



ENVIRONMENTAL PROTECTION

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	670.35	491.00	- 179.35	27	657.85	489.00	- 168.85	26	657.85	648.85	- 9.00	1
EXPENDITURES (\$1000's)	374,408	255,572	- 118,836	32	104,068	47,402	- 56,666	54	340,264	396,475	+ 56,211	17
TOTAL COSTS												
POSITIONS	670.35	491.00	- 179.35	27	657.85	489.00	- 168.85	26	657.85	648.85	- 9.00	1
EXPENDITURES (\$1000's)	374,408	255,572	- 118,836	32	104,068	47,402	- 56,666	54	340,264	396,475	+ 56,211	17
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	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 2021 AND FY 2022

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.

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	244.35	174.00	- 70.35	29	240.35	178.00	- 62.35	26	240.35	232.35	- 8.00	3
EXPENDITURES (\$1000's)	304,092	201,292	- 102,800	34	88,988	37,300	- 51,688	58	267,820	319,114	+ 51,294	19
TOTAL COSTS												
POSITIONS	244.35	174.00	- 70.35	29	240.35	178.00	- 62.35	26	240.35	232.35	- 8.00	3
EXPENDITURES (\$1000's)	304,092	201,292	- 102,800	34	88,988	37,300	- 51,688	58	267,820	319,114	+ 51,294	19
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	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	4	4	+ 0	0

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

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 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	217.35	154.00	- 63.35	29	215.35	160.00	- 55.35	26	215.35	212.35	- 3.00	1
EXPENDITURES (\$1000's)	301,044	198,966	- 102,078	34	88,122	36,731	- 51,391	58	265,221	316,515	+ 51,294	19
TOTAL COSTS												
POSITIONS	217.35	154.00	- 63.35	29	215.35	160.00	- 55.35	26	215.35	212.35	- 3.00	1
EXPENDITURES (\$1000's)	301,044	198,966	- 102,078	34	88,122	36,731	- 51,391	58	265,221	316,515	+ 51,294	19

	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % COVERED SOURCES IN COMPL W/AIR RULES/PERMITS	95	97	+ 2	2	92	95	+ 3	3
2. % WASTEWTR EFFL/BIOSOLIDS REUSED FOR BENEF PURPS	15	16	+ 1	7	16	16	+ 0	0
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	89	+ 23	35	66	75	+ 9	14
8. % UNDERGRND STORAGE TANK FACILITIES IN COMPLIANCE	90	90	+ 0	0	90	90	+ 0	0
9. % DRINKING WATER & WASTEWTR REVLNG FUNDS LOANED	100	99	- 1	1	99	100	+ 1	1
10. % OF WASTEWATER SYSTEMS IN COMPLIANCE WITH RULES	62	77	+ 15	24	62	77	+ 15	24

PART III: PROGRAM TARGET GROUP								
1. # OF COVERED AIR POLLUTION SOURCES	151	151	+ 0	0	152	155	+ 3	2
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	138	138	+ 0	0	138	138	+ 0	0
6. # OF UNDERGROUND INJECTION WELL FACILITIES	1368	1368	+ 0	0	1369	1369	+ 0	0
7. # OF SOLID AND HAZARDOUS WASTE FACILITIES	360	374	+ 14	4	360	370	+ 10	3
8. # UNDERGROUND STORAGE TANK FACILITIES REGISTERED	3250	3244	- 6	0	3210	3250	+ 40	1
9. # DRINKING WATER & WASTEWTR REVLNG FUND LOANS MADE	17	7	- 10	59	8	18	+ 10	125
10. # EXISTG TRTMT WKS & TRTMT INDIV WASTEWTR SYSTEMS	40900	40900	+ 0	0	41400	41900	+ 500	1

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	5551	+ 1051	23	4500	5000	+ 500	11
3. # OPER/MAINT/COMPLNT INSPECTNS OF WASTEWTR DISCHRS	300	300	+ 0	0	300	300	+ 0	0
4. # OF MICROBIOL/CHEM ANALYSES FOR MARINE WATER QUAL	6100	6135	+ 35	1	6200	6200	+ 0	0
5. # OF SANITARY SURVEYS CONDUCTED	32	31	- 1	3	26	28	+ 2	8
6. # OF INJECTION WELL APPLICATIONS PROCESSED	80	78	- 2	3	80	80	+ 0	0
7. # OF SOLID/HAZ WASTE FACIL INSPECTED/INVESTIGATED	70	95	+ 25	36	70	95	+ 25	36
8. # OF UNDERGROUND STORAGE TANK FACIL EVAL/INSPECTED	500	226	- 274	55	500	236	- 264	53
9. # OF NEW LOANS ISSUED	17	7	- 10	59	8	18	+ 10	125
10. # OP/MAINT/CONST INSP/ENF ACT/INVSTGTNS AT WW FAC	968	800	- 168	17	968	800	- 168	17

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

04 01 01
HTH 840

PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

PART I - EXPENDITURES AND POSITIONS

The variances in the number of positions for FY 21 and for the first three months of FY 23 are primarily due to the lengthy recruitment process and difficulty in filling positions as well as ten positions that are unfunded (three salaries deleted by Act 9, SLH 2020, and seven salaries deleted by Act 88, SLH 2021). This was compounded by the hiring freeze that was implemented in FY 20 and continued through much of FY 21. Retention and recruitment have become even more difficult since relocation to Waimano Ridge, Pearl City. For both years, the variances are also attributable to positions that were or are being established or redescribed. A reorganization proposal is almost complete (pre-approval by Governor on October 6, 2021) so that six new positions can be classified and established.

The expenditure variances for FY 21 and FY 22 are primarily due to the timing of large revolving fund loan encumbrances and expenditures. For FY 21, the decrease is also due to vacancy savings. For the FY 22 1st quarter, the decrease is also due to vacancy savings and most of the restriction being applied to the 1st quarter. The variance for the FY 22 2nd-4th quarters is also due to the anticipated filling (and establishment and filling) of all funded positions but is also due to the artificially inflated federal funds amount because of the federal funds methodology.

PART II - MEASURES OF EFFECTIVENESS

Item 7. The Solid and Hazardous Waste Branch (SHWB) cannot accurately predict how many facilities will be in compliance during the fiscal year. SHWB is not involved in the operation of these facilities to ensure that compliance is met.

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 9. The variance in FY 21 is due to some construction projects that were not ready to proceed as expected. The variance in FY 22 is due to the anticipated increase in executed loans for construction projects that are ready to proceed.

PART IV - PROGRAM ACTIVITIES

Item 2. The variance in FY 21 is possibly due to having increased construction activities during this period because of fewer COVID-19 restrictions.

Item 7. The variance in FY 21 is due to the filling of one vacant position in FY 21. The change in the FY 22 estimated number is based on the FY 21 actual number.

Item 8. The variance in FY 21 is due to COVID-19 impacts and restrictions and a vacancy in FY 21. The change in the FY 22 estimated number is more in alignment with the federal Energy Policy Act, inspecting active Underground Storage Tank systems at least once every three years.

Item 9. The variance in FY 21 is due to some construction projects that were not ready to proceed as expected. The variance in FY 22 is due to the anticipated increase in executed loans for construction projects that are ready to proceed.

Item 10. The reduction in this measure is due to the COVID-19 outbreak. Fewer neighbor island operation and maintenance inspections were conducted during July 2020 to June 2021. The same reduction is anticipated for FY 22 due to the continuing pandemic.

VARIANCE REPORT NARRATIVE

FY 2021 AND FY 2022

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 collaborates with the Department of Health's Safe Drinking Water Branch to get information. No press releases indicated this was an issue.

Item 3. The data is an estimated figure directly from the Hawaii Coffee Association Section 18 application. 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, although one was submitted by the Hawaii Department of Agriculture in April 2021 and approved in May 2021.

PART III - PROGRAM TARGET GROUPS

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

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

Item 3. The increase is mostly a result of the COVID-19 pandemic and an increase in effective products used for disinfection and sterilization of surfaces.

Item 4. The number of agricultural laborers was reported as 6,000 by the US 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 1. An increase in certifications of restricted pesticide users was due to an increase in commercial pest control requests. Many pest control companies now require or provide an increase in pay for employees who become commercial certified applicators.

Item 2. The Enforcement Section was not fully staffed. One vacancy exists on the islands of Maui and Kauai, respectively. Inspection numbers vary over years due to complexities and differing caseloads for each staff.

Item 3. The Branch continues to respond to more complaints for the year with an increased emphasis on expedience. Responses to complaints are required to be followed up within 24 hours of the complaint.

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. Sampling is based on complaints and requests which vary from year to year.

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. The previous contract lapsed during the height of COVID-19 restrictions. A new contract for Ground Water Review is currently being processed.

Item 10. Consultations with the U.S. Fish and Wildlife Service (USFWS) for endangered species is very infrequent and only occurs in very specific

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

04 01 02
AGR 846

PROGRAM TITLE: PESTICIDES

situations, such as special local needs, emergency exemptions, and experimental use permits. These USFWS consultations occur as needed and projected activity levels are difficult to predict.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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	225.00	- 87.00	28	307.50	223.00	- 84.50	27	307.50	306.50	- 1.00	0
EXPENDITURES (\$1000's)	54,031	41,249	- 12,782	24	10,672	6,728	- 3,944	37	56,682	60,626	+ 3,944	7
TOTAL COSTS												
POSITIONS	312.00	225.00	- 87.00	28	307.50	223.00	- 84.50	27	307.50	306.50	- 1.00	0
EXPENDITURES (\$1000's)	54,031	41,249	- 12,782	24	10,672	6,728	- 3,944	37	56,682	60,626	+ 3,944	7
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	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 2021 AND FY 2022

PROGRAM TITLE: PRESERVATION AND ENHANCEMENT

04 02

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

See the lowest level programs for explanation of variances.

PROGRAM TITLE:

ECOSYSTEM PROTECTION AND RESTORATION

11/29/21

PROGRAM-ID:

LNR-401

PROGRAM STRUCTURE NO:

040201

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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	21.00	- 6.00	22	26.00	19.00	- 7.00	27	26.00	26.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,277	4,054	- 4,223	51	480	448	- 32	7	9,947	9,979	+ 32	0
TOTAL COSTS												
POSITIONS	27.00	21.00	- 6.00	22	26.00	19.00	- 7.00	27	26.00	26.00	+ 0.00	0
EXPENDITURES (\$1000's)	8,277	4,054	- 4,223	51	480	448	- 32	7	9,947	9,979	+ 32	0
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. MARINE PROTCTD AREAS & ARTFCL REEFS, NEW/ENL (AC)	80000	80000	+ 0	0	85000	80003	- 4997	6				
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	1	- 2	67	3	5	+ 2	67				
4. TECH GUIDANCE PROVDD IN PERMIT/STAT-REQ REVIEWS(#)	110	105	- 5	5	100	105	+ 5	5				
PART III: PROGRAM TARGET GROUP												
1. TOTAL RESIDENT POPULATION (THOUSANDS)	1410	1406	- 4	0	1425	1405	- 20	1				
2. TOTAL NON-RESIDENT POPULATION (THOUSANDS)	205	155	- 50	24	206	200	- 6	3				
3. NON-GOVERNMENT ORGANIZATIONS	110	110	+ 0	0	110	110	+ 0	0				
4. RLATD COUNTY/STATE/FED RESOURCE TRUSTEE AGENCIES	12	12	+ 0	0	12	12	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. STATUTORY & ADMIN RULE MAKING (NUMBER)	5	4	- 1	20	5	10	+ 5	100				
2. ENVRNMT REVIEW & IMPACT EVALS, TECH GUIDANCE (NO.)	200	190	- 10	5	200	210	+ 10	5				
3. MARINE PROTCTD AREA & ARTFCL REEF SURVEYS (NUMBER)	16	17	+ 1	6	16	17	+ 1	6				
4. STREAM AND ESTUARINE SURVEYS (NUMBER)	135	130	- 5	4	130	135	+ 5	4				
5. NATIVE SPECIES BIOLOGICAL & HABITAT INVESTGTN(NO.)	1385	1380	- 5	0	1390	1385	- 5	0				
6. PROTECTED SPECIES MONITORING & ASSESSMENT (NO.)	10	10	+ 0	0	10	10	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

04 02 01
LNR 401

PROGRAM TITLE: ECOSYSTEM PROTECTION AND RESTORATION

PART I - EXPENDITURES AND POSITIONS

FY 21: The six vacant positions and accordingly less program activities during the year due to COVID-19 accounted for a substantial portion of the 51% savings in expenditures in FY 21.

FY 22: Position vacancies remain high in the first quarter of FY 22 as the "freeze" to fill positions was only recently lifted. Recruitment of seven vacancies should be well underway during the second half of the fiscal year. Although COVID-19 impacts continued during the first quarter, it did not result in significant savings (7%) in expenditures as the general fund operating budget was cut by more than 337K in FY 21.

PART II - MEASURES OF EFFECTIVENESS

Item 3: Of the three new or amended Hawaii Administrative Rules (HAR) expected to be completed in FY 21, the amendment of the crustacean rule was the only one done. However, rules to include the tide pool area in the Pupukea Marine Life Conservation District (MLCD) and new rules for Kahului Harbor are expected to be completed in FY 22, along with a nonresident commercial marine license fee increase, lay net permit rules, and comprehensive licensing rule amendments.

PART III - PROGRAM TARGET GROUPS

Item 2: It is estimated that the non-resident population decreased in FY 21 due to the impacts of COVID-19 but is expected to recover in FY 22 as mostly affluent non-residents with the ability to work online move into the State.

PART IV - PROGRAM ACTIVITIES

Item 1: In FY 21, four HARs were worked on, including the crustacean amendments, adding tidepool areas to the Pupukea MLCD, increasing the nonresident commercial marine license fee, and Kahului Harbor Fisheries Management Area/Oama amendments. Although a great amount of energy was dedicated to the Mo'omomi Community-Based Subsistence Fishing Area (CBSFA) proposal, community opposition has

stalled this effort until the majority of the Molokai community can agree to the proposed rule. In FY 22, an additional six regulations on comprehensive licensing rule amendments; new herbivore bag, size, and season rules; proposed Miloli'i and Kapahulu CBSFA, Maunalua Fisheries Management Area, and shark rules will be worked on/implemented.

Item 2: The number of environmental reviews of projects potentially impacting aquatic resources decreased in FY 21, as COVID-19 detrimentally impacted the State's economy, as well as delaying processing times. However, it is anticipated that in FY 22, environmental reviews will return and even surpass pre-COVID-19 numbers as staff deals with the backlog from the previous unusual year.

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	68.00	52.00	- 16.00	24	72.50	52.00	- 20.50	28	72.50	71.50	- 1.00	1
EXPENDITURES (\$1000's)	19,913	15,617	- 4,296	22	4,563	1,822	- 2,741	60	20,843	23,584	+ 2,741	13
TOTAL COSTS												
POSITIONS	68.00	52.00	- 16.00	24	72.50	52.00	- 20.50	28	72.50	71.50	- 1.00	1
EXPENDITURES (\$1000's)	19,913	15,617	- 4,296	22	4,563	1,822	- 2,741	60	20,843	23,584	+ 2,741	13

	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. NO. T&E ANIML SPECIES W ACTV RECOV IMPLMNTN PRGS	17	17	+ 0	0	15	16	+ 1	7
2. NO. OF RARE OR LISTED T&E PLANT SPECIES MANAGED	30	33	+ 3	10	30	33	+ 3	10
3. NO. WILDLIFE SANCTUARIES UNDER ACTVE MNGMT/OTHER	40	40	+ 0	0	51	46	- 5	10
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	34	34	+ 0	0	28	34	+ 6	21
8. NO. HABITAT CONSERVTN PLANS/SAFE HARBOR AGREEMENTS	20	16	- 4	20	20	16	- 4	20
9. NO. DEVELOPMNT PROJCTS REVWD FOR NATVE SPECS CMLPLN	64	75	+ 11	17	276	276	+ 0	0
10. NO. EDUCATIONAL PROGRAMS PRESENTED /DISSEMINATED	6	29	+ 23	383	6	29	+ 23	383

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	1480	1480	+ 0	0	1480	1480	+ 0	0
4. LANDOWNRS SPPTNG FORST HLTH/NATVE RESRCE CONSERVTN	74	74	+ 0	0	74	74	+ 0	0
5. STUDENTS/EDUCATORS/INTERESTED CITIZENS	10	20	+ 10	100	10	20	+ 10	100

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/DETCTN/CONTROL/ERADICTN OF INVASIVE SPECIES	37	37	+ 0	0	37	37	+ 0	0
4. NATIVE AND PROTECTED SPECIES MANAGEMENT	47	45	- 2	4	47	45	- 2	4
5. EVALUATION & CONSULTATION W/ DEVELOPMENT PROJECTS	14	14	+ 0	0	14	14	+ 0	0
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	0	- 50	100	5	2	- 3	60
8. FOREST HEALTH PROTECTION/RESEARCH/MANAGEMENT	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

04 02 02
LNR 402

PROGRAM TITLE: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

PART I - EXPENDITURES AND POSITIONS

Actual amount of expenditures in FY 21 is less than the budgeted amount due to the S-320 (U) fund still budgeted in the Program but project was closed in FY 17. Some federal grants balances are carried over to FY 22.

The number of positions filled was less than budgeted in the first quarter of FY 22 due to vacancies attributed to staff promotions, retirements, and resignations, as well as a hiring freeze that began in March 2020.

Funds actually expended in the first quarter of FY 22 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 22.

Funds budgeted is less than the estimated amount in FY 22 due to the anticipated increase in Federal Grant Awards and funding for the Coronavirus State Fiscal Recovery Fund for Rapid Ohia Death Response.

PART II - MEASURES OF EFFECTIVENESS

Item 2: The number of rare or listed threatened and endangered plant species under management in FY 21 was higher than anticipated as the management of the plant species was more efficient than anticipated. We anticipate a similar number to be managed in FY 22 as we expect similar efficiencies.

Item 3: Funding for active management of wildlife sanctuaries is limited. We were able to actively manage 40 sanctuaries in FY 21. With no additional funds, we do not expect to be able to actively manage an additional 10 sanctuaries in FY 22 with the same level of funds. We anticipate managing 46 sanctuaries in FY 22, an increase of 6 from FY 21.

Item 8: Currently, the program has 16 Habitat Conservation Plans (HCP)/Safe Harbor Agreements (SHA). The number of HCP and SHA projects fluctuate year to year and cannot be forecasted.

Item 9: The number of native species compliance requests fluctuates annually and cannot be forecasted.

Item 10: The number of education programs presented/disseminated in FY 21 increased with virtual potential.

PART III - PROGRAM TARGET GROUPS

Item 5: The number of students, educators, and interested citizens increased in FY 21 with virtual potential.

PART IV - PROGRAM ACTIVITIES

Item 7: The Department generally relies on the U.S. Fish and Wildlife Service recovery plans and does not usually publish its own recovery plans.

PROGRAM TITLE: WATER RESOURCES

11/29/21

PROGRAM-ID: LNR-404

PROGRAM STRUCTURE NO: 040204

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22						
	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	23.00	19.00	-	4.00	17	23.00	23.00	+	0.00	0
EXPENDITURES (\$1000's)	4,396	3,520	-	876	20	672	566	-	106	16	3,335	3,441	+	106	3
TOTAL COSTS															
POSITIONS	28.00	19.00	-	9.00	32	23.00	19.00	-	4.00	17	23.00	23.00	+	0.00	0
EXPENDITURES (\$1000's)	4,396	3,520	-	876	20	672	566	-	106	16	3,335	3,441	+	106	3

	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. PERCENTAGE OF PERMITS PROCESSED WITHIN TIME LIMITS	90	24	-	66	73	90	90	+	0	0
2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED	80	47	-	33	41	80	80	+	0	0
PART III: PROGRAM TARGET GROUP										
1. GROUND WATER USAGE (MILLION GALLONS PER DAY)	425	443	+	18	4	450	450	+	0	0
2. SURFACE WATER USAGE	400	326	-	74	19	350	350	+	0	0
3. WATER CODE-RELATED COMPLAINTS/DISPUTES FILED	25	15	-	10	40	25	25	+	0	0
PART IV: PROGRAM ACTIVITY										
1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW)	4100	3932	-	168	4	3289	3932	+	643	20
2. NUMBER OF STREAMS GAUGED	36	55	+	19	53	25	55	+	30	120
3. NUMBER OF STREAM DIVERSION MONITORED	450	435	-	15	3	340	450	+	110	32
4. NUMBER OF PERMITS PROCESSED	150	115	-	35	23	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	1	+	0	0	1	2	+	1	100

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

04 02 04
LNR 404

PROGRAM TITLE: WATER RESOURCES

PART I - EXPENDITURES AND POSITIONS

The position variance in FY 21 are due to insufficient funding to fill certain vacancies and delays in securing approvals to fill.

The expenditure variance in FY 21 are due to vacancy savings and budget restrictions related to COVID-19.

The position variance in the three months ended September 30 2021, are due to vacancies undergoing recruitment.

The expenditure variance in the three months ended September 30, 2021, are due to vacancy savings and projects being moved to subsequent quarter(s).

The expenditure variance in the nine months ending June 30, 2022, is due to projects being moved to subsequent quarter(s).

PART II - MEASURES OF EFFECTIVENESS

Item 1: The variance in FY 21 (Actual) is due to difficulties in processing permits with complex water issues and vacancies, causing reduced ability to process permit applications.

Item 2: The variance in FY 21 (Actual) are due to difficulties in projecting if a complaint can be satisfactorily resolved and limited travel and investigations due to COVID-19.

PART III - PROGRAM TARGET GROUPS

Item 2: The variance in FY 21 (Actual) is due to difficulties in projecting surface water usage.

Item 3: The variance in FY 21 (Actual) is due to difficulties in determining when a complaint/dispute will be filed.

PART IV - PROGRAM ACTIVITIES

Item 1: The variances in FY 22 (Estimated) is due to difficulties in projecting how many well owners will comply with reporting requirements.

Item 2: The variances in FY 21 (Actual) and FY 2021-22 (Estimated) are due to installation of additional stream gauges.

Item 3: The variances in FY 22 (Estimated) is due to difficulties in determining when stream diversions warrant monitoring.

Item 4: The variance in FY 21 (Actual) is due to difficulties in determining how many permit applications will be filed.

Item 5: The variance in FY 21 (Actual) is due to difficulties in determining when a petition will be filed.

Item 6: Variance in FY 22 (Estimated) due to difficulty in determining when a contested case will be filed/resolved.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22						
	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	90.00	-	51.00	36	141.00	89.00	-	52.00	37	141.00	141.00	+	0.00	0
EXPENDITURES (\$1000's)	11,304	8,616	-	2,688	24	2,790	1,947	-	843	30	13,678	14,521	+	843	6
TOTAL COSTS															
POSITIONS	141.00	90.00	-	51.00	36	141.00	89.00	-	52.00	37	141.00	141.00	+	0.00	0
EXPENDITURES (\$1000's)	11,304	8,616	-	2,688	24	2,790	1,947	-	843	30	13,678	14,521	+	843	6

	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. % OF TIME SPENT ON AQUATICS RESOURCES ENFORCEMENT	34	39	+	5	15	36	34	-	2	6
2. % TIME SPENT ON FORESTRY/WILDLIFE RES ENFORCEMENT	13	17	+	4	31	15	13	-	2	13
3. % OF TIME SPENT ON STATE PARKS ENFORCEMENT	15	18	+	3	20	10	15	+	5	50
4. % TIME SPENT ON PUBLIC LANDS/CONS DISTR USE ENFRM	4	6	+	2	50	3	4	+	1	33
5. % TIME SPENT ON BOATING & OCEAN REC ENFORCEMENT	18	17	-	1	6	30	18	-	12	40
6. % TIME SPENT ON OTHER ENFORCEMENT	16	3	-	13	81	6	16	+	10	167

PART III: PROGRAM TARGET GROUP										
1. HAWAII DEFACTO POPULATION (MILLIONS)	1400	1460	+	60	4	1400	1400	+	0	0
2. NO. OF VISITOR ARRIVALS FOR THE YEAR	7293553	3311808	-	3981745	55	8100000	8100000	+	0	0
3. NO. OF INFORMATIONAL & EDUCATIONAL PRESENTATIONS	40	20	-	20	50	30	40	+	10	33

PART IV: PROGRAM ACTIVITY										
1. NUMBER OF ENFORCEMENT MILES	1314337	33490	-	1280847	97	950000	950000	+	0	0
2. NUMBER OF ENFORCEMENT HOURS	127903	46379	-	81524	64	125000	125000	+	0	0
3. NUMBER OF ARRESTS MADE	41	10	-	31	76	40	40	+	0	0
4. NUMBER OF CITATIONS ISSUED	2573	946	-	1627	63	1650	1650	+	0	0
5. NUMBER OF INVESTIGATIONS ASSIGNED	2996	1212	-	1784	60	3000	3000	+	0	0
6. NUMBER OF INSPECTIONS PERFORMED	14833	NO DATA	-	14833	100	12000	12000	+	0	0
7. NUMBER OF HUNTER SAFETY STUDENTS CERTIFIED	899	2559	+	1660	185	800	800	+	0	0
8. NO. MARIJUANA PLANTS ERADICATED FROM STATE LANDS	0	0	+	0	0	0	0	+	0	0
9. NUMBER OF DOCARE VOLUNTEER HOURS	1000	500	-	500	50	1000	1000	+	0	0
10. NUMBER OF HUNTER EDUCATION VOLUNTEER HOURS	4185	378.5	-	3806.5	91	4000	4000	+	0	0

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

04 02 05
LNR 405

PROGRAM TITLE: CONSERVATION & RESOURCES ENFORCEMENT

PART I - EXPENDITURES AND POSITIONS

The number of positions filled was less than budgeted due, in large part, to the effects of the COVID-19 pandemic. Adjustments to the Division of Conservation and Resources Enforcement's (DOCARE) Personal Services budget and the hiring freeze affected the Division's ability to fill vacant positions. In addition, the Division experienced higher than usual attrition due to the uncertain outlook during the pandemic. DOCARE's expenditure decrease in FY 21 and the first three months of FY 22 was also in response to the effects of the pandemic and its overall spending.

PART II - MEASURES OF EFFECTIVENESS

Item 1: An increase in time spent on aquatics resources enforcement is a result of an increase in patrols and calls for service in these areas. In addition, DOCARE saw an increase in subsistence activity, attributed to the effects of the COVID-19 pandemic.

Item 2: An increase in time spent on forestry and wildlife resources enforcement is a result of an increase in patrols and calls for service in these areas. In addition, DOCARE saw an increase in subsistence activity, attributed to the effects of the COVID-19 pandemic. In FY 22, the estimated time that will be spent in these areas is less than planned due to the forecasted increase in need to divert efforts to other enforcement, such as homelessness.

Item 3: An increase in time spent on State parks enforcement is a result of an increase in patrols and calls for service in these areas. This also included the heightened need to patrol closed State parks and beaches in response to the 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: In FY 22, the estimated time that will be spent in boating and ocean recreation enforcement is less than planned due to the forecasted

increase in need to divert efforts to other enforcement, such as homelessness.

Item 6: A decrease in time spent on other enforcement is a result of an increase in response to calls for specified and focused areas of service. In FY 22, the estimated time that will be spent in these areas is more than planned due to the forecasted increase in need to divert efforts to areas outside of those specified, such as homelessness.

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. In FY 22, this number is estimated to be more than planned, as the Division forecasts a decrease in restrictions and an increase in opportunities to engage with the community.

PART IV - PROGRAM ACTIVITIES

Item 1: A decrease in enforcement miles is due, in most part, to limitations on precise data gathering that the Division discovered relating to its new records management system. Data reporting accuracy is currently being worked on and is anticipated to improve in FY 22.

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

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

Item 4: A decrease in the number of citations is a result of less activity needing this type of action.

Item 5: A decrease in the number of investigations assigned is a result of

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

04 02 05
LNR 405

PROGRAM TITLE: CONSERVATION & RESOURCES ENFORCEMENT

less activity needing this type of action.

Item 6: We are currently working on extracting this data from our records management system. Accurate data extraction is currently being worked on and is anticipated to improve in FY 22.

Item 7: An increase in the number of Hunter Safety students certified is a result of the Hunter Education Program's offering of an online option for certification and the increase in subsistence activity due to the COVID-19 pandemic.

Item 9: A decrease in the number of DOCARE volunteer hours is due to the decrease in volunteer activity during the COVID-19 pandemic.

Item 10: A decrease in the number of Hunter Education volunteer hours over FY 21 was largely due to the limitations on the ability to hold in-person classes due to the COVID-19 pandemic.

PROGRAM TITLE:

NATURAL AREA RESERVES & WATERSHED MGMT

11/29/21

PROGRAM-ID:

LNR-407

PROGRAM STRUCTURE NO:

040206

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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	45.00	44.00	- 1.00	2	45.00	45.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,141	9,442	- 699	7	2,167	1,945	- 222	10	8,879	9,101	+ 222	3
TOTAL COSTS												
POSITIONS	48.00	43.00	- 5.00	10	45.00	44.00	- 1.00	2	45.00	45.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,141	9,442	- 699	7	2,167	1,945	- 222	10	8,879	9,101	+ 222	3

	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. NO./PERCNTG ACRES IN NARS/WATERSD PARTNERSHP AREAS	15000	25271	+ 10271	68	15000	15000	+ 0	0
2. MILES FENCNG CONSTRCD/MNTND FOR PROTCTN FR NON-NTV	15	13	- 2	13	15	15	+ 0	0
3. NO./PERNCTG OF ACRES INSPECTED/MONITORED FOR WEEDS	92	130	+ 38	41	92	92	+ 0	0
4. NO. ACRES PROTCTD BY NAT AREA PARTNP PROG CNTRCTS	48660	48660	+ 0	0	48660	48660	+ 0	0
5. NO. OF ACRES ENROLLED IN WATERSHED PARTNERSHIPS	2270620	2270620	+ 0	0	2270620	2270620	+ 0	0
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	41	- 19	32	60	60	+ 0	0
8. NO. VOLNTR HRS DEVOTD TO NATIVE RES MANGNT PROJCTS	20000	11681	- 8319	42	20000	20000	+ 0	0
9. NO. OF RESEARCH AND EDUCATION PERMITS ISSUED	95	105	+ 10	11	95	95	+ 0	0
10. NO. PARCLS ACQRD/PROTCTD NAT RES/CUL/SC/ED/ECO VAL	4	1	- 3	75	4	0	- 4	100

PART III: PROGRAM TARGET GROUP								
1. NATIVE NATURAL COMMUNTY SUPPORTRS/ORGANZTNS/AGENC	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
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	41	- 19	32	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	25	+ 2	9
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	1	- 1	50	2	1	- 1	50
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	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
8. ACQUIRE/SECURE AREAS FOR PROTCTN NAT RES/WTR MNGNT	4	1	- 3	75	4	0	- 4	100

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

04 02 06
LNR 407

PROGRAM TITLE: NATURAL AREA RESERVES & WATERSHED MGMT

PART I - EXPENDITURES AND POSITIONS

The number of positions filled was less than the budgeted for 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 was unable to fill all 48 budgeted positions by the end FY 21 due to the defunding of positions by Act 9, SLH 2020, and the hiring freeze.

Funds actually expended in the first quarter of FY 22 were less than budgeted due to delays in contract and purchase order encumbrances.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 3: Additional emphasis on non-native plant control and monitoring occurred for FY 21.

Item 2: Construction of new fences has been affected by delays in the delivery of steel fence materials. Additionally, the initial bids on projects on Kaua'i, Maui, and Hawai'i Island far exceeded the forecasted budgets. Staff completed and modified certain aspects of those projects, which has successfully resulted in new bids that are within the budget but on a later timeline.

Items 7 and 8: The number of interns and volunteers decreased because COVID-19 prevented the summer team internship program and many group volunteer trips from occurring.

Item 9: The number of research and education permits fluctuates based on requests from the public and cannot be forecasted.

Item 10: From this year on, the Department of Land and Natural Resources (DLNR) will be filing a variance report on S-317 (Land Conservation Fund), which will now report on parcels acquired through the Legacy Land Program. The LNR 407 report will no longer report these accomplishments to prevent duplication. However, one parcel was

acquired without Legacy Land funding - a parcel in Ka'ena Point, O'ahu, which was donated to DLNR for inclusion in the Natural Area Reserve System.

PART III - PROGRAM TARGET GROUPS

Items 1,2,3,6,7,& 8: No data available.

Item 4: Intern and volunteer participation decreased due to COVID-19.

PART IV - PROGRAM ACTIVITIES

Items 3 and 8: From this year on, DLNR will be filing a variance report on S-317 (Land Conservation Fund), which will now report on the Legacy Land Commission (Item No. 3) and parcels acquired through the Legacy Land Program (Item No. 8). The LNR 407 report will no longer report these accomplishments to prevent duplication.

Item 7: No data available.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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	92.00	- 22.00	19	110.00	88.00	- 22.00	20	110.00	110.00	+ 0.00	0
EXPENDITURES (\$1000's)	16,285	13,031	- 3,254	20	4,408	3,374	- 1,034	23	15,762	16,735	+ 973	6
TOTAL COSTS												
POSITIONS	114.00	92.00	- 22.00	19	110.00	88.00	- 22.00	20	110.00	110.00	+ 0.00	0
EXPENDITURES (\$1000's)	16,285	13,031	- 3,254	20	4,408	3,374	- 1,034	23	15,762	16,735	+ 973	6
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	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	NO DATA	- 100	100				
2. % CONSULTS ON ENV ISSUES RESP TO GOV/LEG ON TIME	100	100	+ 0	0	100	NO DATA	- 100	100				

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

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

Due to OEQC transitioning from the Department of Health to the Department of Business, Economic Development, and Tourism in FY 22 estimated data could not be determined.

PROGRAM TITLE:

OFFC OF ENVIRONMENTAL QUALITY CNTRL (HIST)

11/29/21

PROGRAM-ID:

HTH-850

PROGRAM STRUCTURE NO:

040301

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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								
EXPENDITURES (\$1000's)	228	216	- 12	5								
TOTAL COSTS												
POSITIONS	5.00	3.00	- 2.00	40								
EXPENDITURES (\$1000's)	228	216	- 12	5								

	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22			
	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	NO DATA	- 100	100
2. % CONSULTS ON ENV ISSUES RESP TO GOV/LEG ON TIME	100	100	+ 0	0	100	NO DATA	- 100	100
3. % INCR IN READERSHIP/CIRCULATION OF THE ENV NOTICE	10	7	- 3	30	5	NO DATA	- 5	100
4. % SUBMTD STUDIES RCV CRITICAL RVW/COMMENT BY STAFF	80	100	+ 20	25	80	NO DATA	- 80	100
5. % STATE AG PREP/PROC HRS 343 DOCS W/OEQC TRAIN STF	90	NO DATA	- 90	100	90	NO DATA	- 90	100
PART III: PROGRAM TARGET GROUP								
1. HAWAII DEFACTO POPULATION	1309000	1438753	+ 129753	10	1592089	NO DATA	- 1592089	100
PART IV: PROGRAM ACTIVITY								
1. # EA/EIS REVIEWED	150	141	- 9	6	150	NO DATA	- 150	100
2. # CONSULTATIONS ON ENV ISSUES REQUESTED BY GOV/LEG	10	10	+ 0	0	10	NO DATA	- 10	100
3. # ENV EDUCATION PROJECTS & WORKSHOPS CONDUCTED	10	0	- 10	100	5	NO DATA	- 5	100
4. # INDIV SUBSCRIBED TO THE ENVIRONMENTAL NOTICE	1200	1201	+ 1	0	1200	NO DATA	- 1200	100
5. # EXEMPTION LISTS REVIEWED/CONCUR'D BY ENV COUNCIL	10	9	- 1	10	5	NO DATA	- 5	100

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

04 03 01
HTH 850

PROGRAM TITLE: OFFC OF ENVIRONMENTAL QUALITY CNTRL (HIST)

PART I - EXPENDITURES AND POSITIONS

FY 21 Positions: The Office of Environmental Quality Control (OEQC) had two vacancies: 1) the OEQC Director resigned in October 2019; 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 was made in Act 9, SLH 2020, to reduce 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. 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 is not available because agencies that prepare and process documents vary as well as the staff at the agencies responsible for environmental reviews. Agencies do not track this information so OEQC cannot measure it.

PART III - PROGRAM TARGET GROUPS

Item 1. The data for de facto population is based on the 2020 State Data Book provided by the Department of Business, Economic Development and Tourism. OEQC has no control over the changes in 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 2020, OEQC has 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 solicited agencies to update their exemption lists, however fewer responded than anticipated in FY 21.

Note: Due to OEQC transitioning from the Department of Health to the Department of Business, Economic Development, and Tourism in FY 22 estimated data could not be determined.

PROGRAM TITLE:

LNR - NATURAL AND PHYSICAL ENVIRONMENT

11/29/21

PROGRAM-ID:

LNR-906

PROGRAM STRUCTURE NO:

040302

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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	51.00	- 11.00	18	63.00	51.00	- 12.00	19	63.00	63.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,841	5,888	- 953	14	1,478	1,379	- 99	7	5,815	5,914	+ 99	2
TOTAL COSTS												
POSITIONS	62.00	51.00	- 11.00	18	63.00	51.00	- 12.00	19	63.00	63.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,841	5,888	- 953	14	1,478	1,379	- 99	7	5,815	5,914	+ 99	2
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	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	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	95	95	+ 0	0	100	95	- 5	5	100	95	- 5	5
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	928	909	- 19	2	928	992	+ 64	7	928	992	+ 64	7
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	7141	+ 3141	79	4000	5000	+ 1000	25	4000	5000	+ 1000	25
3. NUMBER OF PURCHASE ORDERS PROCESSED	2800	2157	- 643	23	2800	1600	- 1200	43	2800	1600	- 1200	43
4. NUMBER OF PETTY CASH CHECKS PROCESSED	500	117	- 383	77	500	400	- 100	20	500	400	- 100	20
5. NUMBER OF INFORMATION TECHNOLOGY REQUESTS RECEIVED	5500	5600	+ 100	2	5500	5000	- 500	9	5000	5000	+ 0	0

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

04 03 02
LNR 906

PROGRAM TITLE: LNR - NATURAL AND PHYSICAL ENVIRONMENT

PART I - EXPENDITURES AND POSITIONS

Position and expenditure variances in FY 21 and the first quarter of FY 22 is attributed to a hiring freeze per Governor's Budget Execution Policies, combined with the loss of funding for three (3) general fund positions.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

Item 2. The number of authorized departmental personnel estimated for FY 22 includes both permanent and temporary positions. On the next Program Structure update, the planned numbers will be updated to reflect this change.

PART IV - PROGRAM ACTIVITIES

Item 2: In FY 21, the variance of 79% is primarily attributed to across-the-board increases, lump sum payments, and step movements for six bargaining units that the Department of Land and Natural Resources employees are members of, as well as their respective excluded counterparts; and updates to employee and position records in preparation for the new Time and Leave system. We also anticipate a variance to occur in FY 22 as the hiring freeze has been lifted, which will increase activities related to position establishment and management, recruitment, and hiring and movement between positions.

Item 3: The number of purchase orders processed in FY 21 were lower than planned due to the impacts of COVID-19 pandemic; this trend is expected to continue into FY 22.

Item 4: The number of petty cash processed in FY 21 were lower than planned due to the impacts of COVID-19 pandemic; this trend is expected to continue into FY 22.

VARIANCE REPORT

	FISCAL YEAR 2020-21				THREE MONTHS ENDED 09-30-21				NINE MONTHS ENDING 06-30-22			
	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	38.00	- 9.00	19	47.00	37.00	- 10.00	21	47.00	47.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,216	6,927	- 2,289	25	2,930	1,995	- 935	32	9,947	10,821	+ 874	9
TOTAL COSTS												
POSITIONS	47.00	38.00	- 9.00	19	47.00	37.00	- 10.00	21	47.00	47.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,216	6,927	- 2,289	25	2,930	1,995	- 935	32	9,947	10,821	+ 874	9
	FISCAL YEAR 2020-21				FISCAL YEAR 2021-22							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OIL/CHEM/HAZ SPILL RPTS RESOLV W/ EMERG RESPONSE	83	79	- 4	5	78	78	+ 0	0				
2. % STATE SITE LIST SITES CLEAR,CLEAND, W/ CONTROLS	5	2	- 3	60	4	4	+ 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	76	53	- 23	30	74	74	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. # OF OIL/CHEM/HAZARDOUS MATERIAL SPILL RPTS RCVD	402	499	+ 97	24	495	495	+ 0	0				
2. # SITES ON STATE SITE LIST W/ SUSP/CONF CONTAMINTN	995	1050	+ 55	6	1010	1010	+ 0	0				
3. # FACILITIES REPORTG CHEM INVENTORIES UNDER HEPCRA	899	901	+ 2	0	899	899	+ 0	0				
4. # HUMAN BIOMONITORING RESULTS RCVD PER MANDATE	28274	31235	+ 2961	10	29000	29000	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. # OIL/CHEM/HAZARD MATERIAL SPILL REPORTS RESOLVED	333	394	+ 61	18	388	388	+ 0	0				
2. # STATE SITE LIST SITES CLEAR/CLEAN/WITH CONTROLS	49	17	- 32	65	42	42	+ 0	0				
3. # FACIL WHERE CHEM INVEN SHARED W/ EMRG RESP COMM	899	907	+ 8	1	899	899	+ 0	0				
4. # HUMAN BIOMONITORG RSLTS SCREENED/IN SURVEILLANCE	21546	16642	- 4904	23	21500	21500	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2021 AND FY 2022

04 03 03
HTH 849

PROGRAM TITLE: ENVIRONMENTAL HEALTH ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

The variances in the number of positions filled for FY 21 and for the first three months of FY 22 are primarily due to the lengthy recruitment process and difficulty in filling positions as well as the hiring freeze that was implemented in FY 20 and continued through much of FY 21. Retention and recruitment have become even more difficult since relocation to Waimano Ridge, Pearl City. A reorganization of the Hazard Evaluation and Emergency Response Office was completed in FY 20, and two positions are still in the process of being established or redescribed.

For expenditures, the variances in FY 21 and the FY 22 1st quarter are primarily due to vacancy savings and the imposed restrictions. The variance for the FY 22 2nd-4th quarters is due to the anticipated filling of all positions but is also due to the artificially inflated federal funds amount because of the federal funds methodology.

PART II - MEASURES OF EFFECTIVENESS

Item 2. The variance for FY 21 is due to COVID-19 and its economic impacts, which resulted in less travel and less activity on clearing sites.

Item 4. The variance for FY 21 was due to the focus on COVID-19-related tests, so non-COVID-19-related child lead testing (which receives 100% follow-up) decreased.

PART III - PROGRAM TARGET GROUPS

Item 1. The number varies from year to year depending on the spills occurring.

Item 4. The FY 21 variance is due to the increased demand for zinc tests due to a possible correlation between zinc deficiencies and poorer health outcomes from COVID-19.

PART IV - PROGRAM ACTIVITIES

Item 1. The increase for FY 21 is due to more of the State On-Scene Coordinator positions being filled, so more spills could be followed to completion.

Item 2. The variance for FY 21 is due to COVID-19 and its economic impacts, which resulted in less travel and less activity on clearing sites.

Item 4. The FY 21 variance is due to fewer people accessing the health care system for non-COVID-19 issues, including lead testing for children that is the focus of current surveillance efforts.