



ENVIRONMENTAL PROTECTION

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	657.85	453.50	- 204.35	31	698.85	519.50	- 179.35	26	698.85	1,368.35	+ 669.50	96
EXPENDITURES (\$1000's)	444,332	311,650	- 132,682	30	121,388	104,482	- 16,906	14	325,271	342,126	+ 16,855	5
TOTAL COSTS												
POSITIONS	657.85	453.50	- 204.35	31	698.85	519.50	- 179.35	26	698.85	1,368.35	+ 669.50	96
EXPENDITURES (\$1000's)	444,332	311,650	- 132,682	30	121,388	104,482	- 16,906	14	325,271	342,126	+ 16,855	5
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23							
	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 2022 AND FY 2023

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

PROGRAM TITLE:

POLLUTION CONTROL

PROGRAM-ID:

12/2/22

PROGRAM STRUCTURE NO: 0401

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	240.35	177.00	- 63.35	26	244.35	169.00	- 75.35	31	244.35	932.35	+ 688.00	282
EXPENDITURES (\$1000's)	356,808	249,429	- 107,379	30	108,245	92,323	- 15,922	15	251,147	267,069	+ 15,922	6
TOTAL COSTS												
POSITIONS	240.35	177.00	- 63.35	26	244.35	169.00	- 75.35	31	244.35	932.35	+ 688.00	282
EXPENDITURES (\$1000's)	356,808	249,429	- 107,379	30	108,245	92,323	- 15,922	15	251,147	267,069	+ 15,922	6
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH	4	0	- 4	100	4	4	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

PROGRAM TITLE: POLLUTION CONTROL

04 01

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for additional information.

PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT
 PROGRAM-ID: HTH-840
 PROGRAM STRUCTURE NO: 040101

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	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	158.00	- 57.35	27	219.35	153.00	- 66.35	30	219.35	912.35	+ 693.00	316
EXPENDITURES (\$1000's)	353,343	246,994	- 106,349	30	107,452	91,530	- 15,922	15	247,675	263,597	+ 15,922	6
TOTAL COSTS												
POSITIONS	215.35	158.00	- 57.35	27	219.35	153.00	- 66.35	30	219.35	912.35	+ 693.00	316
EXPENDITURES (\$1000's)	353,343	246,994	- 106,349	30	107,452	91,530	- 15,922	15	247,675	263,597	+ 15,922	6

	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23			
	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	92	+ 0	0
2. % WASTEWTR EFFL/BIOSOLIDS REUSED FOR BENEF PURPS	16	16	+ 0	0	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	100	+ 6	6	94	94	+ 0	0
6. % INJECTION WELL FACILITIES WITH A UIC PERMIT	56	58	+ 2	4	56	58	+ 2	4
7. % SOLID & HAZARDOUS WASTE FACILITIES IN COMPLIANCE	66	63	- 3	5	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	99	99	+ 0	0	99	100	+ 1	1
10. % OF WASTEWATER SYSTEMS IN COMPLIANCE WITH RULES	62	61	- 1	2	62	62	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. # OF COVERED AIR POLLUTION SOURCES	152	155	+ 3	2	152	153	+ 1	1
2. # EXSTG TRTMT WORKS PRODCNG RECLAIMD WTR/BIOSOLIDS	37	38	+ 1	3	37	39	+ 2	5
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	1369	1349	- 20	1	1371	1349	- 22	2
7. # OF SOLID AND HAZARDOUS WASTE FACILITIES	360	409	+ 49	14	360	409	+ 49	14
8. # UNDERGROUND STORAGE TANK FACILITIES REGISTERED	3210	3250	+ 40	1	3210	3250	+ 40	1
9. # DRINKING WATER & WASTEWTR REVLNG FUND LOANS MADE	8	10	+ 2	25	8	25	+ 17	213
10. # EXISTG TRTMT WKS & TRTMT INDIV WASTEWTR SYSTEMS	41400	41850	+ 450	1	41900	43000	+ 1100	3

PART IV: PROGRAM ACTIVITY								
1. # INSPECTIONS OF COVERED AIR POLLUTION SOURCES	140	64	- 76	54	140	100	- 40	29
2. # OF INDIV WW SYS/BLDG PERMIT APPS REVWD/APPRVD	4500	4800	+ 300	7	4500	4800	+ 300	7
3. # OPER/MAINT/COMPLNT INSPECTNS OF WASTEWTR DISCHRS	300	315	+ 15	5	300	300	+ 0	0
4. # OF MICROBIOL/CHEM ANALYSES FOR MARINE WATER QUAL	6200	6350	+ 150	2	6200	6200	+ 0	0
5. # OF SANITARY SURVEYS CONDUCTED	26	26	+ 0	0	26	26	+ 0	0
6. # OF INJECTION WELL APPLICATIONS PROCESSED	80	86	+ 6	8	80	86	+ 6	8
7. # OF SOLID/HAZ WASTE FACIL INSPECTED/INVESTIGATED	70	85	+ 15	21	70	70	+ 0	0
8. # OF UNDERGROUND STORAGE TANK FACIL EVAL/INSPECTED	500	150	- 350	70	500	325	- 175	35
9. # OF NEW LOANS ISSUED	8	10	+ 2	25	8	25	+ 17	213
10. # OP/MAINT/CONST INSP/ENF ACT/INVSTGTNS AT WW FAC	968	1050	+ 82	8	968	1050	+ 82	8

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

04 01 01
HTH 840

PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

PART I - EXPENDITURES AND POSITIONS

The variances in the number of positions for FY 22 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 were unfunded (three salaries deleted by Act 9, SLH 2020, and seven salaries deleted by Act 88, SLH 2021). Act 248, SLH 2022, restored nine of the salaries. Retention and recruitment have become even more difficult since relocation to Waimano Ridge, Pearl City. For both years, the variances are also attributable to 19 positions that are being established, and the anticipated establishment and filling of these positions by the end of FY 23.

Expenditure variances for FY 22 and FY 23 are primarily due to the timing of large revolving fund loan encumbrances and expenditures. For FY 22 and FY 23 1st quarter, the decreases are also due to vacancy savings. The variance for FY 23 2nd to 4th quarter is also due to the anticipated filling (and establishment and filling) of all funded positions.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

Item 7. The variances in FY 22 and FY 23 are due to the inclusion of applicable healthcare facilities (that are designated either large quantity generators or small quantity generators of hazardous waste) to depict the hazardous waste regulated community more accurately.

Item 9. The variance in FY 22 is due to some construction projects that were ready to proceed earlier than expected. The variance in FY 23 is due to the anticipated increase in executed loans for construction projects that are ready to proceed.

PART IV - PROGRAM ACTIVITIES

Item 1. The variance in FY 22 was a result of fewer on-site inspections conducted due to COVID-19 impacts and restrictions. In addition, the Clean Air Branch took over air monitoring station and data validation responsibilities from the State Laboratory. Six positions administratively assigned to perform this work were vacant, requiring redistribution of existing resources. Inspection numbers are expected to begin increasing in FY 23 as additional staff continue to be hired and trained. Federal inspection requirements continue to be maintained.

Item 7. The variance in FY 22 is due to the focus on complaint inspections of unpermitted solid waste management facilities.

Item 8. The variance in FY 22 is due to vacancies and diversion of resources to the Red Hill project. The FY 23 variance is anticipated due to the continued diversion of resources to the Red Hill project.

Item 9. The variance in FY 22 is due to some construction projects that were ready to proceed earlier than expected. The variance in FY 23 is due to the anticipated increase in executed loans for construction projects that are ready to proceed.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	25.00	19.00	- 6.00	24	25.00	16.00	- 9.00	36	25.00	20.00	- 5.00	20
EXPENDITURES (\$1000's)	3,465	2,435	- 1,030	30	793	793	+ 0	0	3,472	3,472	+ 0	0
TOTAL COSTS												
POSITIONS	25.00	19.00	- 6.00	24	25.00	16.00	- 9.00	36	25.00	20.00	- 5.00	20
EXPENDITURES (\$1000's)	3,465	2,435	- 1,030	30	793	793	+ 0	0	3,472	3,472	+ 0	0
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # HIGHLY TOXIC EXP TO PEST THREAT TO LIFE OR HLTH	4	0	- 4	100	4	4	+ 0	0				
2. #DRINKG WATER SOURCES REQ TRTMT TO MEET HTH STDS	3	0	- 3	100	3	3	+ 0	0				
3. CROP LOSS PREVENTED BY EMERGENCY USE OF PESTICIDES	1570	6352	+ 4782	305	1570	6352	+ 4782	305				
PART III: PROGRAM TARGET GROUP												
1. NO. OF APPLS CERT FOR RESTR USE OF PESTICIDES	1650	1801	+ 151	9	1650	1800	+ 150	9				
2. NO. OF LICENSED DEALERS	21	18	- 3	14	21	18	- 3	14				
3. LICENSEES OF PESTICIDE PRODUCTS	850	913	+ 63	7	825	900	+ 75	9				
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	309	+ 9	3	300	300	+ 0	0				
2. FIELD INSP MONITORING PEST USE (AG & NON AG)	500	182	- 318	64	500	200	- 300	60				
3. INVEST OF COMPLAINTS OF ALLEGED PESTICIDE MISUSE	75	63	- 12	16	75	75	+ 0	0				
4. LICENSING DEALERS OF RESTRICTED PESTICIDES	21	18	- 3	14	21	18	- 3	14				
5. SAMP PESTICIDE PROD & ENV SURFACES FOR RESIDUES	550	170	- 380	69	550	275	- 275	50				
6. MARKET INSPECTIONS	100	31	- 69	69	100	75	- 25	25				
7. PESTICIDE PRODUCT REGISTRATION (NO. OF PRODUCTS)	3200	3196	- 4	0	3200	3200	+ 0	0				
8. MINOR USE REGISTRATIONS	10	6	- 4	40	10	10	+ 0	0				
9. GROUND WATER REVIEWS	5	4	- 1	20	5	5	+ 0	0				
10. CONSULT W/ FISH & WLDIF SVCS FOR ENDANGERED SP IMP	2	4	+ 2	100	2	4	+ 2	100				

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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 and vary from year to year. In FY 22, we were notified of potential high-level episodes, but none were determined to require follow-up.

Item 2. No episodes reported to the program. Will collaborate with the Hawaii Department of Health 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 pesticides by an industry is infrequent but was initiated in late 2020 and approved in May of 2021 for treatment of coffee leaf rust. No revised estimates were provided to the Hawaii Department of Agriculture from FY 21 to FY 22.

PART III - PROGRAM TARGET GROUPS

Item 2. The number of licensed dealers decreased because of a general decrease in restricted use pesticides (RUP) use, the Pesticides Branch (PB) believes this is due to RUP use reporting requirements.

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. PB does not participate in collecting this data and the information has not been updated.

Item 5. PB does not track the number of non-certified applicators. This number would include a large part of the general public due to

disinfectant use and COVID-19 concerns.

PART IV - PROGRAM ACTIVITIES

Item 2. The Enforcement Section (ES) was not fully staffed (55% filled); vacancies currently include one on Oahu, two on Kauai, one on Maui, and one on Hawaii Island. Inspection numbers vary annually due to the complexity of some inspections.

Item 3. Complaints are the highest priority for PB and are followed-up within 24 hours of initial contact, but amounts vary from year to year and difficult to predict.

Item 4. The number of licensed dealers decreased because of a general decrease in RUP use. PB believes this is due to RUP use reporting requirements.

Item 5. The number of episodes requiring sampling and environmental matrices or surfaces for pesticide residues is unpredictable. Inspection staff confer with lab staff and managers prior to taking samples to ensure appropriate use of sampling funds due to high costs of running samples.

Item 6. The number of marketplace inspections fell due to vacancies in ES. An increased emphasis has been placed on marketplace inspections due to the public's increase in need for disinfectants.

Item 8. The number of Special Local Needs/Minor Use applications are unpredictable due to the rise and fall of different pests at different times.

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

Item 10. The number of consultations with U.S. Fish and Wildlife Service generally fall within the amount of minor use applications to ensure threatened and endangered species are not affected by the minor use.

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	307.50	189.50	- 118.00	38	341.50	263.50	- 78.00	23	341.50	325.00	- 16.50	5
EXPENDITURES (\$1000's)	67,354	48,174	- 19,180	28	8,895	7,306	- 1,589	18	61,471	63,060	+ 1,589	3
TOTAL COSTS												
POSITIONS	307.50	189.50	- 118.00	38	341.50	263.50	- 78.00	23	341.50	325.00	- 16.50	5
EXPENDITURES (\$1000's)	67,354	48,174	- 19,180	28	8,895	7,306	- 1,589	18	61,471	63,060	+ 1,589	3
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23							
	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 2022 AND FY 2023

PROGRAM TITLE: PRESERVATION AND ENHANCEMENT

04 02

PART I - EXPENDITURES AND POSITIONS

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

PART II - MEASURES OF EFFECTIVENESS

See the lowest level programs for explanation of variances.

PROGRAM TITLE: ECOSYSTEM PROTECTION AND RESTORATION
 PROGRAM-ID: LNR-401
 PROGRAM STRUCTURE NO: 040201

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	26.00	19.00	- 7.00	27	31.00	21.00	- 10.00	32	31.00	31.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,427	4,126	- 6,301	60	506	395	- 111	22	6,710	6,821	+ 111	2
TOTAL COSTS												
POSITIONS	26.00	19.00	- 7.00	27	31.00	21.00	- 10.00	32	31.00	31.00	+ 0.00	0
EXPENDITURES (\$1000's)	10,427	4,126	- 6,301	60	506	395	- 111	22	6,710	6,821	+ 111	2
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. MARINE PROTCTD AREAS & ARTFCL REEFS, NEW/ENL (AC)	85000	80003	- 4997	6	90000	90000	+ 0	0				
2. NET CHG IN MAR. PROT AREA BIOMASS/BIODV (1000 LBS)	1	1	+ 0	0	1	1	+ 0	0				
3. NEW/AMENDED REGS THAT PROTECT SPECIES (NO. ADDED)	3	3	+ 0	0	3	3	+ 0	0				
4. TECH GUIDANCE PROVDD IN PERMIT/STAT-REQ REVIEWS(#)	100	98	- 2	2	100	105	+ 5	5				
PART III: PROGRAM TARGET GROUP												
1. TOTAL RESIDENT POPULATION (THOUSANDS)	1425	1420	- 5	0	1424	1424	+ 0	0				
2. TOTAL NON-RESIDENT POPULATION (THOUSANDS)	206	204	- 2	1	208	208	+ 0	0				
3. NON-GOVERNMENT ORGANIZATIONS	110	110	+ 0	0	110	110	+ 0	0				
4. RLATD COUNTY/STATE/FED RESOURCE TRUSTEE AGENCIES	12	12	+ 0	0	12	12	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. STATUTORY & ADMIN RULE MAKING (NUMBER)	5	5	+ 0	0	5	5	+ 0	0				
2. ENVRNMT REVIEW & IMPACT EVALS, TECH GUIDANCE (NO.)	200	129	- 71	36	200	160	- 40	20				
3. MARINE PROTCTD AREA & ARTFCL REEF SURVEYS (NUMBER)	16	17	+ 1	6	17	17	+ 0	0				
4. STREAM AND ESTUARINE SURVEYS (NUMBER)	130	141	+ 11	8	130	188	+ 58	45				
5. NATIVE SPECIES BIOLOGICAL & HABITAT INVESTGTM(NO.)	1390	1896	+ 506	36	1390	2085	+ 695	50				
6. PROTECTED SPECIES MONITORING & ASSESSMENT (NO.)	10	10	+ 0	0	10	10	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

04 02 01
LNR 401

PROGRAM TITLE: ECOSYSTEM PROTECTION AND RESTORATION

PART I - EXPENDITURES AND POSITIONS

FY 22: All position vacancies were due to employee retirement, resignation, promotion, and transfers. The hiring freeze was lifted July 30, 2021, per Executive Memorandum No. 21-04. In addition, actual expenditures are low due to the amount anticipated for federal funds were not received as expected.

FY 23: Position vacancies remained unfilled and expected to be filled January 1, 2023. Also, expenditures were purposely lower in the 1st quarter due to spending will increase in the rest of the quarters as project activities increase.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The number of artificial reef acres was less than anticipated. In FY 22, we have been reassessing our artificial reef program. Originally, the goal of the artificial reef program was to enhance fisheries habitat. More recently, we have begun to consider other benefits that could be associated with artificial reef projects such as coral restoration and shoreline protection. This reassessment of the artificial reef program has resulted in less deployments of artificial structures than anticipated. Moving forward we hope to incorporate facets to our artificial reef projects to address additional concern. This should make the benefits of these projects much greater than past projects.

Item 4: There was slightly less permit applications submitted than anticipated. These permit applications come from outside parties; thus, we have little control over how much we receive. Additionally, the reason for this reduction is unknown to our division. Moving forward, although unconfirmed, there may be an increase in permit applications. This is due to an anticipated flux of federal funds being made available from projects that may require permits from LNR 401.

PART III - PROGRAM TARGET GROUPS

There was little change in all four of LNR 401's target group. Additionally, the planned number anticipated little change to these target groups.

Moving forward, it will be interesting to see how these numbers flux as our economy recovers from COVID-19.

PART IV - PROGRAM ACTIVITIES

Item 2: The number of environmental reviews of projects potentially impacting aquatic resources performed was much less than anticipated. These request for environmental reviews come from outside parties; thus, we have little control over how much we receive. Additionally, the reason for this reduction is unknown to our division.

Item 4: The number of stream and estuary surveys was greater than anticipated. This is largely due to the incorporation of eDNA (environmental DNA) surveys into our stream and estuary program.

Item 5: The number of native species biological investigations was much greater than anticipated. This can be attributed to a shift in survey designs and methods. Originally, many of our surveys were spatially and temporally longer. We are in the process of shifting to a shorter method, which allows for more surveys in a given time frame. This shift in methods should provide greater statistical power to detect change over time.

PROGRAM TITLE:

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

12/2/22

PROGRAM-ID:

LNR-402

PROGRAM STRUCTURE NO:

040202

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	72.50	58.50	-	14.00	19	72.50	59.50	-	13.00	18	72.50	68.00	-	4.50	6
EXPENDITURES (\$1000's)	25,406	17,767	-	7,639	30	2,835	2,535	-	300	11	21,864	22,164	+	300	1
TOTAL COSTS															
POSITIONS	72.50	58.50	-	14.00	19	72.50	59.50	-	13.00	18	72.50	68.00	-	4.50	6
EXPENDITURES (\$1000's)	25,406	17,767	-	7,639	30	2,835	2,535	-	300	11	21,864	22,164	+	300	1

	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. NO. T&E ANIML SPECIES W ACTV RECOV IMPLMNTTN PRGS	15	17	+	2	13	15	17	+	2	13
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	51	40	-	11	22	51	40	-	11	22
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 CURRRNTLY MANGD BY INVASIVE SPECS COMM	28	37	+	9	32	28	30	+	2	7
8. NO. HABITAT CONSERVTN PLANS/SAFE HARBOR AGREEMENTS	20	24	+	4	20	21	24	+	3	14
9. NO. DEVELOPMNT PROJCTS REVWD FOR NATVE SPECS CMLPN	276	280	+	4	1	276	330	+	54	20
10. NO. EDUCATIONAL PROGRAMS PRESENTED /DISSEMINATED	6	43	+	37	617	6	45	+	39	650

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	34	+	24	240	10	35	+	25	250

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. PREVTN/DETCTN/CONTROL/ERADICTN OF INVASIVE SPECIES	37	37	+	0	0	37	30	-	7	19
4. NATIVE AND PROTECTED SPECIES MANAGEMENT	47	47	+	0	0	47	47	+	0	0
5. EVALUATION & CONSULTATION W/ DEVELOPMENT PROJECTS	14	NO DATA	-	14	100	15	NO DATA	-	15	100
6. LANDOWNRS ASSIST/PRESENTATN OF NATVE RESOURCE INFO	50	NO DATA	-	50	100	50	NO DATA	-	50	100
7. PUBLICATN/ IMPLMTN PLANS FOR RECOV/MGMT NATVE SPCS	5	0	-	5	100	5	0	-	5	100
8. FOREST HEALTH PROTECTION/RESEARCH/MANAGEMENT	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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 amounts in FY 22 and first quarter of FY 23 due to vacancies from staff promotions, retirements, and resignations.

Actual expenditures in FY 22 were less than the budgeted amount due to the S-320 (U) fund still budgeted in the program but the project was closed in FY 17. There were also anticipated grants budgeted in FY 22 that were not awarded to the division.

Funds expended in the first quarter of FY 23 were less than budgeted due to delay in encumbering some program contracts and other contractor agreements, which are now anticipated to be encumbered in the second quarter of FY 23.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The estimate of 15 threatened and endangered (T&E) animal species with active recovery implementation plans is an underestimate. We currently manage 17 T&E animal species in FY 23.

Item 2: The variance of 10% of the number of rare or listed plant species managed is because the estimate of 30 is outdated. We managed 33 rare or listed plant species in FY 22 and we anticipate the same in FY 23

Item 3: There are 51 wildlife sanctuaries in the State but only 40 under active management due to budget shortages.

Item 7: Thirty-seven projects were managed by the invasive species community in FY 22. This is higher than the FY 22 estimate. In FY 22, the Hawaii Invasive Species Control (HISC) received 61 applications for invasive species projects. The higher number of applications received resulted in a higher number of projects funded, albeit at lower budgets per project.

Item 8: We estimate 24 Habitat Conservation Plans (HCP) and Safe

Harbor Agreements (SHA) will be active or in review in FY 23; this is an estimate only. The number of HCP and SHA projects fluctuate year to year. The actual number will depend entirely on how many applications are received by the State and how many are approved.

Item 9: We anticipate there will be an increase in the number of development projects sent to the Division of Forestry and Wildlife for our review in FY 23. The actual number is entirely out of our control and depends on how many development projects are being planned in the State. We have indicated our best estimate for FY 23 based on prior trends.

Item 10: The number of education programs presented/disseminated are anticipated to increase further as public health conditions improve.

PART III - PROGRAM TARGET GROUPS

Item 5: The number of students, educators, and interested citizen groups targeted was higher in FY 22 and similarly anticipated to be higher in FY 23 as public health conditions improve.

PART IV - PROGRAM ACTIVITIES

Item 3: In FY 22, HISC received 61 applications, which resulted in 37 projects being funded. Only 37 applications were received in FY 23, resulting in only 30 individual invasive species projects that focus on prevention and eradication being funded in FY 23.

Item 5: This program activity is already accounted for under Measures of Effectiveness (MOE), Item No. 9; as such, this activity should be deleted.

Item 6: This program activity is already accounted for under MOE, Item No. 9; as such, this activity should be deleted.

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

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	23.00	0.00	-	23.00	100	27.00	20.00	-	7.00	26	27.00	27.00	+	0.00	0
EXPENDITURES (\$1000's)	4,007	2,868	-	1,139	28	691	521	-	170	25	3,429	3,599	+	170	5
TOTAL COSTS															
POSITIONS	23.00	0.00	-	23.00	100	27.00	20.00	-	7.00	26	27.00	27.00	+	0.00	0
EXPENDITURES (\$1000's)	4,007	2,868	-	1,139	28	691	521	-	170	25	3,429	3,599	+	170	5
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. PERCENTAGE OF PERMITS PROCESSED WITHIN TIME LIMITS	90	10.2941	-	79.7059	89	90	90	+	0	0	90	90	+	0	0
2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED	80	50	-	30	38	80	80	+	0	0	80	80	+	0	0
PART III: PROGRAM TARGET GROUP															
1. GROUND WATER USAGE (MILLION GALLONS PER DAY)	450	458	+	8	2	450	458	+	8	2	450	458	+	8	2
2. SURFACE WATER USAGE	350	330	-	20	6	350	350	+	0	0	350	350	+	0	0
3. WATER CODE-RELATED COMPLAINTS/DISPUTES FILED	25	6	-	19	76	25	25	+	0	0	25	25	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW)	3289	3953	+	664	20	3289	3953	+	664	20	3289	3953	+	664	20
2. NUMBER OF STREAMS GAUGED	25	39	+	14	56	25	39	+	14	56	25	39	+	14	56
3. NUMBER OF STREAM DIVERSION MONITORED	340	35	-	305	90	340	360	+	20	6	340	360	+	20	6
4. NUMBER OF PERMITS PROCESSED	150	340	+	190	127	150	25	-	125	83	150	25	-	125	83
5. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS	1	1	+	0	0	1	0	-	1	100	1	0	-	1	100
6. NUMBER OF ITEMS RESOLVED THROUGH CONTESTED CASES	1	0	-	1	100	1	1	+	0	0	1	1	+	0	0

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

04 02 04
LNR 404

PROGRAM TITLE: WATER RESOURCES

PART I - EXPENDITURES AND POSITIONS

The position variance in FY 22 is due to difficulty in finding qualified and suitable applicants for vacant positions.

The expenditure variance in FY 22 is due to vacancy savings and budget restrictions.

The position variance in Three Months Ended September 30, 2022, are due to ongoing recruitment and delay in hiring restrictions.

The expenditure variance in Three Months Ended September 30, 2022, are due to vacancy savings and projects being moved to subsequent quarter(s).

The expenditure variance in Nine Months Ended June 30, 2023, is due to moving unexpended 1st quarter funds to subsequent quarter(s).

PART II - MEASURES OF EFFECTIVENESS

Item 1: The variance in FY 22 (Actual) is due to difficulty in processing permits involving complex water issues, staff shortage (vacancies), and lengthy contested case hearing delays.

Item 2: The variance in FY 22 (Actual) is due to difficulty in projecting if a complaint can be satisfactorily resolved largely due to complex water and land accessibility issues

PART III - PROGRAM TARGET GROUPS

Item 3: The variance in FY 22 (Actual) is due to difficulty in determining when a complaint/dispute will be filed.

PART IV - PROGRAM ACTIVITIES

Item 1. The variances in FY 22 (Actual) and FY 23 (Estimated) are due to difficulties in projecting how many well owners will comply with reporting requirements.

Item 2. The variances in FY 22 (Actual) and FY 23 (Estimated) are due to installations of additional stream gauges under a joint funding agreement with the United States Geological Survey.

Item 3. The variance in FY 22 (Actual) is due to difficulty in determining when stream diversions warrant monitoring.

Item 4. The variances in FY 22 (Actual) and FY 23 (Estimated) are due to difficulties in determining how many permit applications will be filed.

Item 5. The variance in FY 23 (Estimated) is due to difficulty in determining when a petition will be filed, and the time required to assess such a petition.

Item 6. The variance in FY 22 (Actual) is due to difficulty in determining when a contested case will be filed/resolved.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	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	79.00	-	62.00	44	153.00	119.00	-	34.00	22	153.00	141.00	-	12.00	8
EXPENDITURES (\$1000's)	16,468	9,586	-	6,882	42	2,775	2,235	-	540	19	13,437	13,977	+	540	4
TOTAL COSTS															
POSITIONS	141.00	79.00	-	62.00	44	153.00	119.00	-	34.00	22	153.00	141.00	-	12.00	8
EXPENDITURES (\$1000's)	16,468	9,586	-	6,882	42	2,775	2,235	-	540	19	13,437	13,977	+	540	4
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % OF TIME SPENT ON AQUATICS RESOURCES ENFORCEMENT	36	39	+	3	8	36	36	+	0	0	36	36	+	0	0
2. % TIME SPENT ON FORESTRY/WILDLIFE RES ENFORCEMENT	15	17	+	2	13	15	15	+	0	0	15	15	+	0	0
3. % OF TIME SPENT ON STATE PARKS ENFORCEMENT	10	18	+	8	80	10	10	+	0	0	10	10	+	0	0
4. % TIME SPENT ON PUBLIC LANDS/CONS DISTR USE ENFRM	3	6	+	3	100	3	3	+	0	0	3	3	+	0	0
5. % TIME SPENT ON BOATING & OCEAN REC ENFORCEMENT	30	17	-	13	43	30	30	+	0	0	30	30	+	0	0
6. % TIME SPENT ON OTHER ENFORCEMENT	6	3	-	3	50	6	6	+	0	0	6	6	+	0	0
PART III: PROGRAM TARGET GROUP															
1. HAWAII DEFACTO POPULATION (MILLIONS)	1400	1420	+	20	1	1400	1400	+	0	0	1400	1400	+	0	0
2. NO. OF VISITOR ARRIVALS FOR THE YEAR	8100000	8431143	+	331143	4	8100000	8100000	+	0	0	8100000	8100000	+	0	0
3. NO. OF INFORMATIONAL & EDUCATIONAL PRESENTATIONS	30	20	-	10	33	30	30	+	0	0	30	30	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF ENFORCEMENT MILES	950000	1018135	+	68135	7	950000	950000	+	0	0	950000	950000	+	0	0
2. NUMBER OF ENFORCEMENT HOURS	125000	107288	-	17712	14	125000	125000	+	0	0	125000	125000	+	0	0
3. NUMBER OF ARRESTS MADE	40	10	-	30	75	40	20	-	20	50	40	20	-	20	50
4. NUMBER OF CITATIONS ISSUED	1650	946	-	704	43	1650	1650	+	0	0	1650	1650	+	0	0
5. NUMBER OF INVESTIGATIONS ASSIGNED	3000	1212	-	1788	60	3000	3000	+	0	0	3000	3000	+	0	0
6. NUMBER OF INSPECTIONS PERFORMED	12000	NO DATA	-	12000	100	12000	4000	-	8000	67	12000	4000	-	8000	67
7. NUMBER OF HUNTER SAFETY STUDENTS CERTIFIED	800	3888	+	3088	386	800	3500	+	2700	338	800	3500	+	2700	338
8. NO. MARIJUANA PLANTS ERADICATED FROM STATE LANDS	0	0	+	0	0	0	0	+	0	0	0	0	+	0	0
9. NUMBER OF DOCARE VOLUNTEER HOURS	1000	500	-	500	50	1000	755	-	245	25	1000	755	-	245	25
10. NUMBER OF HUNTER EDUCATION VOLUNTEER HOURS	4000	601.25	-	3398.75	85	4000	1000	-	3000	75	4000	1000	-	3000	75

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

04 02 05
LNR 405

PROGRAM TITLE: CONSERVATION & RESOURCES ENFORCEMENT

PART I - EXPENDITURES AND POSITIONS

The number of positions filled is less than budgeted due to the effects of the COVID-19 pandemic and the resulting statewide hiring freeze. Effective December 2021, the Division of Conservation and Resources Enforcement (DOCARE) began the active recruitment process to fill these vacant positions and restore Personal Services. DOCARE's expenditures are less than planned due to payroll savings and a decrease in related operational spending.

PART II - MEASURES OF EFFECTIVENESS

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, the division saw an increase in subsistence activity, attributed to the effects of the COVID-19 pandemic.

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 and monitor activity at 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: A decrease in time spent on boating and ocean recreation enforcement is due to the 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.

PART III - PROGRAM TARGET GROUPS

Item 3. A decrease in the number of informational and educational presentations is due to the effects of the COVID-19 pandemic and a slow return to the holding of these types of presentations in schools,

community festivals, and other similar events.

PART IV - PROGRAM ACTIVITIES

Item 2: A decrease in the number of enforcement hours is due to staffing limitations.

Item 3: A decrease in the number of arrests is a result of less activity needing this type of action. In FY 23, the estimated number of arrests is decreased due to a review of prior years' activity and the forecast for future activity and need for 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 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 the next fiscal year. In FY 23, the number of inspections performed is decreased in order to better align action with anticipated activity.

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 effects of the COVID-19 pandemic. In FY 23, the number of Hunter Safety students certified is increased due to the successful implementation of the online option and the return of in-person classes.

Item 9: A decrease in the number of DOCARE volunteer hours is due to a decrease in volunteer availability. In FY 23, the number of DOCARE volunteer hours is decreased due, in part, to the anticipated increase in statewide enforcement capacity and to better align estimations with volunteer availability.

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

04 02 05
LNR 405

PROGRAM TITLE: CONSERVATION & RESOURCES ENFORCEMENT

Item 10: A decrease in the number of Hunter Education volunteer hours is due to attrition and the challenge in attaining volunteers. In FY 23, the number of Hunter Education volunteer hours is decreased to better align estimations with volunteer availability.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	45.00	33.00	-	12.00	27	58.00	44.00	-	14.00	24	58.00	58.00	+	0.00	0
EXPENDITURES (\$1000's)	11,046	13,827	+	2,781	25	2,088	1,620	-	468	22	16,031	16,499	+	468	3
TOTAL COSTS															
POSITIONS	45.00	33.00	-	12.00	27	58.00	44.00	-	14.00	24	58.00	58.00	+	0.00	0
EXPENDITURES (\$1000's)	11,046	13,827	+	2,781	25	2,088	1,620	-	468	22	16,031	16,499	+	468	3
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. NO./PERCNTG ACRES IN NARS/WATERSD PARTNERSHP AREAS	15000	10171	-	4829	32	15000	15000	+	0	0					
2. MILES FENCNG CONSTRCD/MNTND FOR PROTCTN FR NON-NTV	15	21	+	6	40	15	15	+	0	0					
3. NO./PERNCTG OF ACRES INSPECTED/MONITORED FOR WEEDS	92	52	-	40	43	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	2297448	+	26828	1	2270620	2297448	+	26828	1					
6. #/% T&E PLNT & ANIMAL SPECIES MNGD/OUT-PLNTD/RELSD	100	100	+	0	0	100	100	+	0	0					
7. NO. INTERNS ENROLLD IN FORESTRY & WILDLIFE PROGRMS	60	174	+	114	190	60	60	+	0	0					
8. NO. VOLNTR HRS DEVOTD TO NATIVE RES MANGNT PROJCTS	20000	11999	-	8001	40	20000	15000	-	5000	25					
9. NO. OF RESEARCH AND EDUCATION PERMITS ISSUED	95	NO DATA	-	95	100	95	95	+	0	0					
10. NO. PARCLS ACQRD/PROTCTD NAT RES/CUL/SC/ED/ECO VAL	4	4	+	0	0	4	4	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. NATIVE NATURAL COMMUNITY SUPPORTRS/ORGANZTNS/AGENCs	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	174	+	114	190	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	24	+	1	4	23	24	+	1	4					
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	8	-	2	20	10	5	-	5	50					
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	4	+	0	0	4	4	+	0	0					

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

04 02 06
LNR 407

PROGRAM TITLE: NATURAL AREA RESERVES & WATERSHED MGMT

PART I - EXPENDITURES AND POSITIONS

The number of positions filled were less than the budgeted amounts in FY 22 and the first quarter of FY 23 due to vacancies from staff promotions, retirements, and resignations.

The program expenditures for FY 22 were 25% higher than the budgeted ceiling. This was due to federal fund expenditures that was not included in the ceiling and Form E-2s that were processed for new grants.

Funds expended in the first quarter of FY 23 were less than the budgeted amount due to transfers between State funds and federal grant reimbursements; State funds must be expended before the Department can request federal grant reimbursement, which is then returned to the State general fund. The variance is also due to the delay in contract and purchase order encumbrances.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 3: The areas weeded were less than anticipated as it is very difficult to predict how many acres of invasive plants can be treated. Some areas have far higher weed densities and thus take much more time to cover.

Item 2: An increase in fencing was due to additional funding for the Watershed Protection and Initiatives, Statewide capital improvement project, which has allowed the Department to remain on track to reach a goal of 30% of watershed priority areas protected by 2030.

Item 7: Increased internships were provided by the new Green Jobs Youth Corps Program, which provided 139 jobs, in addition to the 35 year-round internships managed by the program.

Item 8: The lower number of volunteer hours were mainly due to COVID-19 restrictions on group size and personal interaction protocols.

Item 9: The number of research and education permits fluctuates based

on requests from the public and cannot be forecasted accurately.

PART III - PROGRAM TARGET GROUPS

Item 4: There were more internships than expected due to the Green Jobs Youth Corps Program.

PART IV - PROGRAM ACTIVITIES

Item 4: The overall area protected by Natural Area Partnership Program contracts has remained stable; however, the actual number of contracts has decreased through streamlined contracting that covers multiple preserves which, in turn, reduces administrative effort.

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	110.00	87.00	- 23.00	21	113.00	87.00	- 26.00	23	113.00	111.00	- 2.00	2
EXPENDITURES (\$1000's)	20,170	14,047	- 6,123	30	4,248	4,853	+ 605	14	12,653	11,997	- 656	5
TOTAL COSTS												
POSITIONS	110.00	87.00	- 23.00	21	113.00	87.00	- 26.00	23	113.00	111.00	- 2.00	2
EXPENDITURES (\$1000's)	20,170	14,047	- 6,123	30	4,248	4,853	+ 605	14	12,653	11,997	- 656	5
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % ENV ASSMTS & EIS REVIEWED & PUBL IN OEQC BULLTN	100	NO DATA	- 100	100	100	NO DATA	- 100	100	100	NO DATA	- 100	100
2. % CONSULTS ON ENV ISSUES RESP TO GOV/LEG ON TIME	100	NO DATA	- 100	100	100	NO DATA	- 100	100	100	NO DATA	- 100	100

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: OFFC OF ENVIRONMENTAL QUALITY CNTRL (HIST)
 PROGRAM-ID: HTH-850
 PROGRAM STRUCTURE NO: 040301

12/2/22

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												
TOTAL COSTS												
POSITIONS												
EXPENDITURES (\$1000's)												

	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % EA/EIS PUBLISHED FOR PUBLIC NOTIF ON TIME/SCHEDUL	100	NO DATA	- 100	100	100	NO DATA	- 100	100
2. % CONSULTS ON ENV ISSUES RESP TO GOV/LEG ON TIME	100	NO DATA	- 100	100	100	NO DATA	- 100	100
3. % INCR IN READERSHIP/CIRCULATION OF THE ENV NOTICE	5	NO DATA	- 5	100	5	NO DATA	- 5	100
4. % SUBMTD STUDIES RCV CRITICAL RVW/COMMENT BY STAFF	80	NO DATA	- 80	100	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	1592089	NO DATA	- 1592089	100	1592089	NO DATA	- 1592089	100
PART IV: PROGRAM ACTIVITY								
1. # EA/EIS REVIEWED	150	NO DATA	- 150	100	150	NO DATA	- 150	100
2. # CONSULTATIONS ON ENV ISSUES REQUESTED BY GOV/LEG	10	NO DATA	- 10	100	10	NO DATA	- 10	100
3. # ENV EDUCATION PROJECTS & WORKSHOPS CONDUCTED	5	NO DATA	- 5	100	5	NO DATA	- 5	100
4. # INDIV SUBSCRIBED TO THE ENVIRONMENTAL NOTICE	1200	NO DATA	- 1200	100	1250	NO DATA	- 1250	100
5. # EXEMPTION LISTS REVIEWED/CONCUR'D BY ENV COUNCIL	5	NO DATA	- 5	100	5	NO DATA	- 5	100

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

04 03 01
HTH 850

PROGRAM TITLE: OFFC OF ENVIRONMENTAL QUALITY CNTRL (HIST)

PART I - EXPENDITURES AND POSITIONS

HTH 850 was transferred to the Department of Business, Economic Development and Tourism (DBEDT) effective July 1, 2021, by Act 152, SLH 2021.

PART II - MEASURES OF EFFECTIVENESS

HTH 850 was transferred to DBEDT effective July 1, 2021, by Act 152, SLH 2021.

PART III - PROGRAM TARGET GROUPS

HTH 850 was transferred to DBEDT effective July 1, 2021, by Act 152, SLH 2021.

PART IV - PROGRAM ACTIVITIES

HTH 850 was transferred to DBEDT effective July 1, 2021, by Act 152, SLH 2021.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	63.00	52.00	-	11.00	17	66.00	52.00	-	14.00	21	66.00	64.00	-	2.00	3
EXPENDITURES (\$1000's)	7,293	6,288	-	1,005	14	1,686	1,462	-	224	13	6,495	6,719	+	224	3
TOTAL COSTS															
POSITIONS	63.00	52.00	-	11.00	17	66.00	52.00	-	14.00	21	66.00	64.00	-	2.00	3
EXPENDITURES (\$1000's)	7,293	6,288	-	1,005	14	1,686	1,462	-	224	13	6,495	6,719	+	224	3
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. PERCENT OF VENDOR PAYMENTS MADE WITHIN 30 DAYS	90	95	+	5	6	90	95	+	5	6					
2. PERCENT OF PERSONNEL ACTIONS MADE WITHIN 30 DAYS	90	90	+	0	0	90	90	+	0	0					
3. PERCENT OF INFORMATION TECHNOLOGY REQUESTS COMPLTD	100	100	+	0	0	100	95	-	5	5					
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	928	914	-	14	2	928	1032	+	104	11					
3. NUMBER OF BOARDS AND COMMISSIONS SERVICED	9	9	+	0	0	9	9	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. NO. BOARD OF LAND & NAT RES MEETINGS/PUB HEARINGS	22	22	+	0	0	22	22	+	0	0					
2. NUMBER OF PERSONNEL ACTIONS PROCESSED	4000	2328	-	1672	42	4000	4000	+	0	0					
3. NUMBER OF PURCHASE ORDERS PROCESSED	2800	2157	-	643	23	2800	2800	+	0	0					
4. NUMBER OF PETTY CASH CHECKS PROCESSED	500	207	-	293	59	500	500	+	0	0					
5. NUMBER OF INFORMATION TECHNOLOGY REQUESTS RECEIVED	5000	5000	+	0	0	5000	5000	+	0	0					

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

04 03 02
LNR 906

PROGRAM TITLE: LNR - NATURAL AND PHYSICAL ENVIRONMENT

PART I - EXPENDITURES AND POSITIONS

All vacancies are being actively recruited, but it has been difficult to fill vacancies with a qualified candidate, despite outreach efforts.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

Item 2: An 11% variance for FY 23 is attributed to the increase in position counts authorized by the Legislature to restore position counts to pre-COVID-19 pandemic levels.

PART IV - PROGRAM ACTIVITIES

Item 2: In FY 22, the variance of 42% is primarily attributed to the lack of pay actions for the fiscal year that we have seen in previous years; e.g., across-the-board increases, pay adjustments, lump sum payments, step movements, etc.

Item 3: The number of purchase orders processed in FY 22 were lower than planned due to the impacts of the COVID-19 pandemic.

Item 4: The number of petty cash checks processed in FY 22 were lower than planned due to the impacts of the COVID-19 pandemic.

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

	FISCAL YEAR 2021-22				THREE MONTHS ENDED 09-30-22				NINE MONTHS ENDING 06-30-23						
	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	35.00	-	12.00	26	47.00	35.00	-	12.00	26	47.00	47.00	+	0.00	0
EXPENDITURES (\$1000's)	12,877	7,759	-	5,118	40	2,562	3,391	+	829	32	6,158	5,278	-	880	14
TOTAL COSTS															
POSITIONS	47.00	35.00	-	12.00	26	47.00	35.00	-	12.00	26	47.00	47.00	+	0.00	0
EXPENDITURES (\$1000's)	12,877	7,759	-	5,118	40	2,562	3,391	+	829	32	6,158	5,278	-	880	14
	FISCAL YEAR 2021-22				FISCAL YEAR 2022-23										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % OIL/CHEM/HAZ SPILL RPTS RESOLV W/ EMERG RESPONSE	78	73	-	5	6	78	73	-	5	6					
2. % STATE SITE LIST SITES CLEAR,CLEAND, W/ CONTROLS	4	2	-	2	50	4	2	-	2	50					
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	88	+	14	19	74	88	+	14	19					
PART III: PROGRAM TARGET GROUP															
1. # OF OIL/CHEM/HAZARDOUS MATERIAL SPILL RPTS RCVD	495	492	-	3	1	495	492	-	3	1					
2. # SITES ON STATE SITE LIST W/ SUSP/CONF CONTAMINTN	1010	1072	+	62	6	1010	1072	+	62	6					
3. # FACILITIES REPORTG CHEM INVENTORIES UNDER HEPCRA	899	927	+	28	3	899	927	+	28	3					
4. # HUMAN BIOMONITORING RESULTS RCVD PER MANDATE	29000	21849	-	7151	25	29000	21849	-	7151	25					
PART IV: PROGRAM ACTIVITY															
1. # OIL/CHEM/HAZARD MATERIAL SPILL REPORTS RESOLVED	388	358	-	30	8	388	358	-	30	8					
2. # STATE SITE LIST SITES CLEAR/CLEAN/WITH CONTROLS	42	18	-	24	57	42	18	-	24	57					
3. # FACIL WHERE CHEM INVEN SHARED W/ EMRG RESP COMM	899	927	+	28	3	899	927	+	28	3					
4. # HUMAN BIOMONITORG RSLTS SCREENED/IN SURVEILLANCE	21500	19207	-	2293	11	21500	19207	-	2293	11					

VARIANCE REPORT NARRATIVE FY 2022 AND FY 2023

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 22 and for the first three months of FY 23 are primarily due to an increased number of retirements, the lengthy recruitment process, and difficulty in filling positions. 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 variance in FY 22 is primarily due to vacancy savings, the imposed restrictions, and the inflated budgeted amount for federal funds because of a five-year grant award that is budgeted all in FY 22. The variances for FY 23 are due primarily to higher encumbrances for utilities, facilities, and travel in the 1st quarter, as well as the imposed restrictions.

PART II - MEASURES OF EFFECTIVENESS

Item 2. The variances for FY 22 and FY 23 are due to the decreased number of staff available to review the sites. The position vacancies are due to retirements and transfers.

Item 4. The variances for FY 22 and FY 23 are due to an increase in child lead testing (which receives 100% follow-up).

PART III - PROGRAM TARGET GROUPS

Item 4. The FY 22 and FY 23 variances are possibly because people were/are not seeing physicians as much for non-COVID-19 issues, so the heavy metal and pesticide tests are lower compared to non-COVID-19 times.

PART IV - PROGRAM ACTIVITIES

Item 2. The variances for FY 22 and FY 23 are due to the decreased number of staff available to review the sites. The position vacancies are due to retirements and transfers.

Item 4. The FY 22 and FY 23 variances are possibly because people were/are not seeing physicians as much for non-COVID-19 issues, so the child lead tests that receive surveillance are lower compared to non-COVID-19 times.