



ENVIRONMENTAL PROTECTION

VARIANCE REPORT

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	767.85	567.50	- 200.35	26	812.85	587.50	- 225.35	28	812.85	782.85	- 30.00	4
EXPENDITURES (\$1000's)	518,317	405,502	- 112,815	22	187,211	170,207	- 17,004	9	367,346	371,595	+ 4,249	1
TOTAL COSTS												
POSITIONS	767.85	567.50	- 200.35	26	812.85	587.50	- 225.35	28	812.85	782.85	- 30.00	4
EXPENDITURES (\$1000's)	518,317	405,502	- 112,815	22	187,211	170,207	- 17,004	9	367,346	371,595	+ 4,249	1
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF PROTECTED AREAS, STATEWIDE	12	12	+ 0	0	12	12	+ 0	0				

PROGRAM TITLE: ENVIRONMENTAL PROTECTION

PART I - EXPENDITURES AND POSITIONS

Specific variances are discussed in detail in the lowest level program narratives.

PART II - MEASURES OF EFFECTIVENESS

Specific variances are discussed in detail in the lowest level program narratives.

VARIANCE REPORT

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	247.35	166.00	- 81.35	33	253.75	176.00	- 77.75	31	253.75	249.75	- 4.00	2
EXPENDITURES (\$1000's)	362,950	305,119	- 57,831	16	151,693	155,348	+ 3,655	2	228,777	225,122	- 3,655	2
TOTAL COSTS												
POSITIONS	247.35	166.00	- 81.35	33	253.75	176.00	- 77.75	31	253.75	249.75	- 4.00	2
EXPENDITURES (\$1000's)	362,950	305,119	- 57,831	16	151,693	155,348	+ 3,655	2	228,777	225,122	- 3,655	2
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	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	0	- 4	100				

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

Specific variances are discussed in detail in the lowest level program narratives.

PROGRAM TITLE:

ENVIRONMENTAL MANAGEMENT

12/3/24

PROGRAM-ID:

HTH-840

PROGRAM STRUCTURE NO:

040101

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	220.35	150.00	- 70.35	32	226.75	159.00	- 67.75	30	226.75	226.75	+ 0.00	0
EXPENDITURES (\$1000's)	358,678	302,149	- 56,529	16	150,547	154,202	+ 3,655	2	224,390	220,735	- 3,655	2
TOTAL COSTS												
POSITIONS	220.35	150.00	- 70.35	32	226.75	159.00	- 67.75	30	226.75	226.75	+ 0.00	0
EXPENDITURES (\$1000's)	358,678	302,149	- 56,529	16	150,547	154,202	+ 3,655	2	224,390	220,735	- 3,655	2

	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % COVERED SOURCES IN COMPL W/AIR RULES/PERMITS	92	90	- 2	2	92	90	- 2	2
2. % WASTEWTR EFFL/BIOSOLIDS REUSED FOR BENEF PURPS	16	15	- 1	6	16	15	- 1	6
3. % WASTEWATER DISCHARGERS IN COMPLIANCE W/PERMITS	96	96	+ 0	0	96	96	+ 0	0
4. % OF MARINE RECREATIONAL SITES IN COMPL WITH RULES	99	99	+ 0	0	99	99	+ 0	0
5. % PUBLIC DRINKING WATER SYS MEETING HEALTH STNDRS	94	99	+ 5	5	94	94	+ 0	0
6. % INJECTION WELL FACILITIES WITH A UIC PERMIT	56	66	+ 10	18	56	66	+ 10	18
7. % SOLID & HAZARDOUS WASTE FACILITIES IN COMPLIANCE	66	82	+ 16	24	66	66	+ 0	0
8. % UNDERGRND STORAGE TANK FACILITIES IN COMPLIANCE	90	90	+ 0	0	90	90	+ 0	0
9. % DRINKING WATER & WASTEWATER REVLNG FUNDS LOANED	100	96	- 4	4	100	88	- 12	12
10. % OF WASTEWATER SYSTEMS IN COMPLIANCE WITH RULES	62	53	- 9	15	62	62	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. # OF COVERED AIR POLLUTION SOURCES	152	150	- 2	1	152	150	- 2	1
2. # EXSTG TRTMT WORKS PRODCNG RECLAIMD WTR/BIOSOLIDS	37	35	- 2	5	37	35	- 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	140	+ 2	1	138	141	+ 3	2
6. # OF UNDERGROUND INJECTION WELL FACILITIES	1373	1157	- 216	16	1375	1157	- 218	16
7. # OF SOLID AND HAZARDOUS WASTE FACILITIES	409	484	+ 75	18	409	484	+ 75	18
8. # UNDERGROUND STORAGE TANK FACILITIES REGISTERED	3250	3256	+ 6	0	3250	3256	+ 6	0
9. # DRINKING WATER & WASTEWTR REVLNG FUND LOANS MADE	25	14	- 11	44	25	32	+ 7	28
10. # EXISTG TRTMT WKS & TRTMT INDIV WASTEWTR SYSTEMS	42600	46102	+ 3502	8	43150	46000	+ 2850	7

PART IV: PROGRAM ACTIVITY								
1. # INSPECTIONS OF COVERED AIR POLLUTION SOURCES	100	92	- 8	8	100	92	- 8	8
2. # OF INDIV WW SYS/BLDG PERMIT APPS REVWD/APPRVD	4500	4553	+ 53	1	4500	4500	+ 0	0
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	6200	6211	+ 11	0	6200	6200	+ 0	0
5. # OF SANITARY SURVEYS CONDUCTED	26	23	- 3	12	26	26	+ 0	0
6. # OF INJECTION WELL APPLICATIONS PROCESSED	80	79	- 1	1	80	80	+ 0	0
7. # OF SOLID/HAZ WASTE FACIL INSPECTED/INVESTIGATED	70	78	+ 8	11	70	70	+ 0	0
8. # OF UNDERGROUND STORAGE TANK FACIL EVAL/INSPECTED	350	287	- 63	18	350	300	- 50	14
9. # OF NEW LOANS ISSUED	25	14	- 11	44	25	32	+ 7	28
10. # OP/MAINT/CONST INSP/ENF ACT/INVSTGTNS AT WW FAC	968	453	- 515	53	968	870	- 98	10

PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

PART I - EXPENDITURES AND POSITIONS

The variances in the number of positions for FY 24 and for the first three months of FY 25 are primarily due to the lengthy recruitment process and difficulty in filling positions. For both years, the variances are also attributable to 12 positions that are being established (most are part of reorganizations), and the anticipated establishment and filling of these positions by the end of FY 25.

Expenditure variances are primarily due to the timing of large revolving fund loan encumbrances and expenditures.

PART II - MEASURES OF EFFECTIVENESS

Item 6. The variances for both years are due to updating the Underground Injection Control (UIC) database and the abandonment and closures of facilities.

Item 7. The variance in FY 24 is due to greater compliance by solid waste management facilities or because complaints received did not confirm solid waste violations. Compliance, especially for complaint inspections, is difficult to estimate.

Item 9. The variance in FY 25 is due to the anticipated increase in funds available for loans for construction projects that are ready to proceed.

Item 10. The FY 24 variance is a function of the design and performance of the equipment and the licensed operators of the wastewater treatment work. The Wastewater Branch (WB) does not have any direct effect on the compliance of wastewater treatment works. WB's function is to inspect, evaluate, report, and enforce.

PART III - PROGRAM TARGET GROUPS

Item 6. The variances for both years are due to updating the UIC database, which established that some of the facilities are closed. The actual and estimated number shown here is the number of active facilities.

Item 7. The variances are due to the inclusion of an increased number of healthcare facilities to the hazardous waste-regulated community, and the inclusion of additional permitted solid waste facilities.

Item 9. The variance in FY 24 was due to fewer construction projects that were ready to proceed than expected. The variance in FY 25 is due to the anticipated increase in executed loans for construction projects that are ready to proceed.

PART IV - PROGRAM ACTIVITIES

Item 5. The variance in FY 24 was due to the variation in inspection frequency. Public water systems are on either a three-year or five-year inspection schedule, so the number of systems surveyed varies annually depending on the number of inspections due each year.

Item 7. The variance in FY 24 is due to the focus on complaint inspections of unpermitted solid waste management facilities.

Item 8. The variance in FY 24 is due to the higher number of inspections on the neighbor islands that required travel for Oahu staff. The variance in FY 25 is due to the anticipated reduction of federal funds, reduction of active underground storage tank facilities (currently at 666), and closer alignment with federal regulations to inspect each active facility at least once every three years.

Item 9. The variance in FY 24 was due to fewer construction projects that were ready to proceed than expected. The variance in FY 25 is due to the anticipated increase in executed loans for construction projects that are ready to proceed.

Item 10. The variances are due to position vacancies, so the Wastewater Branch does not have adequate staffing to perform the normal amount of work activities.

PROGRAM TITLE: PESTICIDES

PROGRAM-ID: AGR-846

PROGRAM STRUCTURE NO: 040102

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	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	16.00	- 11.00	41	27.00	17.00	- 10.00	37	27.00	23.00	- 4.00	15
EXPENDITURES (\$1000's)	4,272	2,970	- 1,302	30	1,146	1,146	+ 0	0	4,387	4,387	+ 0	0
TOTAL COSTS												
POSITIONS	27.00	16.00	- 11.00	41	27.00	17.00	- 10.00	37	27.00	23.00	- 4.00	15
EXPENDITURES (\$1000's)	4,272	2,970	- 1,302	30	1,146	1,146	+ 0	0	4,387	4,387	+ 0	0
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	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	0	- 4	100				
2. #DRINKG WATER SOURCES REQ TRTMT TO MEET HTH STDS	3	0	- 3	100	3	0	- 3	100				
3. CROP LOSS PREVENTED BY EMERGENCY USE OF PESTICIDES	1750	0	- 1750	100	1750	1750	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NO. OF APPLS CERT FOR RESTR USE OF PESTICIDES	1800	1722	- 78	4	1800	1800	+ 0	0				
2. NO. OF LICENSED DEALERS	20	20	+ 0	0	20	20	+ 0	0				
3. LICENSEES OF PESTICIDE PRODUCTS	900	2615	+ 1715	191	900	2650	+ 1750	194				
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	251	- 49	16	300	300	+ 0	0				
2. FIELD INSP MONITORING PEST USE (AG & NON AG)	250	108	- 142	57	250	180	- 70	28				
3. INVEST OF COMPLAINTS OF ALLEGED PESTICIDE MISUSE	75	39	- 36	48	75	60	- 15	20				
4. LICENSING DEALERS OF RESTRICTED PESTICIDES	20	21	+ 1	5	20	21	+ 1	5				
5. SAMP PESTICIDE PROD & ENV SURFACES FOR RESIDUES	300	220	- 80	27	300	240	- 60	20				
6. MARKET INSPECTIONS	100	34	- 66	66	100	40	- 60	60				
7. PESTICIDE PRODUCT REGISTRATION (NO. OF PRODUCTS)	3200	2953	- 247	8	3200	2953	- 247	8				
8. MINOR USE REGISTRATIONS	10	7	- 3	30	10	7	- 3	30				
9. GROUND WATER REVIEWS	5	2	- 3	60	5	2	- 3	60				
10. CONSULT W/ FISH & WLDIF SVCS FOR ENDANGERED SP IMP	4	4	+ 0	0	4	4	+ 0	0				

PROGRAM TITLE: PESTICIDES

PART I - EXPENDITURES AND POSITIONS

The variances in expenditures are mainly due to position vacancies and reduced federal and revolving fund expenditures. The 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 24, we were notified of three potential high-level episodes. All three were investigated but none were determined to require follow-up.

Item 2 - No water quality episodes relating to pesticides were reported to the program. We will continue to collaborate with the Hawaii Department of Health, Safe Drinking Water Branch.

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 submitted in August 2023 and approved in April of 2024 for treatment of coconut rhinoceros beetle on non-crop palms and coconuts. Since this was a non-crop use, crop losses could not be estimated. Another Emergency Exemption request was approved in May 2023, petitioned by the Department of Land and Natural Resources to use bacteria to reduce fertility of female mosquitos, related to endangered bird populations. Since this was also a non-crop use, crop losses could not be estimated.

PART III - PROGRAM TARGET GROUPS

Item 3 - An accurate count has been provided by the Registration Section due to an update in database management and development. Previous estimates relied on outdated software. Planned numbers need to be revised.

Item 4 - The number of agricultural laborers was reported as 5,000 by the U.S. Department of Agriculture and National Agricultural Statistics Service for 2023. The Pesticides Branch does not participate in collecting this data, and the information has been updated to reflect NO DATA.

Item 5 - No data is available since the Pesticides Branch does not track the number of non-certified applicators. This number would include a large part of the general public due to disinfectant use.

PART IV - PROGRAM ACTIVITIES

Item 1 - As the negative connotation of pesticide use persists, applicators are reluctant to receive their certification to apply restricted use pesticides. The Pesticides Branch continues to see year-over-year reductions in new certifications.

Item 2 - The Enforcement Section (ES) was not fully staffed although the Pesticides Branch has filled two permanent inspector positions and has two emergency hires towards the end of FY 24; the Pesticides Branch currently sits at a 25% vacancy rate for the Enforcement Section. Vacancies currently include one on Kauai, one on Oahu, and one on Maui. Inspection numbers vary annually due to the complexity of some inspections and total complaint cases filed by the public.

Item 3 - Complaints are the highest priority for the Pesticides Branch and follow up occurs within 24 hours of initial contact; however, amounts vary from year to year and are difficult to predict. During FY 24, a vacancy in staff for Hawaii Island created a shift in responsibility for Enforcement staff statewide. Enforcement staff are available in all counties as Hawaii Island's vacancies are filled with emergency hire staff as of April 2024.

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. New lab equipment was purchased in FY 23 due to aging equipment, and

PROGRAM TITLE: PESTICIDES

it took time for lab staff to become familiar with the new equipment and begin processing samples. Maintenance of lab equipment is completed on a regular basis to ensure continued functionality.

Item 6 - The number of marketplace inspections decreased due to vacancies in the ES. Several priority vacancies have been filled; Hawaii Island and Oahu vacancies were filled in April and July 2024. Recruitment is underway for all remaining vacancies.

Item 8 - The number of Special Local Needs/Minor Use applications is unpredictable due to the rise and fall of different pests at different times and the changing crops of local agriculture.

Item 9 - The number of Groundwater Reviews (GR) is unpredictable due to the development cycle of new active ingredients. The GR project has been initiated with the University of Hawaii at Manoa (UH Manoa) and is undergoing review to determine if the current groundwater model is appropriate to use in Hawaii. Full groundwater review is being conducted by UH Manoa for six active ingredients; two are scheduled for completion by the end of the calendar year.

VARIANCE REPORT

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	402.50	319.50	- 83.00	21	427.50	323.50	- 104.00	24	427.50	402.50	- 25.00	6
EXPENDITURES (\$1000's)	123,141	72,765	- 50,376	41	25,846	10,357	- 15,489	60	112,608	128,097	+ 15,489	14
TOTAL COSTS												
POSITIONS	402.50	319.50	- 83.00	21	427.50	323.50	- 104.00	24	427.50	402.50	- 25.00	6
EXPENDITURES (\$1000's)	123,141	72,765	- 50,376	41	25,846	10,357	- 15,489	60	112,608	128,097	+ 15,489	14
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. # MARINE PROTECTED AREAS STATEWIDE		12	12	+ 0	0		12	12	+ 0	0		

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 the lowest level programs for explanation of variances.

PROGRAM TITLE: ECOSYSTEM PRCTCN, RSTRTN & FISHERIES MGMT

PROGRAM-ID: LNR-401

PROGRAM STRUCTURE NO: 040201

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	70.00	47.00	- 23.00	33	70.00	50.00	- 20.00	29	70.00	70.00	+ 0.00	0
EXPENDITURES (\$1000's)	52,645	23,073	- 29,572	56	6,522	1,162	- 5,360	82	32,685	38,045	+ 5,360	16
TOTAL COSTS												
POSITIONS	70.00	47.00	- 23.00	33	70.00	50.00	- 20.00	29	70.00	70.00	+ 0.00	0
EXPENDITURES (\$1000's)	52,645	23,073	- 29,572	56	6,522	1,162	- 5,360	82	32,685	38,045	+ 5,360	16

	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. NUMBER OF FISHING LICENSES ISSUED	3	2	- 1	33	3	3	+ 0	0
2. NO. OF FISHNG REPRTS PRCSDD & RPRTRNG COM-THOUSANDS	97	97	+ 0	0	97	97	+ 0	0
3. NO. OF NEW/AMENDED RULES TO SUSTN AQTC SPCS/HABTTS	5	5	+ 0	0	5	3	- 2	40
4. TOT. HRS.SHLN FSHNG SRV PRF/NO. FSHRS SRV-THOUSAND	3	3	+ 0	0	3	3	+ 0	0
5. AMT MRNE MNGT AR CRTD/MDFD/ENLRG & NT CHNG MRN %N	2	2	+ 0	0	2	2	+ 0	0
6. NO. OF MARINE MANAGMT AREAS W ACTIVE MANAGMT PLANS	3	4	+ 1	33	3	5	+ 2	67
7. NO. OF RESTORATION PROJECTS/ANIMALS/SEAWEED PRODCD	9	9	+ 0	0	9	9	+ 0	0
8. TECH GUIDANCE PROVD IN PRMT/STAT-REQD (NO. REVWD)	105	194	+ 89	85	105	200	+ 95	90
9. NO. COMMUNITIS, FISHRIS, & CULTRL PRACTITNRS CONSLTD	12	12	+ 0	0	12	12	+ 0	0
10. NO. OUTRCH/EDUC EVENTS- INC AWARENSS NEARSH REG/AR	280	144	- 136	49	280	200	- 80	29

PART III: PROGRAM TARGET GROUP								
1. LIC COMMRL FISHERS/COMMRL MARINE DEALERS (THOUS)	3.2	3.6	+ 0.4	13	3.2	2	- 1.2	38
2. FISHING-ASSOCIATED COMMERCL ENTERPRISES (HUNDREDS)	5	NO DATA	- 5	100	5	NO DATA	- 5	100
3. PUBLIC CONSUMERS/USERS OF FISHERY PRODUCTS (THOUS)	6	NO DATA	- 6	100	6	NO DATA	- 6	100
4. SUBS FISHRIS, LICD FRSHWTR/MARN SPORT FISHRIS (THOU)	185	NO DATA	- 185	100	185	NO DATA	- 185	100
5. CULTURAL PRACTITIONERS (HUNDREDS)	1	NO DATA	- 1	100	1	NO DATA	- 1	100
6. NON-CONSUMPTIVE RECREATIONAL USERS (THOUSANDS)	135	NO DATA	- 135	100	135	NO DATA	- 135	100
7. REL CNTY/STATE/FED RSRCE MNGMT AGNC/NON-GOV (TENS)	122	122	+ 0	0	122	122	+ 0	0
8. COMM/PLACE-BSD ORG INT STWRDHP/FSHRIS MNGT (TENS)	12	13	+ 1	8	12	13	+ 1	8
9. TOTAL RESIDENT POPULATION, INC FISHERS (THOUSANDS)	1424	1451	+ 27	2	1424	1451	+ 27	2
10. TOTAL NON-RESIDENT POPULATION, INC FISHERS (THOUS)	208	NO DATA	- 208	100	208	NO DATA	- 208	100

PART IV: PROGRAM ACTIVITY								
1. ISS CMM FSHNG LC/FRWTR/MRN RC FSHNG LC/PR/ID (000)	3	3	+ 0	0	3	3	+ 0	0
2. COLLCT/PROCSS COMM FISH DATA-CTCH/DEALR RPTS (000)	42	56.6	+ 14.6	35	42	56	+ 14	33
3. COND CORL/ESTRN/WETLN/ST RESTN & CULT AQ SP RES/EN	9	9	+ 0	0	9	9	+ 0	0
4. COND RAPD RES ACT FOR AQ ALIEN SPCS/AQ RES DAM EVN	16	16	+ 0	0	16	16	+ 0	0
5. MNGE ST MAR MNGMT AR/CO-MNG HI IS HMPBCK WH SA/PAP	10	10	+ 0	0	10	10	+ 0	0
6. MONTR/DOC STATS/TRNDS FHNG EFF/CTCH/AQ SP/HB (000)	42	42	+ 0	0	42	42	+ 0	0
7. CONDUCT STATUTORY/ADMINISTRV RULE MAKING (NUMBER)	5	5	+ 0	0	5	3	- 2	40
8. CONDUCT ENVRNMTL REV/ IMP EVAL & TECH GUID (NUMBER)	160	194	+ 34	21	160	160	+ 0	0
9. ENGGE W RES MNGT AG/NON-GOV ORG/COMM GR/CULT PRACT	60	60	+ 0	0	60	60	+ 0	0
10. ORG/PARTICIPATE OUTREACH/CAMPAIGNS/SCH VISTS/EVNTS	280	144	- 136	49	280	200	- 80	29

PROGRAM TITLE: ECOSYSTEM PRCTN, RSTRN & FISHERIES MGMT

PART I - EXPENDITURES AND POSITIONS

FY 24: There were no permanent positions filled in FY 24. The Division of Aquatic Resources (DAR) has submitted position descriptions for all vacant positions and is awaiting the Department of Human Resources Development to process, review, and/or post positions. In addition, actual expenditures are low due to the amount anticipated for federal funds were not received as expected.

FY 25: The variance is due to permanent positions not being filled because some positions are waiting to be posted, waiting for a list of applicants to interview, or a reorganization due to program consolidation. The positions are expected to be filled January 1, 2025. Also, expenditures were purposely lower in the 1st quarter as spending will increase for the remaining three quarters of FY 25 as project activities increase.

PART II - MEASURES OF EFFECTIVENESS

Item 1: DAR currently issues two licenses, the Commercial Marine License and Freshwater Gamefish license. Plans to issue a third license, the Nonresident Recreational Marine Fishing License, has been delayed to next fiscal year.

Item 3: DAR has plans to complete three new or amended administrative rulemaking actions in FY 25 (Maunalua Bay Fisheries Management Area (FMA), West Hawaii Paku'iku'i regulations, and aquarium fishing regulations).

Item 6: DAR developed a new management plan for the Pupukea-Waimea Marine Life Conservation District in FY 24. DAR has plans to develop one additional new management plan for the Maunalua Bay FMA in FY 25.

Item 8: DAR received more requests in FY 24 for technical guidance from outside agencies than planned. We anticipate this trend to continue into FY 25. The number of requests DAR receives each year is beyond DAR's

control.

Item 10: DAR was without an Oahu Education Specialist (ES) for the entire period, and a Maui one from March to June 2024, resulting in a lower number of outreach events in FY 24. DAR recently hired an Oahu ES in the second quarter of FY 25, the Kauai ES position has been vacant since August 1, 2024, and it is uncertain when the Maui ES will resume work.

PART III - PROGRAM TARGET GROUPS

Item 1: The number of licensed commercial fishers was higher in FY 24 than anticipated because of a delay in the establishment of an optional vessel license that will likely reduce the number of commercial licensees. We expect this vessel license to be implemented in FY 25, so the estimated number of licensees will be lower in FY 25.

PART IV - PROGRAM ACTIVITIES

Item 2: DAR received a higher number of fisher and dealer reports than planned, possibly reflecting more fishing activity or greater compliance or both.

Item 7: DAR has plans to complete three new or amended administrative rulemaking actions in FY 25 (Maunalua Bay FMA, West Hawaii Paku'iku'i regulations, and aquarium fishing regulations).

Item 8: DAR received more requests in FY 24 for environmental review and technical guidance from outside agencies than planned. We anticipate this trend to continue into FY 25. The number of requests DAR receives each year is beyond DAR's control.

Item 10: DAR was without an Oahu ES for the entire period, and a Maui one from March to June 2024, resulting in a lower number of outreach events in FY 24. DAR recently hired an Oahu ES in the second quarter of FY 25, the Kauai ES position has been vacant since August 1, 2024, and it is uncertain when the Maui ES will resume work.

PROGRAM TITLE: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 PROGRAM-ID: LNR-402
 PROGRAM STRUCTURE NO: 040202

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	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	61.50	- 11.00	15	72.50	61.50	- 11.00	15	72.50	72.50	+ 0.00	0
EXPENDITURES (\$1000's)	27,903	16,832	- 11,071	40	9,066	2,673	- 6,393	71	23,566	29,959	+ 6,393	27
TOTAL COSTS												
POSITIONS	72.50	61.50	- 11.00	15	72.50	61.50	- 11.00	15	72.50	72.50	+ 0.00	0
EXPENDITURES (\$1000's)	27,903	16,832	- 11,071	40	9,066	2,673	- 6,393	71	23,566	29,959	+ 6,393	27

	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. NO. T&E PL/ANIML SPCS W ACTV RECOV IMPLMNTN PRGS	30	80	+ 50	167	30	80	+ 50	167
2. NUMBER OF NATIVE WILDLIFE SURVEYS COMPLETED	20	20	+ 0	0	20	20	+ 0	0
3. NO. WILDLIFE SANCTUARIES/OTHER WL M AR UNDR ACTV MGT	30	32	+ 2	7	30	32	+ 2	7
4. NO FUEL HAZARD REDCTN & WILDLND/CMM PRJ UNDRWY/COM	50	50	+ 0	0	50	50	+ 0	0
5. NO. OF FIRE & EMERGENCY INCIDENT RESPONSES	150	150	+ 0	0	150	150	+ 0	0
6. NUMBER OF ACRES SURVEYED FOR FOREST PEST OUTBREAKS	25	2200000	+ 2199975	8799900	25	2000000	+ 1999975	7999900
7. NUMBER OF PROJECTS/PROGRAMS SUPPORTD W HISC FUNDNG	30	30	+ 0	0	30	30	+ 0	0
8. AREAS PROTCTD THRU LAND ACQSTN FR NATVE WL PROTN/M	1	1	+ 0	0	1	1	+ 0	0
9. NUMBER OF PRIORITY OUTREACH INITIATIVES/CAMPAIGNS	45	45	+ 0	0	45	45	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. NATIVE RESOURCE CONSRVTN AGENS/ORGNZTN/PRIVTE PART	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
2. NO. OF COMMUNITIES WITH CWPP OR FIREWISE PROGRAMS	36	36	+ 0	0	36	36	+ 0	0
3. DEPARTMENTS AND SECTORS REPRESENTED ON THE HISC	6	6	+ 0	0	6	6	+ 0	0
4. WATERSHED PARTNERSHIP LANDOWNRS - FORST HLTH & NRC	74	74	+ 0	0	74	74	+ 0	0
5. WILDLAND FIRE AND EMERGENCY RESPONSE PARTNERS	3	3	+ 0	0	3	3	+ 0	0

PART IV: PROGRAM ACTIVITY								
1. HABITAT PROTCTN/RESTRTN/MNGT HISC/RECVRY T&E SPECS	1000	1000	+ 0	0	1000	1000	+ 0	0
2. WILDFIRE PRE-SUPPRESSION PROJCTS COMPLETD/ONGOING	37	37	+ 0	0	40	37	- 3	8
3. INITIATIVES COMPLETD/ONGOING - PUBLIC AWARENSS/INV	30	30	+ 0	0	30	30	+ 0	0
4. HABITAT CONS PLNS & SAFE HARBRB AGREEMNT IN PL/IM	31	24	- 7	23	31	24	- 7	23
5. PUBLIC OUTREACH AND EDUCATION EVENTS	64	209	+ 145	227	64	64	+ 0	0
6. PUBLICATN/ UPDATES OF STRT/IMPLMTN PLNS NATVE SPCS	3	0	- 3	100	3	0	- 3	100
7. FOREST HEALTH PROT/RES/MANGT PROJ COMPLETD/ONGOING	NO DATA	6	+ 6	0	NO DATA	6	+ 6	0

PROGRAM TITLE: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

PART I - EXPENDITURES AND POSITIONS

Positions: The number of positions filled was less than the budgeted number in FY 24 and the first quarter of FY 25 due to vacancies attributed to staff promotions, retirements, and resignations.

Expenditures: The actual number of expenditures in FY 24 is less than the budgeted amount due to anticipated grants that were budgeted but not awarded to the division.

Funds expended in the first quarter of FY 25 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 25.

PART II - MEASURES OF EFFECTIVENESS

Item 1: We manage 35 Threatened and Endangered animal species and 45 plants with active recovery implementation plans. The FY 24 estimate is an underestimate.

Item 6: The target number of acres surveyed for forest pests should be 2,000,000, not 25. This number includes repeat acres, as some areas are surveyed multiple times during the fiscal year.

PART III - PROGRAM TARGET GROUPS

There are no significant variances to report and/or no data is available for program target groups.

PART IV - PROGRAM ACTIVITIES

Item 4: The Abutilon Habitat Conservation Plan and Round-leaved chaff flower (*Achyranthes spendens* var. *rotundata*) Kenai Industrial Park Habitat Conservation Plan were closed in FY23.

Item 5: The Division of Forestry and Wildlife is seeing an increasing demand for outreach and education about natural resources across

Hawai'i and is responding accordingly. We have added temporary contract staff to meet this demand, but permanent civil service capacity is needed. We have also implemented a better tracking system for recording outreach and education events and attendance.

Item 6: No publication or updates of strategic and implementation plans for the recovery and management of native species were conducted during FY 24, but three are anticipated for FY 25.

PROGRAM TITLE: WATER RESOURCES

PROGRAM-ID: LNR-404

PROGRAM STRUCTURE NO: 040204

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	33.00	21.00	- 12.00	36	33.00	19.00	- 14.00	42	33.00	33.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,583	3,174	- 1,409	31	1,123	517	- 606	54	4,013	4,619	+ 606	15
TOTAL COSTS												
POSITIONS	33.00	21.00	- 12.00	36	33.00	19.00	- 14.00	42	33.00	33.00	+ 0.00	0
EXPENDITURES (\$1000's)	4,583	3,174	- 1,409	31	1,123	517	- 606	54	4,013	4,619	+ 606	15

	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % OF COMPLTE APPLCTN PERMITS PROCSSD W/IN TIME LMTS	75	5	- 70	93	75	75	+ 0	0
2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED	75	75	+ 0	0	75	75	+ 0	0
3. AMT OF STATE FUNDING LEVERGED TO ATTRCT NON-ST DOL	0	0	+ 0	0	0	0	+ 0	0
4. NO. OF HYDROLOGIC UNITS W AT LEAST 1 MONITRNG WELL	8	8	+ 0	0	9	9	+ 0	0
5. TIMELY UPDTES TO HI WATR PLN COMPONTS (EVRY 5 YRS)	1	0	- 1	100	1	1	+ 0	0
6. MILLIONS OF GAL OF WTR PROTCTD THRU FRST PRO/WS FE	435	435	+ 0	0	455	455	+ 0	0
7. NUMBER OF HYDROLOGIC STUDIES COMPLETED	3	2	- 1	33	3	3	+ 0	0
8. NO. OF NOTICS OF VIOLTNS FR OVR PUMPNG/OTHR WTR R	10	0	- 10	100	10	0	- 10	100

PART III: PROGRAM TARGET GROUP								
1. GROUND WATER USERS	2884	2630	- 254	9	2984	2630	- 354	12
2. SURFACE WATER USERS	1000	964	- 36	4	1000	1000	+ 0	0
3. TRADITIONAL AND CUSTOMARY PRACTITIONERS	10	3	- 7	70	10	10	+ 0	0
4. DEPARTMENT OF HAWAIIAN HOMELANDS	2	0	- 2	100	2	2	+ 0	0

PART IV: PROGRAM ACTIVITY								
1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW)	4106	4027	- 79	2	4206	4027	- 179	4
2. NUMBER OF DEEP MONITORING WELLS COMPLETED	1	0	- 1	100	1	1	+ 0	0
3. NUMBER OF STREAMS GAUGED	40	61	+ 21	53	45	45	+ 0	0
4. NUMBER OF STREAM DIVERSION MONITORED	370	374	+ 4	1	380	380	+ 0	0
5. NO. OF INSTREAM FLOW STANDARDS ESTABLISHD/AMENDED	5	0	- 5	100	5	5	+ 0	0
6. NUMBER OF PERMITS PROCESSED	150	158	+ 8	5	150	150	+ 0	0
7. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS	1	0	- 1	100	1	1	+ 0	0
8. NO. OF WTR CODE-RELATED COMPLAINTS/DISPUTES FILED	10	8	- 2	20	10	10	+ 0	0
9. NO. OF ITEMS RESLVD THRU CONTSTD CASES/DIS RES/MED	1	0	- 1	100	1	1	+ 0	0
10. NO. OF DHHL RESERVATIONS ACTED UPON BY COMMISSION	5	0	- 5	100	5	4	- 1	20

PROGRAM TITLE: WATER RESOURCES

PART I - EXPENDITURES AND POSITIONS

The position variance in FY 24 is due to difficulty in finding qualified applicants and delays in establishing positions. The expenditure variance in FY 24 is due to vacancy savings and budget restrictions.

The position variance in three months ended September 30, 2024, is due to difficulty in finding qualified applicants and delays in establishing positions. The expenditure variance in three months ended September 30, 2024, is due to vacancy savings and project expenditures occurring in subsequent quarter(s).

The expenditure variance in nine months ended June 30, 2025, is due to moving unexpended 1st quarter funds to subsequent quarter(s).

PART II - MEASURES OF EFFECTIVENESS

Item 1. The variance in FY 24 (Actual) is due to receipt of over 130 water use permit applications resulting from the designation of the Lahaina water management area, with delays in processing resulting from the Lahaina wildfire.

Item 5. The variance in FY 24 (Actual) is due to the Commission anticipating adoption of the 2021 Agricultural Water Use and Development Plan in FY 25.

Item 7. The variance in FY 24 (Actual) is due to only two hydrologic studies were contracted with the U.S. Geological Survey in FY 24.

Item 8. The variance in FY 24 (Actual) is due to no notices of violation were issued in FY 24.

PART III - PROGRAM TARGET GROUPS

Item 1. The variance in FY 25 (Estimated) is due to fact that the Commission does not anticipate a substantial increase in the number of ground water users in FY 25.

Item 3. The variance in FY 24 (Actual) is due to the Commission acting on fewer permits that involved traditional and customary rights practitioners in FY 24.

Item 4. The variance in FY 24 (Actual) is due to the Commission not taking any action on DHHL water reservations in FY 24.

PART IV - PROGRAM ACTIVITIES

Item 2. The variance in FY 24 (Actual) is due to only two hydrologic studies were contracted with the U.S. Geological Survey in FY 24.

Item 3. The variance in FY 24 (Actual) is due to the commission installing additional stream/ditch gaging equipment in FY 24.

Item 5. The variance in FY 24 (Actual) is due to the Commission focusing its efforts recently on conducting stream biological surveys in support of pending actions; thus, no instream flow standards were established or amended in FY 24.

Item 7. The variance in FY 24 (Actual) is due to no petitions for designation of a water management area were received by the Commission in FY 24; a petition is expected in FY 25.

Item 8. The variance in FY 24 (Actual) is due to fewer complaints received by the Commission regarding the Water Code in FY 24 than anticipated.

Item 9. The variance in FY 24 (Actual) is due to no notices of violation were issued in FY 24.

Item 10. The variance in FY 24 (Actual) is due to the Commission not taking action on any DHHL water reservation requests in FY 24.

PROGRAM TITLE: CONSERVATION & RESOURCES ENFORCEMENT

PART I - EXPENDITURES AND POSITIONS

The Division of Conservation and Resources Enforcement (DOCARE) successfully graduated 41 Conservation and Resources Enforcement Officer (CREO) Is from the DOCARE Training Academy in March 2023, followed by the commencement of the next DOCARE Training Academy in June 2024 to include 25 CREO Is. While the number of positions filled is less than budgeted, the division has significantly reduced its vacancies and is actively working toward filling current vacant CREO and Administrative/Clerical positions, as well as establishing the 25 CREO and Administrative/Clerical positions provided for in FY 25.

DOCARE's expenditures are less than planned due to payroll savings and a decrease in related operational spending.

PART II - MEASURES OF EFFECTIVENESS

Item 4: A decrease in time spent on public lands and conservation district use enforcement is the result of a decrease in patrols and calls for service in these areas.

Item 6: An increase in time spent on other enforcement is the result of an increase in time spent on emergency response such as the Lahaina wildfire and other enforcement efforts.

PART III - PROGRAM TARGET GROUPS

Item 2. An increase in number of visitor arrivals for the year was more than anticipated with the return of tourism, following the COVID-19 pandemic.

PART IV - PROGRAM ACTIVITIES

Item 3: A decrease in the number of arrests is a result of less incidents requiring an arrest to be made. Based on current trend and direction of the Department, DOCARE is also estimating a decrease in the number of arrests made in FY 25.

Item 7: An increase in the number of Hunter Safety students certified is due to the return of in-person classes and the increased availability of the Hunter Education Program curriculum online.

Item 10: An increase in the number of Hunter Education volunteer hours is a result of the increase in the number of hours needed to administer the increase in Hunter Safety students certified.

PROGRAM TITLE: NATURAL AREA RESERVES & WATERSHED MGMT

PROGRAM-ID: LNR-407

PROGRAM STRUCTURE NO: 040206

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	70.00	57.00	- 13.00	19	70.00	59.00	- 11.00	16	70.00	70.00	+ 0.00	0
EXPENDITURES (\$1000's)	18,188	15,830	- 2,358	13	5,150	2,832	- 2,318	45	36,470	38,788	+ 2,318	6
TOTAL COSTS												
POSITIONS	70.00	57.00	- 13.00	19	70.00	59.00	- 11.00	16	70.00	70.00	+ 0.00	0
EXPENDITURES (\$1000's)	18,188	15,830	- 2,358	13	5,150	2,832	- 2,318	45	36,470	38,788	+ 2,318	6
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. OF NARS/WTRSD PARTNRSHIP AREAS ACTVLY CNTRLD NN	15000	21056	+ 6056	40	15000	15000	+ 0	0				
2. % OF PRIORITY WTRSHD FRSTS PROTCTD FR HOOFED ANMLS	23	21	- 2	9	24	22	- 2	8				
3. NO. ACRES PROTCTD/MNGD BY NAR PARTNP PROG CNTRCTS	48660	48660	+ 0	0	48660	48660	+ 0	0				
4. NO. OF LANDOWNRSHIP AR ENROLLD IN WTRSHD PARTNRSHPS	2297448	2297448	+ 0	0	2297448	2297448	+ 0	0				
5. % OF LSD T&E PLNT/ANML SPCIES ACTVLY MNGD FR RCVRY	100	100	+ 0	0	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NATIVE ECOSYS ORGANZTNS, AGENCIES & PRIVTE PARTNRS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
2. WATERSHED PARTNERSHIPS	10	10	+ 0	0	10	10	+ 0	0				
3. INTERNSHIP/VOLUNTEER PROGRAM PARTICIPANTS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
4. SCIENCE AND RESEARC PERMITTEES	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. MANAGEMENT OF THE STATE NATURAL AREA RESERVES	24	24	+ 0	0	24	24	+ 0	0				
2. CONSERVATION MNGMNT PROJ W/IN WATRSHD PARTNRSHIP AR	10	10	+ 0	0	10	10	+ 0	0				
3. ADMINISTER NATURAL AREA PARTNERSHIP PROGRAM	5	5	+ 0	0	5	5	+ 0	0				
4. PROTCTN/ADAPTIVE MNGMT ENDANGERD PLNT/ANML SPECIES	531	531	+ 0	0	531	531	+ 0	0				
5. MANAGE INTERNSHIP & VOLUNTEER PROGRAMS	11	11	+ 0	0	11	11	+ 0	0				
6. PROVIDE NATURE EDUCATION OPPORTUNITIES	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

PROGRAM TITLE: NATURAL AREA RESERVES & WATERSHED MGMT

PART I - EXPENDITURES AND POSITIONS

Positions: The number of positions filled was less than the budgeted number in FY 24 and the first quarter of FY 25 due to vacancies attributed to staff promotions, retirements, and resignations.

Expenditures: The actual expenditures in FY 24 were less than the budgeted amount due to anticipated grants that were not awarded to the division.

Funds expended in the first quarter of FY 25 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 25.

PART II - MEASURES OF EFFECTIVENESS

Item 1: This past year, we controlled invasive plants across a larger acreage than expected - 21,056 acres. The acreage we cover is based on unforeseeable factors like how large and dense the invasive plant population is. Other factors affect the ability to do fieldwork, such as steepness and difficulty of terrain and weather. Thus, it is difficult to accurately estimate how many acres of invasive species can be covered each year.

PART III - PROGRAM TARGET GROUPS

There are no significant variances to report and/or no data is available for program target groups.

PART IV - PROGRAM ACTIVITIES

There are no significant variances to report and/or no data is available for program activities.

PROGRAM TITLE:

GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0403

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	118.00	82.00	- 36.00	31	131.60	88.00	- 43.60	33	131.60	130.60	- 1.00	1
EXPENDITURES (\$1000's)	32,226	27,618	- 4,608	14	9,672	4,502	- 5,170	53	25,961	18,376	- 7,585	29
TOTAL COSTS												
POSITIONS	118.00	82.00	- 36.00	31	131.60	88.00	- 43.60	33	131.60	130.60	- 1.00	1
EXPENDITURES (\$1000's)	32,226	27,618	- 4,608	14	9,672	4,502	- 5,170	53	25,961	18,376	- 7,585	29
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OIL/CHEM/HAZ SPILL RPTS RESOLV W/ EMERG RESPONSE	73	74	+ 1	1	73	74	+ 1	1				

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 Lowest Level Programs for additional information.

PROGRAM TITLE:

LNR - NATURAL AND PHYSICAL ENVIRONMENT

12/3/24

PROGRAM-ID:

LNR-906

PROGRAM STRUCTURE NO:

040302

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	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	45.00	- 18.00	29	74.00	51.00	- 23.00	31	74.00	74.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,588	6,471	- 1,117	15	1,834	1,434	- 400	22	7,957	8,357	+ 400	5
TOTAL COSTS												
POSITIONS	63.00	45.00	- 18.00	29	74.00	51.00	- 23.00	31	74.00	74.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,588	6,471	- 1,117	15	1,834	1,434	- 400	22	7,957	8,357	+ 400	5

	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. PERCENTAGE OF VENDOR PAYMENTS MADE WITHIN 30 DAYS	99	99	+ 0	0	99	99	+ 0	0
2. PERCENTAGE OF LATE (INT) PAYMENTS TO TOTAL PAYMNTS	1	1	+ 0	0	1	1	+ 0	0
3. PERCENTAGE OF FED FUNDS DRAWN DOWN W/N SP TIME CRT	90	90	+ 0	0	90	90	+ 0	0
4. PERCENTAGE OF GRANTS & FED FUNDS TRACKED/MONITORED	90	100	+ 10	11	90	100	+ 10	11
5. PERCENTAGE OF AUDIT/FED COMP REV W NO SIG NEG FIND	90	100	+ 10	11	90	90	+ 0	0
6. PERCENTAGE OF PERSONNEL ACTIONS MADE W IN 30 DAYS	90	90	+ 0	0	90	90	+ 0	0
7. PERCENTAGE OF COMPLTD PRJCTS & INITIATVS-IT STRTGY	95	95	+ 0	0	95	95	+ 0	0
8. NUMBER OF KEY IT POSITIONS VACANT	1	1	+ 0	0	1	1	+ 0	0
9. PERCENTAGE OF HOMELESS DLNR LANDS RECVD OUTRCH SRV	85	85	+ 0	0	85	85	+ 0	0
10. NUMBER OF PEOPLE IN SANCTUARIES	11	15	+ 4	36	11	15	+ 4	36

PART III: PROGRAM TARGET GROUP								
1. NUMBER OF DEPTL DIVS, STAFF OFFICES/ATTACHED AGENC	15	30	+ 15	100	15	30	+ 15	100
2. NO. OF REPORTS/REQUESTS FROM OTHER STATE AGENCIES	45	45	+ 0	0	45	45	+ 0	0
3. TOTAL NUMBER OF LEGISLATIVE REQUESTS	100	138	+ 38	38	100	150	+ 50	50
4. NUMBER OF AUTHORIZED DEPARTMENTAL PERSONNEL	1044	1061	+ 17	2	1044	1100	+ 56	5
5. NUMBER OF HOMELESS IN SPECIFIC AREAS	50	50	+ 0	0	50	50	+ 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	5271	+ 1271	32	4000	5500	+ 1500	38
3. NUMBER OF PAYMENT TRANSACTNS PROCESSED (THOUSANDS)	75000	69000	- 6000	8	75000	75000	+ 0	0
4. NO. OF PROGRAM BUDGET REQUESTS REVIEWED/PROCESSED	400	892	+ 492	123	400	900	+ 500	125
5. NUMBER OF MANDATED FEDERAL FINANCIAL REPORTS	800	750	- 50	6	800	800	+ 0	0
6. NUMBER OF GRANTS/FED FUND RECD/TRACKED/MONITORED	400	470	+ 70	18	400	400	+ 0	0
7. NUMBER OF FINANCIAL AUDIT AND FEDERAL REVIEWS	2	2	+ 0	0	2	2	+ 0	0
8. NUMBER OF INFORMATION TECHNOLOGY REQUESTS RECEIVED	5000	5450	+ 450	9	5000	5000	+ 0	0
9. NO. OF HOMELESS CLEAN-UP OPERATNS IN SPECIFC AREAS	15	12	- 3	20	15	2	- 13	87

PROGRAM TITLE: LNR - NATURAL AND PHYSICAL ENVIRONMENT

PART I - EXPENDITURES AND POSITIONS

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

The expenditure variance is due to personnel vacancies.

PART II - MEASURES OF EFFECTIVENESS

Item 4: The Fiscal Office monitors and keeps track of 100% of all federal grants awarded to the Department of Land and Natural Resources (DLNR). We will be updating the measures.

Item 5: There were no negative significant findings for any of the audits done in FY 24.

Item 9: While DLNR does not provide direct outreach, the department's ability to work with other agencies is important in getting homeless services assistance to homeless individuals living on DLNR lands and, ultimately, into housing. 100% of the clients on DLNR properties are serviced by homeless providers, although not all accept the services. DLNR staff work with the following agencies: Institute for Human Services, Hawaii Health and Harm Reduction, Kealahou West O'ahu, the Office of the Public Defender, Crisis Outreach Response and Engagement, Team Work Hawaii, Partners in Care, Hawaii Humane Society, K9 Kokua, Project Vision, and Hui No Ke Ola Pono and Family Life Center, both on Maui.

Item 10: In FY 24, there were up to 15 people in the Hamakua Bird Sanctuary and the Kawainui Marsh Sanctuary. We are aware of three people in the Hamakua Bird Sanctuary, and two in the Kawainui Marsh Sanctuary as of October 2024.

PART III - PROGRAM TARGET GROUPS

Item 1: The planned number did not include attached agencies and committees to the department.

Item 3: For FY 24, the actual number of legislative requests received for DLNR was 136. We expect the number of legislative requests to increase this year as the session for FB 2025-27 begins.

Item 5: For FY 25, DLNR is targeting homeless on the slopes of Diamond Head as this area has stubbornly remained at about 50 camps.

PART IV - PROGRAM ACTIVITIES

Item 4: The estimated number of budget requests reviewed and processed is more than the planned number due to the volume of prior year federal funds being carried forward into FY 24, in addition to new federal grants being awarded to the department. The number of program budget requests is expected to continue to gradually increase over the years with the increase of funding the department receives through the State and federal agencies.

Item 6: 470 is the actual number of federal grants the department monitored in FY 24. That number is expected to increase due to the prior year federal funds being carried forward into FY 25 in addition with all new federal grants to be awarded in FY 25.

Item 8: The steady increase of information technology technical support requests in FY 24 reflect the implemented help desk ticket system that more accurately tracks support calls.

Item 9: In FY 24, there were 15 Diamond Head Clean-ups. In FY 25, the number of clean-ups is expected to decrease due to budgetary constraints, and the City and County's limited ability to clean their side in coordination with State clean-ups, due to the high tides.

VARIANCE REPORT

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	52.00	36.00	- 16.00	31	54.60	36.00	- 18.60	34	54.60	54.60	+ 0.00	0
EXPENDITURES (\$1000's)	8,548	19,427	+ 10,879	127	4,274	2,572	- 1,702	40	5,441	5,143	- 298	5
TOTAL COSTS												
POSITIONS	52.00	36.00	- 16.00	31	54.60	36.00	- 18.60	34	54.60	54.60	+ 0.00	0
EXPENDITURES (\$1000's)	8,548	19,427	+ 10,879	127	4,274	2,572	- 1,702	40	5,441	5,143	- 298	5
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OIL/CHEM/HAZ SPILL RPTS RESOLV W/ EMERG RESPONSE	73	74	+ 1	1	73	74	+ 1	1				
2. % STATE SITE LIST SITES CLEAR,CLEAND, W/ CONTROLS	2	0.3	- 1.7	85	2	0.3	- 1.7	85				
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	88	83	- 5	6	88	83	- 5	6				
PART III: PROGRAM TARGET GROUP												
1. # OF OIL/CHEM/HAZARDOUS MATERIAL SPILL RPTS RCVD	492	457	- 35	7	492	457	- 35	7				
2. # SITES ON STATE SITE LIST W/ SUSP/CONF CONTAMINTN	1072	1741	+ 669	62	1072	1741	+ 669	62				
3. # FACILITIES REPORTG CHEM INVENTORIES UNDER HEPCRA	927	880	- 47	5	927	880	- 47	5				
4. # HUMAN BIOMONITORING RESULTS RCVD PER MANDATE	21849	27090	+ 5241	24	21849	27090	+ 5241	24				
PART IV: PROGRAM ACTIVITY												
1. # OIL/CHEM/HAZARD MATERIAL SPILL REPORTS RESOLVED	358	340	- 18	5	358	340	- 18	5				
2. # STATE SITE LIST SITES CLEAR/CLEAN/WITH CONTROLS	18	6	- 12	67	18	6	- 12	67				
3. # FACIL WHERE CHEM INVEN SHARED W/ EMRG RESP COMM	927	880	- 47	5	927	880	- 47	5				
4. # HUMAN BIOMONITORG RSLTS SCREENED/IN SURVEILLANCE	19207	22429	+ 3222	17	19207	22429	+ 3222	17				

PROGRAM TITLE: ENVIRONMENTAL HEALTH ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

The variances in the number of positions filled for FY 24 and for the first three months of FY 25 are primarily due to the lengthy recruitment process and difficulty in filling positions. In addition, six new positions are part of the Environmental Planning Office reorganization. These positions are anticipated to be established and filled in FY 25.

For expenditures, the variance in FY 24 is due to the transfer of excess funds in the Environmental Response Revolving Fund to the State general fund, per HRS Chapter 128D-2(c), as well as the receipt of additional federal funds from the Infrastructure Investment and Jobs Act. The variances for FY 25 are due primarily to encumbrances for contracts, utilities, and facilities maintenance in the first quarter, as well as payment of a legal settlement.

PART II - MEASURES OF EFFECTIVENESS

Item 2. The variances for FY 24 and FY 25 are because the number of sites increased, and the sites cleared decreased due to low staffing.

PART III - PROGRAM TARGET GROUPS

Item 2. The variances are due to the increased number of sites for which characterizations have been submitted to the Hazard Evaluation and Emergency Response (HEER) Office.

Item 4. The variances are due to the higher number of blood tests.

PART IV - PROGRAM ACTIVITIES

Item 2. The variances for FY 24 and FY 25 are due to the decreased number of staff available to review the sites and the difficulty in finding new staff to fill vacant positions.

Item 4. The variances are due to the higher number of all blood tests, which includes the childhood lead tests for which HEER screens the results.

PROGRAM TITLE:

AHA MOKU ADVISORY COMMITTEE

12/3/24

PROGRAM-ID:

LNR-907

PROGRAM STRUCTURE NO:

040304

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	1.00	0.00	-	1.00	100	1.00	0.00	-	1.00	100	1.00	0.00	-	1.00	100
EXPENDITURES (\$1000's)	286	0	-	286	100	0	0	+	0	0	286	0	-	286	100
TOTAL COSTS															
POSITIONS	1.00	0.00	-	1.00	100	1.00	0.00	-	1.00	100	1.00	0.00	-	1.00	100
EXPENDITURES (\$1000's)	286	0	-	286	100	0	0	+	0	0	286	0	-	286	100
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. NO. OF ISSUES PERT TO NAT/CUL RES GIVN ADV BY AMAC	50	NO DATA	-	50	100	50	NO DATA	-	50	100					
PART III: PROGRAM TARGET GROUP															
1. NO. OF GENERATIONAL NATIVE HAWIIAN FAM OF AHUPUA'A	606	NO DATA	-	606	100	606	NO DATA	-	606	100					
2. NO. OF GATHERNG OF AHUPUA'A REP W IN MOKU/SEL MOKU	3	NO DATA	-	3	100	3	NO DATA	-	3	100					
3. NO. OF MOKU REP OF AN IS SEL FR AMNG THEMSELVS PO'O	46	NO DATA	-	46	100	46	NO DATA	-	46	100					
PART IV: PROGRAM ACTIVITY															
1. NO. OF ISSUES/CONCERNS BROUGHT TO ATTN APPROPT DIV	50	NO DATA	-	50	100	50	NO DATA	-	50	100					

PROGRAM TITLE: AHA MOKU ADVISORY COMMITTEE

PART I - EXPENDITURES AND POSITIONS

Per Act 164, SLH 2023, the Budget bill, the Aha Moku Advisory Committee (AMAC) was transferred from LNR 906, LNR - Natural and Physical Environment, to its own separate Program ID, LNR 907, Aha Moku Advisory Committee.

Expenditures were less than budgeted due to delays in processing travel reimbursement expenses for payment.

PART II - MEASURES OF EFFECTIVENESS

No data available.

PART III - PROGRAM TARGET GROUPS

No data available.

PART IV - PROGRAM ACTIVITIES

No data available.

PROGRAM TITLE:

KAHOOLAWE ISLAND RESERVE COMMISSION

12/3/24

PROGRAM-ID:

LNR-908

PROGRAM STRUCTURE NO:

040305

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	2.00	1.00	-	1.00	50	2.00	1.00	-	1.00	50	2.00	2.00	+	0.00	0
EXPENDITURES (\$1000's)	1,804	1,606	-	198	11	414	355	-	59	14	1,427	1,486	+	59	4
TOTAL COSTS															
POSITIONS	2.00	1.00	-	1.00	50	2.00	1.00	-	1.00	50	2.00	2.00	+	0.00	0
EXPENDITURES (\$1000's)	1,804	1,606	-	198	11	414	355	-	59	14	1,427	1,486	+	59	4

	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. NUMBER OF VOLUNTEERS/MANHOURS WORKING ON KAHO'OLAWA	400	349	-	51	13	100	136	+	36	36
2. NUMBER OF PLANTS PLANTED AND AREAS RESTORED	8000	5000	-	3000	38	1000	12640	+	11640	1164
3. NUMBER OF VISITOR REQUEST PROCESSED	400	500	+	100	25	100	100	+	0	0
4. NUMBER OF PUBLIC OUTREACH EVENTS AND CONTACTS MADE	15	15	+	0	0	15	15	+	0	0
5. NO. OF REQUEST FR TROLLING W/IN RESRV/PERMITS ISSD	150	100	-	50	33	150	99	-	51	34

PART III: PROGRAM TARGET GROUP										
1. GENERAL PUBLIC INTERESTD IN KAHO'OLAWA'S RESTORATN	12000	16000	+	4000	33	15000	21000	+	6000	40
2. NATIVE HAWN ORG REQTING TO CONDCT TRAD CEREM/PRACT	5	5	+	0	0	6	6	+	0	0
3. CONSVTN/SCIENTIFC ORG REQSTNG TO IMPLMNT PROG/RES	10	10	+	0	0	10	10	+	0	0
4. SEC/POST SEC EDUC ORG REQ TO EXPND LEARNNG OPPORT	12	12	+	0	0	12	12	+	0	0

PART IV: PROGRAM ACTIVITY										
1. CONDUCT COMMISSION MEETINGS (NUMBER OF MEETINGS)	4	4	+	0	0	4	4	+	0	0
2. MAINTAIN/OPERT REMT WORK CAMP (DAYS OPN, NO. PPL)	125	110	-	15	12	00	108	+	108	0
3. PROVIDE ISL INFRASTRUCTURE /UTILITIES (MANHRS EXP)	2000	3520	+	1520	76	1000	3000	+	2000	200
4. PROVD TRANS FR PERS/CARGO/SUPP (NO. BOAT/HELO RNS)	24	38	+	14	58	20	52	+	32	160
5. PROVIDE SAFE WORK ENV FR VOLN/ST (NO. SAFE MANHRS)	20000	11520	-	8480	42	5000	13440	+	8440	169
6. COND OUTR/EDUC OPPRTNTS EXP PUB EXP (NO. CONT MDE)	200000	200000	+	0	0	200000	200000	+	0	0
7. COOR NTV HAWN ORG FR SAFE/TRAD/CULT USE(NO. REQ/A)	16	10	-	6	38	8	18	+	10	125

PROGRAM TITLE: KAHOOLAWE ISLAND RESERVE COMMISSION

PART I - EXPENDITURES AND POSITIONS

The delay in hiring personnel was due to a pending approval request for a reorganization under new Program ID LNR 908, Kaho'olawe Island Reserve Commission (KIRC), and new position descriptions. The positions should be filled by the end of the fiscal year.

KIRC is expecting an increase in FY 25 as new projects come on-line and KIRC's ocean vessel returns to service.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 2: Continuing engine issues with KIRC's primary ocean transport vessel reduced the number of volunteers and projects that were accomplished in FY 24. Repairs have been made in early FY 25 and an increase in operations have been planned for FY 25 to catch up on project deadlines missed in FY 24.

Item 3: The actual number of visitor requests are more than the planned amount because there has been increased public interest in Kaho'olawe's restoration as KIRC has published a number of positive achievements it has accomplished in the past few years.

Item 5: The planned number for FY 24 is overstated. In recent years, the number of requests for trolling within the reserve have been lower. KIRC plans to make the change on the next update for Tables A, B, and C.

PART III - PROGRAM TARGET GROUPS

Item 1: There is increased public interest in Kaho'olawe's restoration as KIRC has published a number of positive achievements it has accomplished in the past few years.

PART IV - PROGRAM ACTIVITIES

Items 2, 3, 4, 5, and 7: The reduction of on-island time in FY 24 due to engine issues with KIRC's primary ocean vessel resulted in increased boating operations as KIRC staff utilized smaller vessels to transport supplies and people to Kaho'olawe. This resulted in FY 24 operations focusing more on base camp maintenance and repair projects; therefore, there were less volunteers and overall manhours on island for FY 24.

PROGRAM TITLE:

MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY

PROGRAM-ID:

LNR-909

PROGRAM STRUCTURE NO:

040306

	FISCAL YEAR 2023-24				THREE MONTHS ENDED 09-30-24				NINE MONTHS ENDING 06-30-25			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	14,000	114	- 13,886	99	3,150	141	- 3,009	96	10,850	3,390	- 7,460	69
TOTAL COSTS												
POSITIONS	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0	0.00	0.00	+ 0.00	0
EXPENDITURES (\$1000's)	14,000	114	- 13,886	99	3,150	141	- 3,009	96	10,850	3,390	- 7,460	69
	FISCAL YEAR 2023-24				FISCAL YEAR 2024-25							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0				

PROGRAM TITLE: MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY

PART I - EXPENDITURES AND POSITIONS

The delay in hiring vacant positions is due to a delay in program evaluations for the Mauna Kea Stewardship and Oversight Authority (MKSOA). The positions are scheduled to be filled by the end of the year.

The funds for MKSOA is never fully released. Last fiscal year, only \$7,997,805 was allotted. MKSOA is still in the process of transferring its program and functions from the University of Hawaii to the Department of Land and Natural Resources.

PART II - MEASURES OF EFFECTIVENESS

There are no significant variances and/or data available as no measures of effectiveness, program target groups, or program activities have been developed for this program.

PART III - PROGRAM TARGET GROUPS

There are no significant variances and/or data available as no measures of effectiveness, program target groups, or program activities have been developed for this program.

PART IV - PROGRAM ACTIVITIES

There are no significant variances and/or data available as no measures of effectiveness, program target groups, or program activities have been developed for this program.