release of Capital Improvement Program (CIP) Project funding being delayed for most of the fiscal year.

4 and 5. The measures of effectiveness metrics were modified substantially this year; thus, the previous metric's forecasted numbers are no longer relevant to the new metric and should not be used for comparison.

8. A marked increase in volunteerism occurred as additional field trips were offered. Large quantities of volunteers contributed to a project in Leeward Haleakala to encase seeds in balls that could be broadcasted rather than planted.

9. The number of research and educational permits fluctuates based on the applications from researchers and educators each year, which cannot

be accurately forecasted.

10. The number of parcels acquired in a year fluctuates based on the amount of parcels funded in the past and the speed the acquisition occurs. This accomplishment includes the ongoing debt service payment to acquire the Turtle Bay Makai-Kahuku Kawela Forever lands on O'ahu.

PART III - PROGRAM TARGET GROUPS

There are no significant variances to report for Items 2 and 4, and no data are available for Items 1, 3, 5, 6, 7, and 8.

PART IV - PROGRAM ACTIVITIES

7. No data available.

8. For an explanation of this program activity, see Part II, Item 10.

PROGRAM TITLE:

GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0403

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	114.00	93.00	- 21.00	18	114.00	102.00	- 12.00	11	114.00	114.00	+ 0.00	0
EXPENDITURES (\$1000's)	17,921	16,010	- 1,911	11	3,931	4,048	+ 117	3	12,850	12,717	- 133	1
TOTAL COSTS												
POSITIONS	114.00	93.00	- 21.00	18	114.00	102.00	- 12.00	11	114.00	114.00	+ 0.00	0
EXPENDITURES (\$1000's)	17,921	16,010	- 1,911	11	3,931	4,048	+ 117	3	12,850	12,717	- 133	1
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	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. % CONSULTS ON ENV ISSUES RESP TO GOV/LEG ON TIME	100	100	+ 0	0	100	100	+ 0	0				

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 variance.

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	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)	393	405	+ 12	3	105	89	- 16	15	305	305	+ 0	0
TOTAL COSTS												
POSITIONS	5.00	5.00	+ 0.00	0	5.00	5.00	+ 0.00	0	5.00	5.00	+ 0.00	0
EXPENDITURES (\$1000's)	393	405	+ 12	3	105	89	- 16	15	305	305	+ 0	0

	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20			
	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
2. % CONSULTS ON ENV ISSUES RESP TO GOV/LEG ON TIME	100	100	+ 0	0	100	100	+ 0	0
3. % INCR IN READERSHIP/CIRCULATION OF THE ENV NOTICE	10	9	- 1	10	10	5	- 5	50
4. % SUBMTD STUDIES RCV CRITICAL RVW/COMMENT BY STAFF	70	100	+ 30	43	80	100	+ 20	25
5. % STATE AG PREP/PROC HRS 343 DOCS W/OEQC TRAIN STF	80	NO DATA	- 80	100	90	NO DATA	- 90	100

PART III: PROGRAM TARGET GROUP								
1. HAWAII DEFACTO POPULATION	1309000	1593630	+ 284630	22	1309000	1593630	+ 284630	22

PART IV: PROGRAM ACTIVITY								
1. # EA/EIS REVIEWED	150	143	- 7	5	150	150	+ 0	0
2. # CONSULTATIONS ON ENV ISSUES REQUESTED BY GOV/LEG	10	10	+ 0	0	10	10	+ 0	0
3. # ENV EDUCATION PROJECTS & WORKSHOPS CONDUCTED	10	11	+ 1	10	10	10	+ 0	0
4. # INDIV SUBSCRIBED TO THE ENVIRONMENTAL NOTICE	1000	1077	+ 77	8	1100	1130	+ 30	3
5. # EXEMPTION LISTS REVIEWED/CONCUR'D BY ENV COUNCIL	15	12	- 3	20	10	15	+ 5	50

PROGRAM TITLE: OFFICE OF ENVIRONMENTAL QUALITY CONTROL

PART I - EXPENDITURES AND POSITIONS

FY 2019 Program had an A-21 to transfer in money from HTH 904, Executive Office on Aging, due to payroll shortfall. A Planner V position was owed approximately \$21,000 of backpay in April 2019. Expenditures for the Office of Environmental Quality Control (OEQC), therefore, ended up being more than was budgeted at \$405,302, as supposed to \$392,774.

FY 2020 1st Quarter Expenditures: Although the OEQC has no vacancies, the Planner V was out on leave without pay during this time.

PART II - MEASURES OF EFFECTIVENESS

Item 3. The OEQC promoted subscribing to the Environmental Notice through social media outreach and professional networks, resulting in an increase of the total number of subscribers. Despite this, the increase was still not large enough to meet the 10% limit. OEQC removed duplicate email accounts and no longer respond to email accounts from the list to help for future reviews.

Item 4. Due to staffing issues, the OEQC originally anticipated not being able to review or comment on all incoming environmental review documents. However, the Office was able to meet the planned percentage threshold after all and continues to respond to 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.

PART III - PROGRAM TARGET GROUPS

Item 1. Data is based on 2017 DBEDT de facto population from the State Date Book. OEQC has no control over the change in de facto population.

PART IV - PROGRAM ACTIVITIES

Item 3. With the anticipated adoption of the Chapter 11-200.1 in FY 20, the OEQC conducted more workshops and trainings to various agencies.

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.

VARIANCE REPORT

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	55.00	51.00	- 4.00	7	62.00	58.00	- 4.00	6	62.00	62.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,158	6,164	+ 6	0	1,552	1,452	- 100	6	5,595	5,695	+ 100	2
TOTAL COSTS												
POSITIONS	55.00	51.00	- 4.00	7	62.00	58.00	- 4.00	6	62.00	62.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,158	6,164	+ 6	0	1,552	1,452	- 100	6	5,595	5,695	+ 100	2
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20							
	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	80	90	+ 10	13	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	11	11	+ 0	0
2. NUMBER OF AUTHORIZED DEPARTMENTAL PERSONNEL	827.5	798	- 29.5	4	827.5	827.5	+ 0	0	827.5	827.5	+ 0	0
3. NUMBER OF BOARDS AND COMMISSIONS SERVICED	9	9	+ 0	0	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	22	22	+ 0	0
2. NUMBER OF PERSONNEL ACTIONS PROCESSED	4000	4392	+ 392	10	4000	4000	+ 0	0	4000	4000	+ 0	0
3. NUMBER OF PURCHASE ORDERS PROCESSED	3500	3116	- 384	11	3500	3500	+ 0	0	3500	3500	+ 0	0
4. NUMBER OF PETTY CASH CHECKS PROCESSED	450	650	+ 200	44	450	450	+ 0	0	450	450	+ 0	0
5. NUMBER OF INFORMATION TECHNOLOGY REQUESTS RECEIVED	3500	5358	+ 1858	53	3500	5500	+ 2000	57	3500	5500	+ 2000	57

PROGRAM TITLE: LNR - NATURAL AND PHYSICAL ENVIRONMENT

PART I - EXPENDITURES AND POSITIONS

No significant variances.

PART II - MEASURES OF EFFECTIVENESS

Item 3. FY 18-19 variance is due to the office being fully staffed.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 2: In FY 19, there were across-the-board salary increases for 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; 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 19, the number of purchase orders processed were lower than planned due to a more extensive use of pCards (purchasing card).

Item 4: In FY 19, there was an increase in same-day travel meal allowance, which caused an increased use of petty cash checks. This trend is expected to continue into FY 20.

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

VARIANCE REPORT

	FISCAL YEAR 2018-19				THREE MONTHS ENDED 09-30-19				NINE MONTHS ENDING 06-30-20						
	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	37.00	-	17.00	31	47.00	39.00	-	8.00	17	47.00	47.00	+	0.00	0
EXPENDITURES (\$1000's)	11,370	9,441	-	1,929	17	2,274	2,507	+	233	10	6,950	6,717	-	233	3
TOTAL COSTS															
POSITIONS	54.00	37.00	-	17.00	31	47.00	39.00	-	8.00	17	47.00	47.00	+	0.00	0
EXPENDITURES (\$1000's)	11,370	9,441	-	1,929	17	2,274	2,507	+	233	10	6,950	6,717	-	233	3
	FISCAL YEAR 2018-19				FISCAL YEAR 2019-20										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % OIL/CHEM/HAZ SPILL RPTS RESOLV W/ EMERG RESPONSE	78	71	-	7	9	78	78	+	0	0					
2. % STATE SITE LIST SITES CLEAR,CLEAND, W/ CONTROLS	3	2	-	1	33	3	3	+	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	74	76	+	2	3	74	74	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. # OF OIL/CHEM/HAZARDOUS MATERIAL SPILL RPTS RCVD	495	490	-	5	1	495	495	+	0	0					
2. # SITES ON STATE SITE LIST W/ SUSP/CONF CONTAMINTN	1048	1258	+	210	20	1048	1048	+	0	0					
3. # FACILITIES REPORTG CHEM INVENTORIES UNDER HEPCRA	1088	850	-	238	22	1088	1088	+	0	0					
4. # HUMAN BIOMONITORING RESULTS RCVD PER MANDATE	31296	27625	-	3671	12	31296	31296	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. # OIL/CHEM/HAZARD MATERIAL SPILL REPORTS RESOLVED	388	349	-	39	10	388	388	+	0	0					
2. # STATE SITE LIST SITES CLEAR/CLEAN/WITH CONTROLS	35	25	-	10	29	35	35	+	0	0					
3. # FACIL WHERE CHEM INVEN SHARED W/ EMRG RESP COMM	1088	850	-	238	22	1088	1088	+	0	0					
4. # HUMAN BIOMONITORG RSLTS SCREENED/IN SURVEILLANCE	23307	20873	-	2434	10	23307	23307	+	0	0					

PROGRAM TITLE: ENVIRONMENTAL HEALTH ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

The variance in the number of positions filled for FY 19 and for the first three months of FY 20 is primarily due to the lengthy recruitment process and difficulty in filling positions. Retention and recruitment have become even more difficult since relocation to Waimano Ridge, Pearl City. For both years, the variance is also attributable to the lengthy reorganization process that must be completed first to establish/variance/redescribe three of the positions.

For expenditures, the variance in FY 19 is primarily due to vacancy savings. The variances for FY 20 are primarily due to contract encumbrances in Quarter 1.

PART II - MEASURES OF EFFECTIVENESS

Item 2. The decrease for FY 19 is due to reconciling site records that were copied into the new Hazard Evaluation and Emergency Response (iHEER) system. Before copying the records, an audit of sites referred was done and many new site records were created to update the system. The cleared/cleaned/with controls status may not yet be tabulated by either system since the records are in a transition period.

PART III - PROGRAM TARGET GROUPS

Item 2. The increase for FY 19 is due to reconciling site records that were copied into the new iHEER system. Before copying the records, an audit of sites referred was done and many new site records were created to update the system. The cleared/cleaned/with controls status may not yet be tabulated by either system since the records are in a transition period.

Item 3. The decrease for FY 19 is because some company inventories have fallen below reporting limits due to use requirements or intentional reductions.

Item 4. The decrease for FY 19 is due to fewer tests being taken at the laboratories.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance for FY 19 is due to open incidents that are awaiting written follow-up about resolution.

Item 2. The decrease for FY 19 is due to reconciling site records that were copied into the new iHEER system. Before copying the records, an audit of sites referred was done and many new site records were created to update the system. The cleared/cleaned/with controls status may not yet be tabulated by either system since the records are in a transition period.

Item 3. The variance for FY 19 is because fewer facilities needed to report.

Item 4. The decrease for FY 19 is due to fewer results received from the laboratories.