



ENVIRONMENTAL PROTECTION

	FISCAL YEAR 2019-20				THREE MONTHS ENDED 09-30-20				NINE MONTHS ENDING 06-30-21			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	668.35	516.35	- 152.00	23	670.35	507.35	- 163.00	24	670.35	597.85	- 72.50	11
EXPENDITURES (\$1000's)	392,331	279,767	- 112,564	29	90,755	55,640	- 35,115	39	283,653	318,474	+ 34,821	12
TOTAL COSTS												
POSITIONS	668.35	516.35	- 152.00	23	670.35	507.35	- 163.00	24	670.35	597.85	- 72.50	11
EXPENDITURES (\$1000's)	392,331	279,767	- 112,564	29	90,755	55,640	- 35,115	39	283,653	318,474	+ 34,821	12
					FISCAL YEAR 2019-20				FISCAL YEAR 2020-21			
					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

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

PROGRAM TITLE: ENVIRONMENTAL PROTECTION

04

PART I - EXPENDITURES AND POSITIONS

The variance in the Environmental Protection program position count is generally due to vacancies because of budget constraints, personnel turnovers and recruitment difficulties. The variance in expenditures is the net effect of position vacancies, collective bargaining augmentation and authorized federal fund increases. Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

See the lowest level programs for explanation of variances.

VARIANCE REPORT

	FISCAL YEAR 2019-20				THREE MONTHS ENDED 09-30-20				NINE MONTHS ENDING 06-30-21			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	242.35	176.35	- 66.00	27	244.35	173.35	- 71.00	29	244.35	240.35	- 4.00	2
EXPENDITURES (\$1000's)	316,297	218,202	- 98,095	31	75,636	45,380	- 30,256	40	228,456	258,712	+ 30,256	13
TOTAL COSTS												
POSITIONS	242.35	176.35	- 66.00	27	244.35	173.35	- 71.00	29	244.35	240.35	- 4.00	2
EXPENDITURES (\$1000's)	316,297	218,202	- 98,095	31	75,636	45,380	- 30,256	40	228,456	258,712	+ 30,256	13
					FISCAL YEAR 2019-20				FISCAL YEAR 2020-21			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH					3	0	- 3	100	3	2	- 1	33

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

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

	FISCAL YEAR 2019-20				THREE MONTHS ENDED 09-30-20				NINE MONTHS ENDING 06-30-21			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	215.35	153.35	- 62.00	29	217.35	150.35	- 67.00	31	217.35	217.35	+ 0.00	0
EXPENDITURES (\$1000's)	313,078	215,641	- 97,437	31	74,796	44,540	- 30,256	40	226,248	256,504	+ 30,256	13
TOTAL COSTS												
POSITIONS	215.35	153.35	- 62.00	29	217.35	150.35	- 67.00	31	217.35	217.35	+ 0.00	0
EXPENDITURES (\$1000's)	313,078	215,641	- 97,437	31	74,796	44,540	- 30,256	40	226,248	256,504	+ 30,256	13

	FISCAL YEAR 2019-20				FISCAL YEAR 2020-21			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % COVERED SOURCES IN COMPL W/AIR RULES/PERMITS	92	97	+ 5	5	92	95	+ 3	3
2. % WASTEWTR EFFL/BIOSOLIDS REUSED FOR BENEF PURPS	16	16	+ 0	0	16	15	- 1	6
3. % WASTEWATER DISCHARGERS IN COMPLIANCE W/PERMITS	96	96	+ 0	0	96	96	+ 0	0
4. % OF MARINE RECREATIONAL SITES IN COMPL WITH RULES	99	99	+ 0	0	99	99	+ 0	0
5. % PUBLIC DRINKING WATER SYS MEETING HEALTH STNDRDS	94	98	+ 4	4	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	72	+ 6	9	66	66	+ 0	0
8. % UNDERGRND STORAGE TANK FACILITIES IN COMPLIANCE	90	87	- 3	3	90	90	+ 0	0
9. % DRINKING WATER & WASTEWATER REVLNG FUNDS LOANED	98	99	+ 1	1	98	100	+ 2	2
10. % OF WASTEWATER SYSTEMS IN COMPLIANCE WITH RULES	55	62	+ 7	13	55	62	+ 7	13

PART III: PROGRAM TARGET GROUP								
1. # OF COVERED AIR POLLUTION SOURCES	152	151	- 1	1	152	151	- 1	1
2. # EXSTG TRTMT WORKS PRODCNG RECLAIMD WTR/BIOSOLIDS	37	37	+ 0	0	37	37	+ 0	0
3. # OF MAJOR AND MINOR WASTEWATER DISCHARGERS	70	70	+ 0	0	70	70	+ 0	0
4. # OF MARINE RECREATIONAL SITES	147	147	+ 0	0	147	147	+ 0	0
5. # OF PUBLIC DRINKING WATER SYSTEMS	135	137	+ 2	1	135	138	+ 3	2
6. # OF UNDERGROUND INJECTION WELL FACILITIES	1365	1366	+ 1	0	1367	1368	+ 1	0
7. # OF SOLID AND HAZARDOUS WASTE FACILITIES	400	355	- 45	11	400	360	- 40	10
8. # UNDERGROUND STORAGE TANK FACILITIES REGISTERED	3210	3243	+ 33	1	3210	3250	+ 40	1
9. # DRINKING WATER & WASTEWTR REVLNG FUND LOANS MADE	8	7	- 1	13	8	17	+ 9	113
10. # EXISTG TRTMT WKS & TRTMT INDIV WASTEWTR SYSTEMS	40400	40108	- 292	1	41600	40900	- 700	2

PART IV: PROGRAM ACTIVITY								
1. # INSPECTIONS OF COVERED AIR POLLUTION SOURCES	140	132	- 8	6	140	140	+ 0	0
2. # OF INDIV WW SYS/BLDG PERMIT APPS REVWD/APPRVD	4500	4578	+ 78	2	4500	4500	+ 0	0
3. # OPER/MAINT/COMPLNT INSPECTNS OF WASTEWTR DISCHRS	300	305	+ 5	2	300	300	+ 0	0
4. # OF MICROBIOL/CHEM ANALYSES FOR MARINE WATER QUAL	6200	6325	+ 125	2	6200	6100	- 100	2
5. # OF SANITARY SURVEYS CONDUCTED	26	10	- 16	62	26	32	+ 6	23
6. # OF INJECTION WELL APPLICATIONS PROCESSED	80	82	+ 2	3	80	80	+ 0	0
7. # OF SOLID/HAZ WASTE FACIL INSPECTED/INVESTIGATED	100	85	- 15	15	100	70	- 30	30
8. # OF UNDERGROUND STORAGE TANK FACIL EVAL/INSPECTED	500	373	- 127	25	500	500	+ 0	0
9. # OF NEW LOANS ISSUED	8	7	- 1	13	8	17	+ 9	113
10. # OP/MAINT/CONST INSP/ENF ACT/INVSTGTNS AT WW FAC	1300	968	- 332	26	1300	968	- 332	26

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

04 01 01
HTH 840

PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

PART I - EXPENDITURES AND POSITIONS

The variances in the number of positions for FY 20 and for the first three months of FY 21 were primarily due to the lengthy recruitment process and difficulty in filling positions as well as the hiring freeze that was implemented in FY 20. Retention and recruitment have become even more difficult since relocation to Waimano Ridge, Pearl City. For both years, the variances were also attributable to positions that were or are being established or redescribed. For FY 21, a reorganization must be completed before six new positions can be classified and established.

Expenditure variances for FY 20 and FY 21 are primarily due to the timing of large revolving fund loan encumbrances. For FY 20, the decrease was also due to vacancy savings and the restriction that was imposed. All non-federal funds were restricted in FY 21 Q1. The budgeted amounts for Q1 were inflated due to federal fund balances being carried forward to Q1, although they are spent throughout the year and into succeeding years for multi-year awards.

PART II - MEASURES OF EFFECTIVENESS

Item 10. The Wastewater Branch cannot accurately predict how many facilities will maintain compliance during the fiscal year. The Wastewater Branch is not involved in the operation and maintenance of these facilities to ensure that compliance is met.

PART III - PROGRAM TARGET GROUPS

Item 7. The variance in FY 20 was due to closures of some long-time facilities associated with retirement, changes in the recycling market, or loss of lease. The change in FY 21 estimated numbers is based on the FY 20 number.

Item 9. The variance in FY 20 was due to some construction projects that were not ready to proceed as expected. The variance in FY 21 is due to the anticipated increase in executed loans for construction projects that are ready to proceed.

PART IV - PROGRAM ACTIVITIES

Item 5. The variance in FY 20 was due to COVID-19 restrictions and delays for and by public water systems that were scheduled to have their sanitary survey. The variance in FY 21 is due to the anticipated increase in sanitary surveys for those not conducted in FY 20.

Item 7. The variance in FY 20 was due to COVID-19 restrictions. The change in the FY 21 estimated number is due to the elimination of one inspector position from the FY 21 budget.

Item 8. The variance in FY 20 was due to COVID-19 restrictions and a vacancy beginning in the late 3rd quarter.

Item 9. The variance in FY 20 was due to some construction projects that were not ready to proceed as expected. The variance in FY 21 is due to the anticipated increase in executed loans for construction projects that are ready to proceed.

Item 10. The reduction in this measure was due to the COVID-19 outbreak. Fewer inspections and investigations were conducted during March to June 2020. The same reduction is anticipated for FY 21 due to the continuing pandemic.

PROGRAM TITLE:

PESTICIDES

PROGRAM-ID:

AGR-846

12/5/20

PROGRAM STRUCTURE NO:

040102

	FISCAL YEAR 2019-20				THREE MONTHS ENDED 09-30-20				NINE MONTHS ENDING 06-30-21						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	27.00	23.00	-	4.00	15	27.00	23.00	-	4.00	15	27.00	23.00	-	4.00	15
EXPENDITURES (\$1000's)	3,219	2,561	-	658	20	840	840	+	0	0	2,208	2,208	+	0	0
TOTAL COSTS															
POSITIONS	27.00	23.00	-	4.00	15	27.00	23.00	-	4.00	15	27.00	23.00	-	4.00	15
EXPENDITURES (\$1000's)	3,219	2,561	-	658	20	840	840	+	0	0	2,208	2,208	+	0	0
					FISCAL YEAR 2019-20				FISCAL YEAR 2020-21						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH					3	0	-	3	100	3	2	-	1	33	
2. #DRINKG WATER SOURCES REQ TRTMT TO MEET HTH STDS					3	NO DATA	-	3	100	3	2	-	1	33	
3. CROP LOSS PREVENTED BY EMERGENCY USE OF PESTICIDES					1500	0	-	1500	100	1570	900	-	670	43	
PART III: PROGRAM TARGET GROUP															
1. NO. OF APPLS CERT FOR RESTR USE OF PESTICIDES					1650	1456	-	194	12	1650	1500	-	150	9	
2. NO. OF LICENSED DEALERS					22	27	+	5	23	22	27	+	5	23	
3. LICENSEES OF PESTICIDE PRODUCTS					850	1023	+	173	20	850	1000	+	150	18	
4. NO. OF AGRICULTURAL LABORERS					6000	NO DATA	-	6000	100	6000	NO DATA	-	6000	100	
5. NON-CERTIFIED APPLICATORS					150	NO DATA	-	150	100	150	NO DATA	-	150	100	
PART IV: PROGRAM ACTIVITY															
1. CERTIF OF RESTRICTED PESTICIDE USERS					300	306	+	6	2	300	300	+	0	0	
2. FIELD INSP MONITORING PEST USE (AG & NON AG)					500	247	-	253	51	500	400	-	100	20	
3. INVEST OF COMPLAINTS OF ALLEGED PESTICIDE MISUSE					75	95	+	20	27	75	100	+	25	33	
4. LICENSING DEALERS OF RESTRICTED PESTICIDES					22	27	+	5	23	22	27	+	5	23	
5. SAMP PESTICIDE PROD & ENV SURFACES FOR RESIDUES					525	89	-	436	83	525	200	-	325	62	
6. MARKET INSPECTIONS					100	40	-	60	60	100	50	-	50	50	
7. PESTICIDE PRODUCT REGISTRATION (NO. OF PRODUCTS)					3200	3026	-	174	5	3200	3100	-	100	3	
8. MINOR USE REGISTRATIONS					10	6	-	4	40	10	10	+	0	0	
9. GROUND WATER REVIEWS					5	1	-	4	80	5	2	-	3	60	
10. CONSULT W/ FISH & WLDIF SVCS FOR ENDANGERED SP IMP					2	2	+	0	0	2	2	+	0	0	

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

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. The program is collaborating with the Department of Health's Safe Drinking Water Branch to get more information.

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 request, which ultimately changed into a Special Local Need (Minor Use) request.

PART III - PROGRAM TARGET GROUPS

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

Item 2 & 3. The increases are a result of diversification of the agricultural industry and an increase in the need for the structural pest control industry.

Item 4. 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 collecting this data.

Item 5. The Pesticides Branch does not track the number of non-certified applicators.

PART IV - PROGRAM ACTIVITIES

Item 2. Enforcement Section was not fully staffed, one vacancy was filled in Hilo towards the end of the fiscal year. One vacancy still exists on the island of Maui. Inspection numbers significantly decreased due to stay-at-home restrictions beginning at the end of the 3rd Quarter through the 4th Quarter.

Item 3. The Branch continues to respond to more complaints for the year with an increased emphasis on expedience.

Item 4. The number of dealers licensed to sell Restricted Use Pesticides (RUP) increased as a result of diversification of the agricultural industry and an increase in the need for the structural pest control industry.

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

Item 6. The number of marketplace inspections decreased due to the stay-at-home restrictions beginning late in the 3rd Quarter and through the 4th Quarter. An increased emphasis is placed on marketplace inspections due to the public's increased need for disinfectants.

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

Item 9. The number of Ground Water Reviews are unpredictable due to the development cycle of new active ingredients.

	FISCAL YEAR 2019-20				THREE MONTHS ENDED 09-30-20				NINE MONTHS ENDING 06-30-21			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	312.00	246.00	- 66.00	21	312.00	240.00	- 72.00	23	312.00	246.50	- 65.50	21
EXPENDITURES (\$1000's)	59,253	46,926	- 12,327	21	9,513	7,196	- 2,317	24	44,518	46,835	+ 2,317	5
TOTAL COSTS												
POSITIONS	312.00	246.00	- 66.00	21	312.00	240.00	- 72.00	23	312.00	246.50	- 65.50	21
EXPENDITURES (\$1000's)	59,253	46,926	- 12,327	21	9,513	7,196	- 2,317	24	44,518	46,835	+ 2,317	5
					FISCAL YEAR 2019-20				FISCAL YEAR 2020-21			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # MARINE PROTECTED AREAS STATEWIDE					13	12	- 1	8	13	12	- 1	8

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

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.

VARIANCE REPORT

	FISCAL YEAR 2019-20				THREE MONTHS ENDED 09-30-20				NINE MONTHS ENDING 06-30-21			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	27.00	23.00	- 4.00	15	27.00	22.00	- 5.00	19	27.00	22.00	- 5.00	19
EXPENDITURES (\$1000's)	8,514	5,076	- 3,438	40	581	479	- 102	18	7,696	7,798	+ 102	1
TOTAL COSTS												
POSITIONS	27.00	23.00	- 4.00	15	27.00	22.00	- 5.00	19	27.00	22.00	- 5.00	19
EXPENDITURES (\$1000's)	8,514	5,076	- 3,438	40	581	479	- 102	18	7,696	7,798	+ 102	1
					FISCAL YEAR 2019-20				FISCAL YEAR 2020-21			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. MARINE PROTCTD AREAS & ARTFCL REEFS, NEW/ENL (AC)					80000	80000	+ 0	0	90000	80000	- 10000	11
2. NET CHG IN MAR. PROT AREA BIOMASS/BIODV (1000 LBS)					1	1	+ 0	0	1	1	+ 0	0
3. NEW/AMENDED REGS THAT PROTECT SPECIES (NO. ADDED)					3	0	- 3	100	3	3	+ 0	0
4. TECH GUIDANCE PROVDD IN PERMIT/STAT-REQ REVIEWS(#)					100	111	+ 11	11	100	110	+ 10	10
PART III: PROGRAM TARGET GROUP												
1. TOTAL RESIDENT POPULATION (THOUSANDS)					1425	1420	- 5	0	1424	1410	- 14	1
2. TOTAL NON-RESIDENT POPULATION (THOUSANDS)					206	205	- 1	0	208	205	- 3	1
3. NON-GOVERNMENT ORGANIZATIONS					110	110	+ 0	0	110	110	+ 0	0
4. RLATD COUNTY/STATE/FED RESOURCE TRUSTEE AGENCIES					12	12	+ 0	0	12	12	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. STATUTORY & ADMIN RULE MAKING (NUMBER)					5	5	+ 0	0	5	5	+ 0	0
2. ENVRNMT REVIEW & IMPACT EVALS, TECH GUIDANCE (NO.)					200	200	+ 0	0	200	200	+ 0	0
3. MARINE PROTCTD AREA & ARTFCL REEF SURVEYS (NUMBER)					16	16	+ 0	0	17	16	- 1	6
4. STREAM AND ESTUARINE SURVEYS (NUMBER)					130	135	+ 5	4	130	130	+ 0	0
5. NATIVE SPECIES BIOLOGICAL & HABITAT INVESTGTN(NO.)					1390	1385	- 5	0	1390	1385	- 5	0
6. PROTECTED SPECIES MONITORING & ASSESSMENT (NO.)					10	10	+ 0	0	10	10	+ 0	0

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

04 02 01
LNR 401

PROGRAM TITLE: ECOSYSTEM PROTECTION AND RESTORATION

PART I - EXPENDITURES AND POSITIONS

FY 20: The four vacant permanent positions and less program activities at the end of the 3rd and most of the 4th quarter due to COVID-19 impacts accounted for a substantial portion of the 40% savings in expenditures last fiscal year.

FY 21: COVID-19 impacts continued during the 1st quarter, which resulted in significant savings (102K) in expenditures. This trend may resume through the rest of the fiscal year, as cuts to vacancy savings have precluded filling of critical staff positions and certain normal activities, such as interisland travel, continued to be curtailed.

Pupukea MLCD, rules on crustaceans to better protect these resources, state-wide herbivore rules, increasing the juvenile goatfish size limit from 5 to 8 inches on Maui, and new fishing rules at Kahului Harbor are being worked on this year.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The planned large increase in the number of acres under management protection by the establishment of the Mo'omomi Community-Based Subsistence Fishing Area (CBSFA) this fiscal year will probably not happen due to recent opposition of the CBSFA.

Item 3: Rules last year to include the tide pool area in the Pupukea (Marine Life Conservation District) MLCD, amend the crustaceans rule for Kona crabs, spiny lobsters and Samoan crabs and new rules for Kahului Harbor were delayed, but are again planned for this fiscal year.

Item 4: The number of environmental reviews of projects potentially impacting aquatic resources increased last year; however, review numbers could decrease this year due to lower than normal reviews in the 1st quarter.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1: The Mo'omomi CBSFA, the proposed increase in the non-resident commercial fishing license fee, inclusion of the tide pools fronting the

VARIANCE REPORT

	FISCAL YEAR 2019-20				THREE MONTHS ENDED 09-30-20				NINE MONTHS ENDING 06-30-21			
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PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	68.00	59.00	- 9.00	13	68.00	58.00	- 10.00	15	68.00	60.50	- 7.50	11
EXPENDITURES (\$1000's)	21,050	17,703	- 3,347	16	3,380	2,322	- 1,058	31	16,533	17,591	+ 1,058	6
TOTAL COSTS												
POSITIONS	68.00	59.00	- 9.00	13	68.00	58.00	- 10.00	15	68.00	60.50	- 7.50	11
EXPENDITURES (\$1000's)	21,050	17,703	- 3,347	16	3,380	2,322	- 1,058	31	16,533	17,591	+ 1,058	6

	FISCAL YEAR 2019-20				FISCAL YEAR 2020-21			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. NO. T&E ANIML SPECIES W ACTV RECOV IMLEMNTTN PRGS	15	17	+ 2	13	15	17	+ 2	13
2. NO. OF RARE OR LISTED T&E PLANT SPECIES MANAGED	30	30	+ 0	0	30	30	+ 0	0
3. NO. WILDLIFE SANCTUARIES UNDER ACTIVE MNGMT/OTHER	40	38	- 2	5	40	40	+ 0	0
4. NO FUEL HAZARD REDUCTN & WILDLAND/COMM PROJ UNDRWY	50	50	+ 0	0	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	25	+ 0	0	25	25	+ 0	0
7. NO. PROJECTS CURRNTLY MANGD BY INVASIVE SPECS COMM	45	36	- 9	20	45	34	- 11	24
8. NO. HABITAT CONSERVTN PLANS/SAFE HARBOR AGREEMENTS	20	20	+ 0	0	21	20	- 1	5
9. NO. DEVELOPMNT PROJCTS REVWD FOR NATVE SPECS CMLPLN	64	64	+ 0	0	64	64	+ 0	0
10. NO. EDUCATIONAL PROGRAMS PRESENTED /DISSEMINATED	6	6	+ 0	0	6	6	+ 0	0
PART III: PROGRAM TARGET GROUP								
1. NATIVE RESOURCE CONSRVTN PRACT/ORGNZTN/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	1480	1480	+ 0	0	1480	1480	+ 0	0
4. LANDOWNRS SPPTNG FORST HLTH/NATVE RESRCE CONSRVTN	74	74	+ 0	0	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	35	+ 0	0	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	47	+ 0	0	47	47	+ 0	0
5. EVALUATION & CONSULTATION W/ DEVELOPMENT PROJECTS	14	14	+ 0	0	15	14	- 1	7
6. LANDOWNRS ASSIST/PRESENTATN OF NATVE RESOURCE INFO	50	50	+ 0	0	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

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

04 02 02
LNR 402

PROGRAM TITLE: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

PART I - EXPENDITURES AND POSITIONS

The number of positions filled was less than the budgeted for FY 20 and 1st quarter of FY 21 due to vacancies attributed to staff promotions, retirements and resignations, as well as a hiring freeze that began in March 2020.

Actual amount of expenditures in FY 20 is less than the budgeted amount due to the S-320 (U) fund still budgeted in the Program but project closed in FY 17. Some federal grants balances are carried over to FY 21.

The division is unable to fill all 68 budgeted positions by the end of FY 21 due to the defunding of 7.50 permanent positions by Act 9, SLH 2020.

Funds actually expended in the first quarter of FY 21 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 21.

PART II - MEASURES OF EFFECTIVENESS

1. The number of threatened and endangered animal species with active recovery implementation programs was underestimated by 13% in FY 20 and FY 21.

7. The actual number of projects managed by the invasive species committees was 20% lower than planned due to budgetary cuts in FY 20. It is anticipated that this will continue to be lower than planned in FY 21 by 24%.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

VARIANCE REPORT

	FISCAL YEAR 2019-20				THREE MONTHS ENDED 09-30-20				NINE MONTHS ENDING 06-30-21						
	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	23.00	-	5.00	18	28.00	22.00	-	6.00	21	28.00	22.00	-	6.00	21
EXPENDITURES (\$1000's)	4,658	3,731	-	927	20	1,016	517	-	499	49	3,380	3,879	+	499	15
TOTAL COSTS															
POSITIONS	28.00	23.00	-	5.00	18	28.00	22.00	-	6.00	21	28.00	22.00	-	6.00	21
EXPENDITURES (\$1000's)	4,658	3,731	-	927	20	1,016	517	-	499	49	3,380	3,879	+	499	15
					FISCAL YEAR 2019-20				FISCAL YEAR 2020-21						
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%	
PART II: MEASURES OF EFFECTIVENESS															
1. PERCENTAGE OF PERMITS PROCESSED WITHIN TIME LIMITS					90	67	-	23	26	90	90	+	0	0	
2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED					80	72	-	8	10	80	80	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. GROUND WATER USAGE (MILLION GALLONS PER DAY)					450	405	-	45	10	450	425	-	25	6	
2. SURFACE WATER USAGE					350	390	+	40	11	350	400	+	50	14	
3. WATER CODE-RELATED COMPLAINTS/DISPUTES FILED					25	18	-	7	28	25	25	+	0	0	
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW)					3199	3966	+	767	24	3289	4100	+	811	25	
2. NUMBER OF STREAMS GAUGED					25	36	+	11	44	25	36	+	11	44	
3. NUMBER OF STREAM DIVERSION MONITORED					340	436	+	96	28	340	450	+	110	32	
4. NUMBER OF PERMITS PROCESSED					150	181	+	31	21	150	150	+	0	0	
5. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS					1	0	-	1	100	1	1	+	0	0	
6. NUMBER OF ITEMS RESOLVED THROUGH CONTESTED CASES					1	0	-	1	100	1	1	+	0	0	

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

04 02 04
LNR 404

PROGRAM TITLE: WATER RESOURCES

PART I - EXPENDITURES AND POSITIONS

The expenditure variance in FY 2019-20 are due to vacancy savings and budget reductions related to COVID-19.

The position variance in the Three Months Ended 9-30-20, is due to restrictions related to COVID-19 on filling positions.

The expenditure variance in the Three Months Ended 9-30-20, is due to vacancy savings and projects pushed to subsequent quarter(s).

The position and expenditure variances in Nine Months Ending 6-30-21, are due to restrictions related to COVID-19 on filling positions and vacancy savings and budget restrictions related to COVID-19, respectively.

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance in FY 2019-20 (Actual) is due to difficulty in determining if a permit can be processed.

Item 2. The variance in FY 2019-20 (Actual) is due to difficulty in determining if a complaint can be satisfactorily resolved.

PART III - PROGRAM TARGET GROUPS

Item 1. The variance in FY 2019-20 (Actual) is due to difficulty in projecting ground water usage.

Item 2. The variances in FY 2019-20 (Actual) and FY 2020-21 (Estimated) are due to difficulty in projecting surface water usage.

Item 3. The variance in FY 2019-20 (Actual) is due to difficulty in determining when a complaint/dispute will be filed.

PART IV - PROGRAM ACTIVITIES

Item 1. The variances in FY 2019-20 (Actual) and FY 2020-21 (Estimated) are due to difficulty in projecting how many well owners will comply with reporting requirements.

Item 2. The variances in FY 2019-20 (Actual) and FY 2020-21 (Estimated) are due to installation of additional stream gauges.

Item 3. The variances in FY 2019-20 (Actual) and FY 2020-21 (Estimated) are due to difficulty in determining when stream diversions arise that warrant monitoring.

Item 4. The variance in FY 2019-20 (Actual) is due to difficulty in determining how many applications for permits will be filed.

Item 5. The variance in FY 2019-20 (Actual) is due to difficulty in determining when a petition will be filed.

Item 6. The variance in FY 2019-20 (Actual) is due to difficulty in determining when a contested case will be filed/resolved.

VARIANCE REPORT

	FISCAL YEAR 2019-20				THREE MONTHS ENDED 09-30-20				NINE MONTHS ENDING 06-30-21						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	141.00	98.00	-	43.00	30	141.00	96.00	-	45.00	32	141.00	99.00	-	42.00	30
EXPENDITURES (\$1000's)	14,554	10,742	-	3,812	26	2,621	2,059	-	562	21	8,683	9,245	+	562	6
TOTAL COSTS															
POSITIONS	141.00	98.00	-	43.00	30	141.00	96.00	-	45.00	32	141.00	99.00	-	42.00	30
EXPENDITURES (\$1000's)	14,554	10,742	-	3,812	26	2,621	2,059	-	562	21	8,683	9,245	+	562	6
					FISCAL YEAR 2019-20				FISCAL YEAR 2020-21						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % OF TIME SPENT ON AQUATICS RESOURCES ENFORCEMENT					36	34	-	2	6	36	34	-	2	6	
2. % TIME SPENT ON FORESTRY/WILDLIFE RES ENFORCEMENT					15	13	-	2	13	15	13	-	2	13	
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	4	+	1	33	
5. % TIME SPENT ON BOATING & OCEAN REC ENFORCEMENT					25	18	-	7	28	25	18	-	7	28	
6. % TIME SPENT ON OTHER ENFORCEMENT					6	16	+	10	167	6	16	+	10	167	
PART III: PROGRAM TARGET GROUP															
1. HAWAII DEFACTO POPULATION (MILLIONS)					1400	1400	+	0	0	1400	1400	+	0	0	
2. NO. OF VISITOR ARRIVALS FOR THE YEAR					8100000	7293553	-	806447	10	8100000	7293553	-	806447	10	
3. NO. OF INFORMATIONAL & EDUCATIONAL PRESENTATIONS					50	40	-	10	20	50	40	-	10	20	
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF ENFORCEMENT MILES					950000	1314337	+	364337	38	950000	1314337	+	364337	38	
2. NUMBER OF ENFORCEMENT HOURS					200000	127903	-	72097	36	200000	127903	-	72097	36	
3. NUMBER OF ARRESTS MADE					50	41	-	9	18	50	41	-	9	18	
4. NUMBER OF CITATIONS ISSUED					1650	2573	+	923	56	1650	2573	+	923	56	
5. NUMBER OF INVESTIGATIONS ASSIGNED					3000	2996	-	4	0	3000	2996	-	4	0	
6. NUMBER OF INSPECTIONS PERFORMED					12000	14833	+	2833	24	12000	14833	+	2833	24	
7. NUMBER OF HUNTER SAFETY STUDENTS CERTIFIED					2500	899	-	1601	64	2500	899	-	1601	64	
8. NO. MARIJUANA PLANTS ERADICATED FROM STATE LANDS					5000	0	-	5000	100	5000	0	-	5000	100	
9. NUMBER OF DOCARE VOLUNTEER HOURS					800	1000	+	200	25	800	1000	+	200	25	
10. NUMBER OF HUNTER EDUCATION VOLUNTEER HOURS					8000	4185	-	3815	48	8000	4185	-	3815	48	

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

04 02 05
LNR 405

PROGRAM TITLE: CONSERVATION & RESOURCES ENFORCEMENT

PART I - EXPENDITURES AND POSITIONS

The Division of Conservation and Resources Enforcement (DOCARE) has been experiencing difficulties with recruitment and retention of qualified individuals. It is addressing this with the establishment of the DOCARE Academy. The expenditure decrease in FY 20 was due to vacancy payroll savings.

The division is unable to fill all 141 budgeted positions by the end FY 21 due to the funding of 42 positions being eliminated by Act 9, SLH 2020.

In FY 21 ending September 30, 2021, the decrease is due to a decrease in overall spending.

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 Thirty Meter Telescope (TMT) project on the Big Island and COVID-19 pandemic.

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 these areas.

Item 6: An increase in time spent on other enforcement is a result of the efforts committed to TMT on the Big Island and the COVID-19 response efforts statewide. The division also committed more time to Education and Training, including establishment of the DOCARE Academy.

PART III - PROGRAM TARGET GROUPS

Item 2: A decrease in the number of arrivals for the year is due to the restrictions placed on travel in response to the COVID-19 pandemic.

Item 3: A decrease in the number of informational and educational presentations is due to gathering restrictions related to the COVID-19 pandemic.

PART IV - PROGRAM ACTIVITIES

Item 1: An increase in enforcement miles and patrols are due to the increase in miles traveled for the TMT project and COVID-19 pandemic, respectively.

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

Item 3: A decrease in the number of arrests is a result of less activity needing this type of action.

Item 4: An increase in the number of citations issued is a result of both decreased compliance and deterrence of violations.

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 years as firearms regulations are being reviewed. It was also an effect of the COVID-19 pandemic and the ability to hold certification classes.

Item 8: A decrease in the number of marijuana plants eradicated is due to an increased migration toward indoor cultivation of marijuana, the cultivation of marijuana plants for medical use, and the result of missions being diverted to COVID-19 restrictions and response efforts.

Item 9: An increase in the number of DOCARE volunteer hours is due to volunteers contributing time to special response needs.

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

04 02 05
LNR 405

PROGRAM TITLE: CONSERVATION & RESOURCES ENFORCEMENT

Item 10: A decrease in the number of Hunter Education volunteer hours over FY 20 was largely due to the limitations on the ability to hold classes due to the COVID-19 pandemic.

	FISCAL YEAR 2019-20				THREE MONTHS ENDED 09-30-20				NINE MONTHS ENDING 06-30-21			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	48.00	43.00	- 5.00	10	48.00	42.00	- 6.00	13	48.00	43.00	- 5.00	10
EXPENDITURES (\$1000's)	10,477	9,674	- 803	8	1,915	1,819	- 96	5	8,226	8,322	+ 96	1
TOTAL COSTS												
POSITIONS	48.00	43.00	- 5.00	10	48.00	42.00	- 6.00	13	48.00	43.00	- 5.00	10
EXPENDITURES (\$1000's)	10,477	9,674	- 803	8	1,915	1,819	- 96	5	8,226	8,322	+ 96	1

	FISCAL YEAR 2019-20				FISCAL YEAR 2020-21			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. NO./PERCNTG ACRES IN NARS/WATERSD PARTNERSHP AREAS	15000	17778	+ 2778	19	15000	15000	+ 0	0
2. MILES FENCNG CONSTRCD/MNTND FOR PROTCTN FR NON-NTV	28	11	- 17	61	29	15	- 14	48
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	48660	+ 48619	118583
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	57	- 3	5	60	60	+ 0	0
8. NO. VOLNTR HRS DEVOTD TO NATIVE RES MANGNT PROJCTS	20000	20639	+ 639	3	20000	20000	+ 0	0
9. NO. OF RESEARCH AND EDUCATION PERMITS ISSUED	95	102	+ 7	7	95	95	+ 0	0
10. NO. PARCLS ACQRD/PROTCTD NAT RES/CUL/SC/ED/ECO VAL	4	6	+ 2	50	4	4	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. NATIVE NATURAL COMMUNITY SUPPORTRS/ORGANZTNS/AGENC	180	NO DATA	- 180	100	180	NO DATA	- 180	100
2. WATERSHED PARTNERSHIPS	10	10	+ 0	0	10	10	+ 0	0
3. WATER USERS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
4. INTERNSHIP/VOLUNTEER PROGRAM PARTICIPANTS	60	57	- 3	5	60	60	+ 0	0
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	6	+ 2	50	4	4	+ 0	0

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

04 02 06
LNR 407

PROGRAM TITLE: NATURAL AREA RESERVES & WATERSHED MANAGEMT

PART I - EXPENDITURES AND POSITIONS

The number of positions filled was less than budgeted for the 1st quarter of FY 21 due to vacancies attributed to staff promotions, retirements and resignations, as well as a hiring freeze that began in March 2020.

The division is unable to fill all 48 budgeted positions by the end FY 21 due to the defunding of 5 general-funded permanent positions by Act 9, SLH 2020.

PART II - MEASURES OF EFFECTIVENESS

1. Additional emphasis on non-native plant control and monitoring occurred.

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 and restrictions on helicopter use due to COVID-19.

4 and 5. The measures of effectiveness metrics of Items 4 and 5 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.

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 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. 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.

VARIANCE REPORT

	FISCAL YEAR 2019-20				THREE MONTHS ENDED 09-30-20				NINE MONTHS ENDING 06-30-21			
	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	94.00	- 20.00	18	114.00	94.00	- 20.00	18	114.00	111.00	- 3.00	3
EXPENDITURES (\$1000's)	16,781	14,639	- 2,142	13	5,606	3,064	- 2,542	45	10,679	12,927	+ 2,248	21
TOTAL COSTS												
POSITIONS	114.00	94.00	- 20.00	18	114.00	94.00	- 20.00	18	114.00	111.00	- 3.00	3
EXPENDITURES (\$1000's)	16,781	14,639	- 2,142	13	5,606	3,064	- 2,542	45	10,679	12,927	+ 2,248	21
					FISCAL YEAR 2019-20				FISCAL YEAR 2020-21			
					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

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

PROGRAM TITLE: GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

04 03

PART I - EXPENDITURES AND POSITIONS

The variance in the General Support for Natural Physical Environment program position count is generally due to vacancies because of budget constraints, personnel turnovers, and recruitment difficulties. The variance in expenditures is the net effect of position vacancies, collective bargaining augmentation and authorized federal fund increases. Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

VARIANCE REPORT

	FISCAL YEAR 2019-20					THREE MONTHS ENDED 09-30-20					NINE MONTHS ENDING 06-30-21				
	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	3.00	-	2.00	40	5.00	3.00	-	2.00	40	5.00	3.00	-	2.00	40
EXPENDITURES (\$1000's)	410	285	-	125	30	57	57	+	0	0	171	171	+	0	0
TOTAL COSTS															
POSITIONS	5.00	3.00	-	2.00	40	5.00	3.00	-	2.00	40	5.00	3.00	-	2.00	40
EXPENDITURES (\$1000's)	410	285	-	125	30	57	57	+	0	0	171	171	+	0	0
						FISCAL YEAR 2019-20					FISCAL YEAR 2020-21				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS						100	100	+	0	0	100	100	+	0	0
1. % EA/EIS PUBLISHD 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						10	3	-	7	70	10	5	-	5	50
3. % INCR IN READERSHIP/CIRCULATION OF THE ENV NOTICE						80	100	+	20	25	80	100	+	20	25
4. % SUBMTD STUDIES RCV CRITICAL RVW/COMMENT BY STAFF						90	NO DATA	-	90	100	90	NO DATA	-	90	100
5. % STATE AG PREP/PROC HRS 343 DOCS W/OEQC TRAIN STF															
PART III: PROGRAM TARGET GROUP															
1. HAWAII DEFACTO POPULATION						1309000	1592089	+	283089	22	1309000	1592089	+	283089	22
PART IV: PROGRAM ACTIVITY															
1. # EA/EIS REVIEWED						150	136	-	14	9	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	6	-	4	40	10	10	+	0	0
4. # INDIV SUBSCRIBED TO THE ENVIRONMENTAL NOTICE						1100	1138	+	38	3	1200	1200	+	0	0
5. # EXEMPTION LISTS REVIEWED/CONCUR'D BY ENV COUNCIL						10	2	-	8	80	10	10	+	0	0

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

04 03 01
HTH 850

PROGRAM TITLE: OFFICE OF ENVIRONMENTAL QUALITY CONTROL

PART I - EXPENDITURES AND POSITIONS

FY 20 Positions and Expenditures: The Office of Environmental Quality Control (OEQC) had two vacancies: 1) the OEQC Director resigned in October 2019 (the new director needed to be confirmed by the Legislature); and 2) the Planner V was out on leave without pay from the beginning of the fiscal year and resigned in February 2020.

A Legislative adjustment, Act 9, SLH 2020, reduced the position counts and funding for the two vacant positions.

PART II - MEASURES OF EFFECTIVENESS

Item 3. OEQC promoted subscribing to the Environmental Notice through social media outreach and professional networks, resulting in an increase of the total number of subscribers. However, the increase did not meet the 10% threshold. OEQC removed the duplicate and unsubscribed email accounts from the list.

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

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

PART III - PROGRAM TARGET GROUPS

Item 1. The data for the de facto population was based on the 2019 State Date Book provided by the Department of Business, Economic Development and Tourism. OEQC has no control over the changes in the de facto population.

PART IV - PROGRAM ACTIVITIES

Item 3. Chapter 11-200.1 was amended and adopted in FY 20. Due to staffing issues and the start of COVID-19 in early March, OEQC had ceased conducting 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 did not receive any lists in late 2019 as the rules were being updated and advised agencies not to submit their lists before finalization of the rules.

VARIANCE REPORT

	FISCAL YEAR 2019-20				THREE MONTHS ENDED 09-30-20				NINE MONTHS ENDING 06-30-21			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	62.00	55.00	- 7.00	11	62.00	54.00	- 8.00	13	62.00	61.00	- 1.00	2
EXPENDITURES (\$1000's)	7,147	6,393	- 754	11	1,485	1,336	- 149	10	5,356	5,505	+ 149	3
TOTAL COSTS												
POSITIONS	62.00	55.00	- 7.00	11	62.00	54.00	- 8.00	13	62.00	61.00	- 1.00	2
EXPENDITURES (\$1000's)	7,147	6,393	- 754	11	1,485	1,336	- 149	10	5,356	5,505	+ 149	3
					FISCAL YEAR 2019-20				FISCAL YEAR 2020-21			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF VENDOR PAYMENTS MADE WITHIN 30 DAYS					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
3. PERCENT OF INFORMATION TECHNOLOGY REQUESTS COMPLTD					80	95	+ 15	19	80	95	+ 15	19
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	928	+ 100.5	12	827.5	928	+ 100.5	12
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	21	- 1	5	22	22	+ 0	0
2. NUMBER OF PERSONNEL ACTIONS PROCESSED					4000	4700	+ 700	18	4000	4700	+ 700	18
3. NUMBER OF PURCHASE ORDERS PROCESSED					3500	2768	- 732	21	3500	2800	- 700	20
4. NUMBER OF PETTY CASH CHECKS PROCESSED					450	498	+ 48	11	450	500	+ 50	11
5. NUMBER OF INFORMATION TECHNOLOGY REQUESTS RECEIVED					3500	6300	+ 2800	80	3500	6300	+ 2800	80

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

04 03 02
LNR 906

PROGRAM TITLE: LNR - NATURAL AND PHYSICAL ENVIRONMENT

PART I - EXPENDITURES AND POSITIONS

Position expenditure variances in FY 2019-20 were attributed to a hiring freeze per Governor's Budget Execution Policies. Position variances in the first quarter of FY 21 were attributed to the continuing hiring freeze, combined with the loss of funding for two (2) general fund positions of eight (8) vacancies.

Item 4: In FY 20, 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 21.

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.

PART II - MEASURES OF EFFECTIVENESS

Item 3. The increase in information technology (IT) requests completed 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.

PART III - PROGRAM TARGET GROUPS

Item 2. Since the last Program Structure Review, several positions have been added to the department; the planned number will be updated on the next exercise.

PART IV - PROGRAM ACTIVITIES

Item 2: In FY 19 and FY 20, 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 two (2) bargaining unit employees and their respective counterparts; Employer-Union Health Benefits Trust Fund (EUTF) open enrollment; increased number of new hires, movements, and separations; position conversions and position establishments; and multiple short-term extensions for temporary and exempt positions and appointments in order to closely monitor and manage the department's financial situation.

Item 3: In FY 20, the number of purchase orders processed were lower than planned due to a more extensive use of pCards (purchasing card).

VARIANCE REPORT

	FISCAL YEAR 2019-20				THREE MONTHS ENDED 09-30-20				NINE MONTHS ENDING 06-30-21			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	47.00	36.00	- 11.00	23	47.00	37.00	- 10.00	21	47.00	47.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,224	7,961	- 1,263	14	4,064	1,671	- 2,393	59	5,152	7,251	+ 2,099	41
TOTAL COSTS												
POSITIONS	47.00	36.00	- 11.00	23	47.00	37.00	- 10.00	21	47.00	47.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,224	7,961	- 1,263	14	4,064	1,671	- 2,393	59	5,152	7,251	+ 2,099	41
					FISCAL YEAR 2019-20				FISCAL YEAR 2020-21			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OIL/CHEM/HAZ SPILL RPTS RESOLV W/ EMERG RESPONSE					78	83	+ 5	6	78	83	+ 5	6
2. % STATE SITE LIST SITES CLEAR,CLEAND, W/ CONTROLS					3	5	+ 2	67	3	5	+ 2	67
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	76	+ 2	3
PART III: PROGRAM TARGET GROUP												
1. # OF OIL/CHEM/HAZARDOUS MATERIAL SPILL RPTS RCVD					495	402	- 93	19	495	402	- 93	19
2. # SITES ON STATE SITE LIST W/ SUSP/CONF CONTAMINTN					1048	995	- 53	5	1048	995	- 53	5
3. # FACILITIES REPORTG CHEM INVENTORIES UNDER HEPCRA					1088	899	- 189	17	1088	899	- 189	17
4. # HUMAN BIOMONITORING RESULTS RCVD PER MANDATE					31296	28274	- 3022	10	31296	28274	- 3022	10
PART IV: PROGRAM ACTIVITY												
1. # OIL/CHEM/HAZARD MATERIAL SPILL REPORTS RESOLVED					388	333	- 55	14	388	333	- 55	14
2. # STATE SITE LIST SITES CLEAR/CLEAN/WITH CONTROLS					35	49	+ 14	40	35	49	+ 14	40
3. # FACIL WHERE CHEM INVEN SHARED W/ EMRG RESP COMM					1088	899	- 189	17	1088	899	- 189	17
4. # HUMAN BIOMONITORG RSLTS SCREENED/IN SURVEILLANCE					23307	21546	- 1761	8	23307	21546	- 1761	8

VARIANCE REPORT NARRATIVE FY 2020 AND FY 2021

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 20 and for the first three months of FY 21 was primarily due to the lengthy recruitment process and difficulty in filling positions as well as the hiring freeze that was implemented in FY 20. Retention and recruitment have become even more difficult since relocation to Waimano Ridge, Pearl City. For FY 20, the variance was also attributable to the lengthy reorganization process that needed to be completed first to establish/vary/redescribe two of the positions.

For expenditures, the variances in FY 20 and FY 21 are due to vacancy savings and the imposed restrictions. All non-federal funds were restricted in FY 21 Q1. The budgeted amounts for Q1 are always greatly inflated due to federal fund balances being carried forward to Q1, although they are spent throughout the year and into succeeding years for multi-year awards.

PART II - MEASURES OF EFFECTIVENESS

Item 2. The increase for FY 20 was due to the use of the relatively new iHEER system and its improved ease of capturing Environmental Hazard Management Plans (EHMPs) that have been put into place, which resulted in the rise of the number of sites with controls. The same is expected for FY 21.

PART III - PROGRAM TARGET GROUPS

Item 1. The decrease for FY 20 was due to the variation in the number of incidents occurring during the year. The number of incidents occurring is the number reported to the Hazard Evaluation and Emergency Response Office. Incidents occurring vary between the mid-200s to mid-500s. The same is expected for FY 21.

Item 3. The decrease for FY 20 was because some company inventories have fallen below reporting limits due to use requirements or intentional reductions. The same is expected for FY 21.

Item 4. The decrease for FY 20 was due to fewer tests being taken at laboratories, probably due to COVID-19 discouraging routine checkups and the associated testing. The same is expected for FY 21.

PART IV - PROGRAM ACTIVITIES

Item 1. The decrease for FY 20 was due to open incidents that are awaiting written follow-up about resolution. The same is expected for FY 21.

Item 2. The increase for FY 20 was due to the use of the relatively new iHEER system and its improved ease of capturing EHMPs that have been put into place. The same is expected for FY 21.

Item 3. The decrease for FY 20 was because fewer facilities needed to report. The same is expected for FY 21.