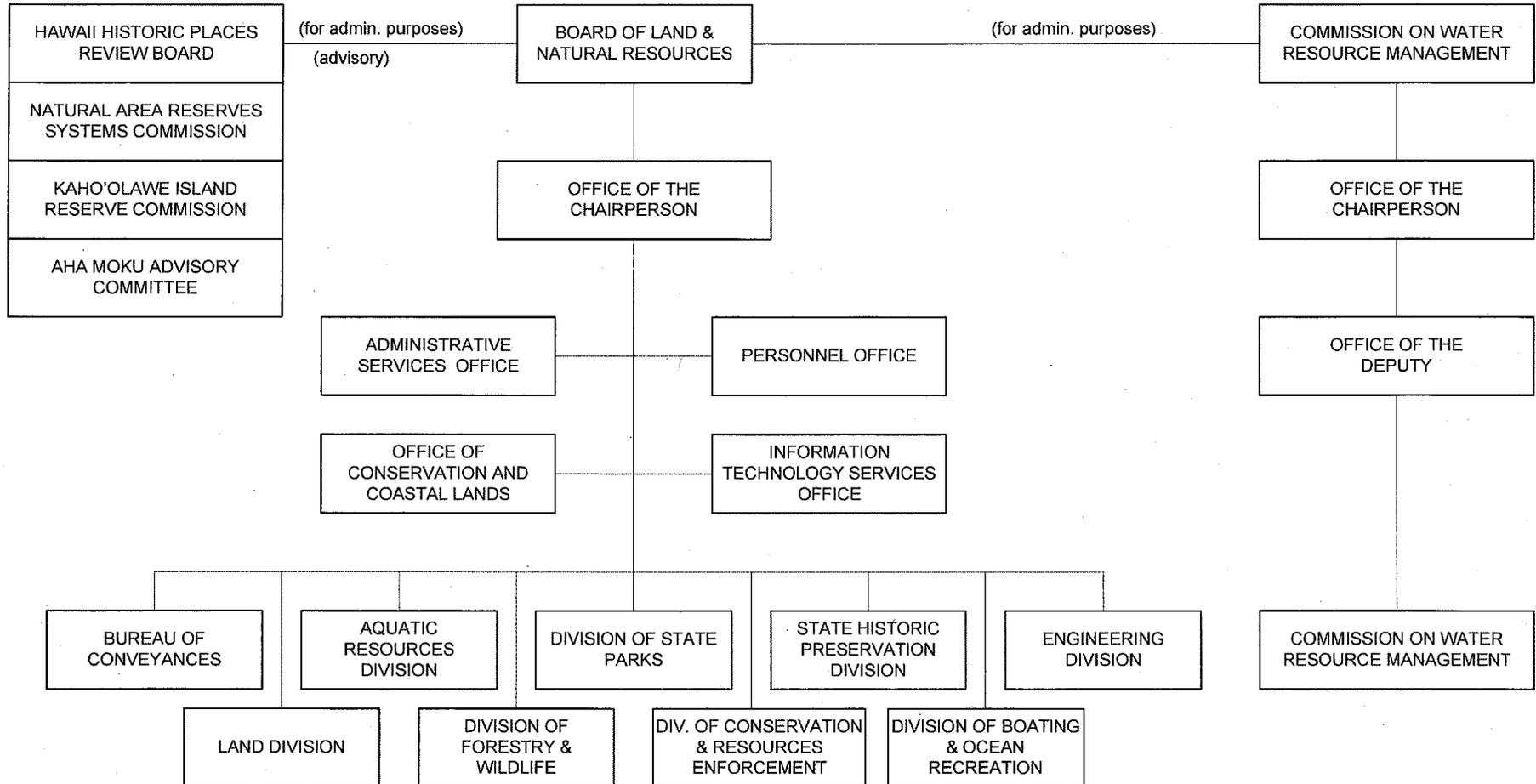




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**Department of Land and Natural Resources**

**STATE OF HAWAII  
DEPARTMENT OF LAND & NATURAL RESOURCES  
ORGANIZATION CHART**



# DEPARTMENT OF LAND AND NATURAL RESOURCES

## Department Summary

***Mission Statement***

To conserve, protect, and manage Hawaii's natural and cultural resources for the benefit of present and future generations.

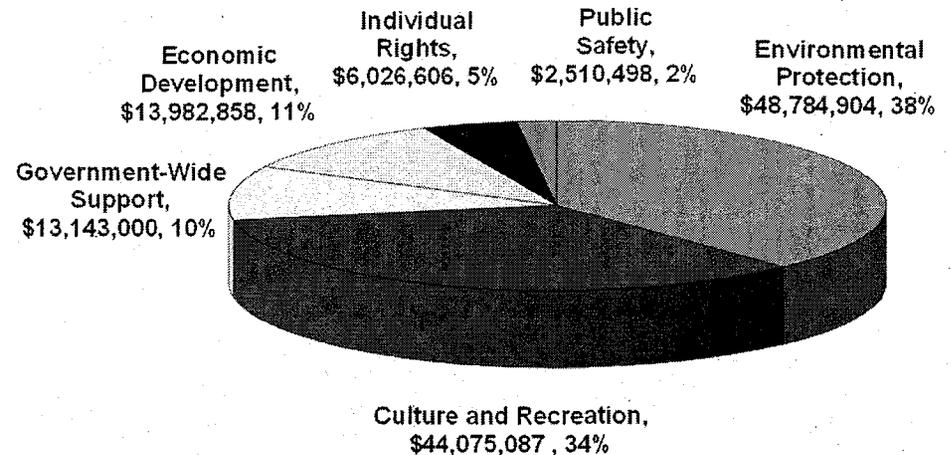
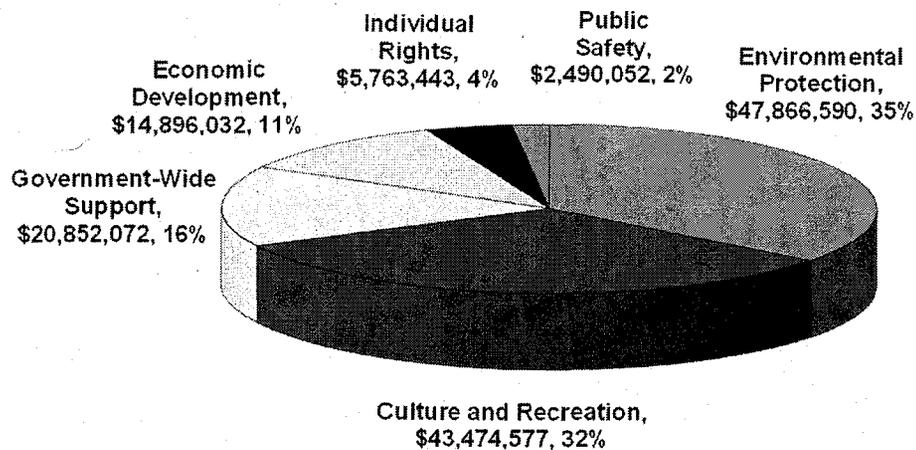
***Department Goals***

To seek, develop and implement cost-effective strategies for the long-term sustainable management, maintenance, protection and utilization of existing and potential, ocean, land, natural and cultural resources of the State of Hawaii in an integrated manner and in partnership with others from the public and private sectors. Additionally, prevent the establishment of invasive species detrimental to native habitats, while promoting responsible use, understanding, and respect for Hawaii's resources.

***Significant Measures of Effectiveness***

	<u>FY 2016</u>	<u>FY 2017</u>
1. Dollar amount of revenues transferred to OHA (\$000)	5,000	5,000
2. No. of permits (camping) issued statewide	10,000	10,000
3. Marine protected areas (acres)	598,000	598,000
4. No. of acres enrolled in watershed partnerships as % of plan	100	100

**FB 2015-2017 Operating Budget by Major Program Area**  
FY 2016 FY 2017



## DEPARTMENT OF LAND AND NATURAL RESOURCES MAJOR FUNCTIONS

- Implement programs to conserve, protect, develop and utilize the State's natural and cultural resources.
- Preserve and enhance native and indigenous fish and other aquatic species and their habitats for residents and visitors.
- Promote the safe and responsible use of Hawaii's natural resources through firm, fair and effective law enforcement.
- Provide accurate, timely and permanent system of registering and recording land title and related documents and maps.
- Manage the conservation, protection, planning, and utilization of the State's water resources for social, economic and environmental requirements.
- Provide safe and enjoyable recreation opportunities.
- Develop and maintain a comprehensive program of historic preservation to promote the use and conservation of historical and cultural sites.
- Collects and disseminates data relating to natural resources. Cooperates and partners with public and private agencies to maximize funding leverage.

## MAJOR PROGRAM AREAS

The Department of Land and Natural Resources has programs in the following major program areas:

### **Economic Development**

LNR 141 Water and Land Development  
LNR 153 Fisheries Management  
LNR 172 Forestry Resource Management and Development

### **Environmental Protection**

LNR 401 Ecosystem Protection and Restoration  
LNR 402 Native Resources and Fire Protection  
LNR 404 Water Resources  
LNR 405 Conservation and Resources Enforcement  
LNR 407 Natural Area Reserves and Watershed Management  
LNR 906 LNR-Natural Physical Environment

### **Culture and Recreation**

LNR 801 Ocean-Based Recreation  
LNR 802 Historic Preservation  
LNR 804 Forest and Outdoor Recreation  
LNR 806 Parks Administration and Operation

### **Public Safety**

LNR 810 Prevention of Natural Disasters

### **Individual Rights**

LNR 111 Conveyances and Recordings

### **Government Wide Support**

LNR 101 Public Lands Management

**Department of Land and Natural Resources  
(Operating Budget)**

Funding Sources:	Positions	Budget Base	Budget Base	FY 2016	FY 2017
		FY 2016	FY 2017		
		410.25	410.25	410.25	410.25
General Funds	\$	30,227,200	30,679,954	30,302,200	30,754,954
		343.00	343.00	343.00	343.00
Special Funds		68,980,806	69,428,542	73,944,237	73,661,973
		21.25	21.25	23.75	23.75
Federal Funds		10,056,914	10,107,892	11,708,038	12,144,461
		10.00	10.00	7.50	7.50
Other Federal Funds		22,193,850	22,193,850	16,620,175	9,151,175
Trust Funds		181,134	218,781	192,520	230,167
Interdepartmental Transfers		1,720,000	1,720,000	1,766,262	1,766,262
Revolving Funds		809,334	813,961	809,334	813,961
		784.50	784.50	784.50	784.50
<b>Total Requirements</b>		<b>134,169,238</b>	<b>135,162,980</b>	<b>135,342,766</b>	<b>128,522,953</b>

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Adds \$1,000,000 in special funds in FY 16 to redesign/upgrade the State Lands Information Management computer system.
2. Adds \$4,070,887 in FY 16 and \$4,090,887 in FY 17 in various means of financing for fringe benefit increases.
3. Trade-off/transfer requests to realign the budget and reflect approved reorganizations for various programs.
4. Adjustments to reflect anticipated federal grants and other federal grants.

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE:

**DEPARTMENT OF LAND AND NATURAL RESOURCES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	759.50*	784.50*	784.50*	784.50*	784.5*	784.5*	784.5*	784.5*
PERSONAL SERVICES	41,173,464	49,557,816	57,528,215	58,541,957	58,537	58,537	58,537	58,537
OTHER CURRENT EXPENSES	61,830,716	81,476,287	76,312,737	68,479,182	68,478	68,478	68,478	68,478
EQUIPMENT	1,464,373	1,119,314	927,814	927,814	928	928	928	928
MOTOR VEHICLE	1,908,317	574,000	574,000	574,000	575	575	575	575
<b>TOTAL OPERATING COST</b>	<b>106,376,870</b>	<b>132,727,417</b>	<b>135,342,766</b>	<b>128,522,953</b>	<b>128,518</b>	<b>128,518</b>	<b>128,518</b>	<b>128,518</b>
<b>BY MEANS OF FINANCING</b>								
GENERAL FUND	30,519,749	29,942,383	30,302,200	30,754,954	30,755	30,755	30,755	30,755
SPECIAL FUND	56,256,563	74,160,646	73,944,237	73,661,973	73,659	73,659	73,659	73,659
FEDERAL FUNDS	9,370,914	9,908,883	11,708,038	12,144,461	12,143	12,143	12,143	12,143
OTHER FEDERAL FUNDS	9,100,019	16,103,148	16,620,175	9,151,175	9,150	9,150	9,150	9,150
TRUST FUNDS	*	99,755	192,520	230,167	231	231	231	231
INTERDEPT. TRANSFER	845,473	1,720,000	1,766,262	1,766,262	1,766	1,766	1,766	1,766
REVOLVING FUND	284,152	792,602	809,334	813,961	814	814	814	814
<b>CAPITAL INVESTMENT APPROPRIATIONS</b>								
PLANS	4,400,000	5,934,000	3,202,000	3,258,000	3,253	3,253	3,253	3,253
LAND ACQUISITION	20,001,000							
DESIGN	3,082,000	1,665,000	10,000	10,000				
CONSTRUCTION	49,815,000	83,053,000	16,107,000	16,232,000				
EQUIPMENT	801,000	103,000	3,000	3,000				
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>78,099,000</b>	<b>90,755,000</b>	<b>19,322,000</b>	<b>19,503,000</b>	<b>3,253</b>	<b>3,253</b>	<b>3,253</b>	<b>3,253</b>
<b>BY MEANS OF FINANCING</b>								
SPECIAL FUND		400,000						
G.O. BONDS	76,561,000	87,841,000	18,197,000	18,253,000	3,253	3,253	3,253	3,253
FEDERAL FUNDS	825,000	751,000	1,125,000	1,250,000				
OTHER FEDERAL FUNDS	563,000	863,000						
PRIVATE CONTRIB.	150,000	900,000						
<b>TOTAL POSITIONS</b>	<b>759.50*</b>	<b>784.50*</b>	<b>784.50*</b>	<b>784.50*</b>	<b>784.50*</b>	<b>784.50*</b>	<b>784.50*</b>	<b>784.50*</b>
<b>TOTAL PROGRAM COST</b>	<b>184,475,870</b>	<b>223,482,417</b>	<b>154,664,766</b>	<b>148,025,953</b>	<b>131,771</b>	<b>131,771</b>	<b>131,771</b>	<b>131,771</b>

**Department of Land and Natural Resources  
(Capital Improvements Budget)**

	<u>FY 2016</u>	<u>FY 2017</u>
<b>Funding Sources:</b>		
General Obligation Bonds	18,197,000	18,253,000
Federal Funds	1,125,000	1,250,000
	19,322,000	19,503,000
<b>Total Requirements</b>	<b>19,322,000</b>	<b>19,503,000</b>

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

1. Adds \$3,197,000 in FY 16 and \$3,253,000 in FY 17 for the CIP Program Staff Costs.
2. Adds \$3,000,000 in FY 16 and FY 17 for construction for Rockfall and Flood Mitigation, Statewide.
3. Adds \$2,000,000 in general obligation bonds and \$1,125,000 in federal funds in FY 16 and \$1,500,000 in general obligation bonds and \$1,250,000 in federal funds in FY 17 for small boat harbor improvements.
4. Adds \$2,000,000 in FY 16 and \$1,500,000 in FY 17 for park improvements, statewide.
5. Adds \$4,000,000 in FY 16 for Maui Office Annex Building, Maui.

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 278

DEPARTMENT OF LAND AND NATURAL RESOURCES

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20	FY 20-21
				PLANS	81,532	48,473	4,400	5,934	3,202	3,258	3,253	3,253	3,253	3,253	3,253
				LAND	29,398	9,397	20,001								
				DESIGN	30,864	26,097	3,082	1,665	10	10					
				CONSTRUCTION	501,981	336,774	49,815	83,053	16,107	16,232					
				EQUIPMENT	1,104	194	801	103	3	3					
				TOTAL	644,879	420,935	78,099	90,755	19,322	19,503	3,253	3,253	3,253	3,253	3,253
				SPECIAL FUND	8,510	8,110		400							
				G.O. BONDS	520,232	303,115	76,561	87,841	18,197	18,253	3,253	3,253	3,253	3,253	3,253
				G.O. BONDS REP	17,535	17,535									
				REVENUE BONDS	11,000	11,000									
				OTHER FEDERAL	1,426		563	863							
				PRIVATE CONTRI	7,800	6,750	150	900							
				FEDERAL FUNDS	65,526	61,575	825	751	1,125	1,250					
				COUNTY FUNDS	8,350	8,350									
				INTERDEPT. TRA	4,500	4,500									



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## **Operating Budget Details**

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO. 01

PROGRAM TITLE: ECONOMIC DEVELOPMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	35.50*	35.50*	35.50*	35.50*	35.5*	35.5*	35.5*	35.5*
PERSONAL SERVICES	1,996,842	2,652,605	3,176,844	3,204,612	3,204	3,204	3,204	3,204
OTHER CURRENT EXPENSES	6,064,711	11,937,200	15,073,453	7,304,453	7,304	7,304	7,304	7,304
EQUIPMENT	256,412	2,000	2,000	2,000	2	2	2	2
MOTOR VEHICLE	307,119	16,000	16,000	16,000	16	16	16	16
TOTAL OPERATING COST	8,625,084	14,607,805	18,268,297	10,527,065	10,526	10,526	10,526	10,526
BY MEANS OF FINANCING	23.50*	23.50*	23.50*	23.50*	23.5*	23.5*	23.5*	23.5*
GENERAL FUND	2,014,423	2,165,186	2,419,160	2,433,155	2,433	2,433	2,433	2,433
SPECIAL FUND	4,524,812	6,142,058	5,982,572	5,996,345	5,996	5,996	5,996	5,996
FEDERAL FUNDS	330,000	383,305	389,326	389,326	389	389	389	389
OTHER FEDERAL FUNDS	1,731,971	5,509,075	9,069,058	1,300,058	1,300	1,300	1,300	1,300
INTERDEPT. TRANSFER		220,000	220,000	220,000	220	220	220	220
REVOLVING FUND	23,878	188,181	188,181	188,181	188	188	188	188
CAPITAL INVESTMENT APPROPRIATIONS	526,000	1,102,000	1,000	1,000				
PLANS	301,000	1,202,000	1,000	2,000				
DESIGN	3,203,000	14,431,000	2,998,000	8,997,000				
CONSTRUCTION								
TOTAL CAPITAL APPROPRIATIONS	4,030,000	16,735,000	3,000,000	9,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	4,030,000	16,735,000	3,000,000	9,000,000				
TOTAL POSITIONS	35.50*	35.50*	35.50*	35.50*	35.50*	35.50*	35.50*	35.50*
TOTAL PROGRAM COST	12,655,084	31,342,805	21,268,297	19,527,065	10,526	10,526	10,526	10,526

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61-A

PROGRAM ID: **LNR172**  
 PROGRAM STRUCTURE NO. **01030301**  
 PROGRAM TITLE: **FORESTRY RESOURCE MANAGEMENT & DEVELOPME**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	19.00*	19.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
PERSONAL SERVICES	1,300,784	1,377,832	1,619,223	1,639,793	1,639	1,639	1,639	1,639
OTHER CURRENT EXPENSES	4,757,905	9,984,859	13,517,187	5,742,187	5,742	5,742	5,742	5,742
EQUIPMENT	231,353							
MOTOR VEHICLE	276,172	16,000	16,000	16,000	16	16	16	16
<b>TOTAL OPERATING COST</b>	<b>6,566,214</b>	<b>11,378,691</b>	<b>15,152,410</b>	<b>7,397,980</b>	<b>7,397</b>	<b>7,397</b>	<b>7,397</b>	<b>7,397</b>
<b>BY MEANS OF FINANCING</b>								
GENERAL FUND	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	1,312,919	1,410,695	1,366,504	1,373,301	1,373	1,373	1,373	1,373
SPECIAL FUND	2.50*	2.50*	2.50*	2.50*	2.5*	2.5*	2.5*	2.5*
	3,649,781	4,787,996	4,965,906	4,979,679	4,979	4,979	4,979	4,979
OTHER FEDERAL FUNDS	1.50*	1.50*	1.50*	1.50*	1.5*	1.5*	1.5*	1.5*
	1,603,514	5,180,000	8,820,000	1,045,000	1,045	1,045	1,045	1,045
<b>CAPITAL INVESTMENT APPROPRIATIONS</b>								
PLANS	25,000	1,000						
DESIGN	50,000	1,000		1,000				
CONSTRUCTION	205,000	3,933,000		999,000				
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>280,000</b>	<b>3,935,000</b>		<b>1,000,000</b>				
<b>BY MEANS OF FINANCING</b>								
G.O. BONDS	280,000	3,935,000		1,000,000				
<b>TOTAL POSITIONS</b>	<b>19.00*</b>	<b>19.00*</b>	<b>19.00*</b>	<b>19.00*</b>	<b>19.00*</b>	<b>19.00*</b>	<b>19.00*</b>	<b>19.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>6,846,214</b>	<b>15,313,691</b>	<b>15,152,410</b>	<b>8,397,980</b>	<b>7,397</b>	<b>7,397</b>	<b>7,397</b>	<b>7,397</b>

PROGRAM ID: LNR172  
 PROGRAM STRUCTURE: 01030301  
 PROGRAM TITLE: FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>MEASURES OF EFFECTIVENESS</b>								
1. % SEEDLINGS DISTRIBUTED OR SOLD COMPARED TO GOAL	100	110	100	100	100	100	100	100
2. % ACRES TREE PLANTING/REFORSTTN COMPARED TO GOAL	105	110	100	100	100	100	100	100
3. % BOARD FEET TIMBER HARVESTED COMP TO GOAL	105	200	100	100	100	100	100	100
4. % LNDOWNRS/ORG/COMM ASSISTED COMPARED TO GOAL	100	100	100	100	100	100	100	100
5. % FUNDS LEVERAGED COMPARED TO GOAL	100	100	100	100	100	100	100	100
6. % ACRES ACQ/SECURD FOR CONSERVTN COMPRD TO GOAL	100	100	100	100	100	100	100	100
7. % DEPTL LANDS UNDR COMM TIMBER MGMT COMP TO GOAL	100	200	100	100	100	100	100	100
<b>PROGRAM TARGET GROUPS</b>								
1. FOREST PRODCT PROCESSRS, RELTD BUSNSS/INVSTRS (#)	150	10	150	150	150	150	150	150
2. FOREST AND OTHER LANDOWNERS (NUMBER)	50	50	50	50	50	50	50	50
3. WATERSHED PARTNERS (NUMBER)	50	50	50	50	50	50	50	50
4. COMMUNITY VOLUNTEER ORGANIZATIONS (NUMBER)	100	100	100	100	100	100	100	100
<b>PROGRAM ACTIVITIES</b>								
1. PRODUCE & DISTRIBUTE OR SELL 60,000 TREE SEEDLINGS	60000	60000	60000	60000	60000	60000	60000	60000
2. PLANT OR REFOREST 150 ACRES OF DEPARTMENTAL LANDS	150	150	150	150	150	150	150	150
3. PROMOTE HARVST 50,000 BD FT OF TIMBER FRM DEPTL LND	100000	100000	100000	100000	100000	100000	100000	100000
4. PROVIDE TECH FORSTRY ASSIST TO LNDOWNRS/ORG/COMM	1000	1000	1000	1000	1000	1000	1000	1000
5. LEVERAGE ADDL FUNDS/ASSOC SVCS (\$2MIL) THRU PRGM	2	2	2	2	2	2	2	2
6. ACQUIRE/SECURE 2,000 ACRES ADDTN TO FOREST RES SYS	2000	2000	2000	2000	2000	2000	2000	2000
7. PLACE 6,000 ACRES DEPTL LNDS UNDER COMM TIMBR MGT	3000	5500	6000	6000	6000	6000	6000	6000
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	139	145	145	145	145	145	145	145
REVENUE FROM OTHER AGENCIES: FEDERAL	5,252	7,856	1,615	1,615	1,200	1,200	1,200	1,200
CHARGES FOR CURRENT SERVICES	672	473	473	473	473	473	473	473
TOTAL PROGRAM REVENUES	6,063	8,474	2,233	2,233	1,818	1,818	1,818	1,818
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,261	1,068	1,118	1,118	1,118	1,118	1,118	1,118
ALL OTHER FUNDS	4,802	7,406	1,115	1,115	700	700	700	700
TOTAL PROGRAM REVENUES	6,063	8,474	2,233	2,233	1,818	1,818	1,818	1,818

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

Strengthen the State's economy through forest resource management and promote the sustainable production of forest products and services from Forest Reserves and other public and private lands. Promote resource restoration and conservation through outreach and education.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

1. Ceiling increase for the fringe new fringe benefit rate of 52% (\$130,975/\$130,975B)
2. Federal fund ceiling adjustment (-\$2,470,000/-\$10,245,000)P)
3. Puu Waa Waa Improvements Phase 2 ( 0/\$1,000,000C)

C. Description of Activities Performed

1. Plan and administer commercial forestry activities on State land that include resource inventory, timber sales, and reforestation.
2. Use commercial activities to salvage hazardous trees along fences, utility and road right-of-ways, and adjacent to public use facilities.
3. Leverage funds and services through program implementation.
4. Encourage private investment for commercial forest development.
5. Support statewide and county invasive species control efforts.
6. Control livestock trespass, noxious plants, insects, and diseases in watersheds and native habitats.
7. Protect and manage native and endangered species habitat on State lands, including surveying and monitoring.
8. Construct, restore, and maintain roads and trails, arboreta, picnic and campgrounds, viewpoints, and signs for management access and public use of recreational areas.
9. Acquire or secure land areas for addition to the Forest Reserve System or for other conservation purposes.

10. Operate the Central Tree Nursery in Kamuela and four district nurseries to produce and subsequently distribute or sell tree seedlings.
11. Plant or reforest public watersheds and forestlands.
12. Provide technical forestry assistance to landowners, organizations, and communities thru State and Federal landowner assistance programs.

D. Statement of Key Policies Pursued

1. Manage and regulate the Forest Reserve System, 650,000 acres.
2. Protect and manage Hawaii's forested watersheds for the production of fresh water for public and private uses now and into the future.
3. Strengthen the economy by producing, improving, and assisting in the production of high quality forest products in support of a sustainable forest industry that creates jobs while generating revenues.
4. Assist private landowner efforts to protect and restore watersheds, important conservation lands, native species, and their habitats.

E. Identification of Important Program Relationships

1. Maintain and expand State programs and participation in:
  - a. Landowner assistance programs, such as to reforest private lands under the Forest Stewardship Program, Conservation Reserve Enhancement Program, and Urban and Community Forestry Program.
  - b. The Forest Legacy Program for land acquisitions or conservation easements to protect threatened natural resources from being converted to non-forest uses, including additions to the Forest Reserve System.
  - c. The Cooperative Lands Forest Health Protection Program for research, development, and operational support to control and manage harmful insects, diseases, and pests in undeveloped watershed and urban areas.

- d. The Invasive Plants Management Program for monitoring, surveys, research, and management of established and incipient invasive plant, animal, and insect species throughout the State.
- 2. Support development of a private sector forest industry through issuance of permits or licenses with selected partners or companies to provide timber and other forest product resources and promote economic development and resource self-sufficiency in Hawaii.
- 3. Support the Hawaii Association of Watershed Partnerships to promote watershed protection and management across the State Forest Reserve System and private forest lands.

F. Description of Major External Trends Affecting the Program

- 1. Declines in traditional sources of Federal grant funding requires the program to rely more on State and forest product revenue sources.
- 2. Local interest continues in developing a new forest industry supplied by locally-grown hardwoods with potential products, including logs, lumber, and processed wood products to market locally and internationally.
- 3. An increased focus on fossil fuel reliance and improving energy self-sufficiency has increased interest by prospective bioenergy producers in wood biomass to fuel electrical generation facilities.

G. Discussion of Cost, Effectiveness, and Program Size Data

Through Conveyance Tax and forest product revenues, the Program seeks to provide enhanced capacity to:

- 1. Implement watershed and forest reserve protection and management efforts, including continued support for invasive species prevention, control, research, and public outreach efforts.

- 2. Support forest industry development in Hawaii to concurrently improve resource and energy self-sufficiency of the State as well as Program funding self-reliance.
- 3. Provide assistance to private landowners to improve forest habitat and water quality and by offering financial incentives, cost-share, and rental payments.
- 4. Secure fee title or conservation easements for key land areas under threat or of great biodiversity or natural resource revenue value.
- 5. Support cultural and educational aspects of natural resource management.

H. Discussion of Program Revenues

Annual Special Fund revenues from sale of forest products, leases, licenses and permits, seedlings, cabin rentals and camping permits, and other special use permits of about \$450,000 are anticipated for the biennium years, pending key licensees for timber and biomass harvest operations.

I. Summary of Analysis Performed

Not applicable.

J. Further Consideration

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: LNR153  
 PROGRAM STRUCTURE NO. 010402  
 PROGRAM TITLE: FISHERIES MANAGEMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
PERSONAL SERVICES	331,051	572,998	839,469	844,640	845	845	845	845
OTHER CURRENT EXPENSES	927,992	1,342,522	946,447	952,447	952	952	952	952
EQUIPMENT	12,237							
MOTOR VEHICLE	30,947							
<b>TOTAL OPERATING COST</b>	<b>1,302,227</b>	<b>1,915,520</b>	<b>1,785,916</b>	<b>1,797,087</b>	<b>1,797</b>	<b>1,797</b>	<b>1,797</b>	<b>1,797</b>
BY MEANS OF FINANCING								
GENERAL FUND	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	554,917	551,741	840,782	845,953	846	846	846	846
SPECIAL FUND	1.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	288,853	651,399	306,750	306,750	307	307	307	307
FEDERAL FUNDS	*	*	*	*	*	*	*	*
	330,000	383,305	389,326	389,326	389	389	389	389
OTHER FEDERAL FUNDS	3.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	128,457	329,075	249,058	255,058	255	255	255	255
<b>TOTAL POSITIONS</b>	<b>11.00*</b>	<b>11.00*</b>	<b>11.00*</b>	<b>11.00*</b>	<b>11.00*</b>	<b>11.00*</b>	<b>11.00*</b>	<b>11.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>1,302,227</b>	<b>1,915,520</b>	<b>1,785,916</b>	<b>1,797,087</b>	<b>1,797</b>	<b>1,797</b>	<b>1,797</b>	<b>1,797</b>

PROGRAM ID: LNR153  
 PROGRAM STRUCTURE: 010402  
 PROGRAM TITLE: FISHERIES MANAGEMENT

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>MEASURES OF EFFECTIVENESS</b>								
1. NUMBER OF LICENSES ISSUED	8	8	8	8	8	8	8	8
2. FISHING RPTS CLLCTD & PRCSDD AS % OF TTL RPTS DUE	97	97	97	97	97	97	97	97
3. ONLNE COMMRCCL MRNE FSHNG LCNS ISSD/RNW, ADPTN RATE	34	35	35	35	35	35	35	35
4. ONLINE COMMERCIAL FISH REPORT FILING, ADOPTN RATE	68	70	70	70	70	70	70	70
5. FISHING SUCCESS (FISH/TRIP)	2	2	2	2	2	2	2	2
6. NUMBER OF FISHERY MANAGEMENT AREAS	NA	22	22	22	22	22	22	22
7. # OF NEW/AMENDED RULES TO SUSTAIN IMPORTNT SPECIES	NA	1	1	1	1	1	1	1
8. NUMBER OF FISHERMAN INTERVIEWED (THOUSANDS)	NA	6	6	6	6	6	6	6
<b>PROGRAM TARGET GROUPS</b>								
1. LICENSED COMMERCIAL FISHERS (1000)	4.0	4.0	3.3	3.3	3.3	3.3	3.3	3.3
2. COMMERCIAL MARINE DEALERS (HUNDREDS)	2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6
3. FISHG-ASSOCIATED COMMERCIAL ENTERPRISES (100'S)	5	5	5	5	5	5	5	5
4. PUBLIC CONSUMERS OR USERS OF FISHERY PRDTS (000'S)	6	6	6	6	6	6	6	6
5. LICENSED FRESHWATER SPORT FISHERMEN (THOUSANDS)	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8
6. MARINE SPORT FISHERMEN (THOUSANDS)	156	156	156	156	156	156	156	156
7. NON-CONSUMPTIVE RECREATIONAL USERS (THOUSANDS)	146	146	146	146	146	146	146	146
8. RELATED COUNTY, STATE & FED RESOURCE MNGT AGENCIES	12	12	12	12	12	12	12	12
<b>PROGRAM ACTIVITIES</b>								
1. COMMERCIAL FISHING LICENSES & PERMITS ISSUED (000)	4	4	4	4	4	4	4	4
2. FISH DATA COLL - CATCH REPTS PROCESSED (000'S)	590	590	590	590	590	590	590	590
3. MAIN HAWN ISLANDS BOTTOMFISH VESSEL I.D. REG(00'S)	1300	1300	1300	1300	1300	1300	1300	1300
4. AQUARIUM PERMITS (HUNDREDS)	1.7	1.8	1.8	1.8	1.8	1.8	1.8	1.8
5. FISH DATA COLL - INTERNAL & EXTERN. DATA REQUESTS	200	200	200	200	200	200	200	200
6. NO. OF MTGS & CONTACTS WITH OTHER MNGT AGENCIES	13	13	13	13	13	13	13	13
7. FISHERY MANAGEMENT AREAS MANAGED	NA	25	25	25	25	25	25	25
8. # OF RULES MADE FOR AQUATIC SPECIES CONSERVATION	NA	49	49	49	49	49	49	49
9. SURVEYS FOR FISHERMEN (THOUSANDS)	NA	5	5	5	5	5	5	5
10. SURVEYS OF FISHING AREAS	NA	37	37	37	37	37	37	37
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
LICENSES, PERMITS, AND FEES	333	350	400	450	500	550	600	650
REVENUE FROM OTHER AGENCIES: FEDERAL	345	537	386	386				
TOTAL PROGRAM REVENUES	678	887	786	836	500	550	600	650
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	560	736	786	836	500	550	600	650
ALL OTHER FUNDS	118	151						
TOTAL PROGRAM REVENUES	678	887	786	836	500	550	600	650

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective

Engages in activities that support the State's economic base by promoting sustainable resource use and ensuring the long-term viability of Hawaii's commercial and non-commercial fisheries.

B. Description of Request and Compliance with Section 37-68(1) (A) (B)

Changes and transfers to personnel and operating funds between programs are due to the proposed reorganization of the Division. In addition, there are proposed federal fund ceiling adjustments decreasing "P" funds due to reduced grant funding.

C. Description of Activities Performed

Develops, structures, and undertakes fishery management plans necessary for effective implementation and attainment of commercial and non-commercial fisheries program development.

D. Statement of Key Policies Pursued

Conducts research and enhancement activities on desirable aquatic species such as commercially or ecologically important fishes, crustaceans, corals, seaweeds, etc., for effective management and resource restoration purposes.

E. Identification of Important Program Relationships

By statute, DLNR fulfills the State's lead role in managing and conserving the state's aquatic resources for commercial, recreational and subsistence purposes. The Counties manage water safety and public access to the

Water. The Federal government provides financial aid and regulations consistent with the State's management of commercial fisheries.

F. Description of Major External Trends Affecting the Program

Continuing growth of population, and technological advances increase pressure on Hawaii fish stocks and put resources at risk of overfishing. The competition between recreational and commercial fishing and groups

With preservation perspectives has complicated resource allocation. Continuing interest in issues of "native rights" has increased the focus on community-based management. Federal laws (i.e. endangered species regulations) continue to have an increasing impact on how the State approaches and manages its aquatic habitat and resources.

G. Discussion of Cost, Effectiveness, and Program Size Data

The proposed consolidation of the commercial (LNR 153) and recreational (LNR 805) fisheries would provide the necessary operating funds for the recreational fisheries operating budget that was reduced to only \$4,203 this year.

H. Discussion of Program Revenue

Revenues are generated from sales of commercial marine licenses, permits, and sport fishing licenses and reimbursements from federal grant funds. Revenue projections are based on estimated license sales and federal fund reimbursement for expenditures on activities approved under the sport fish restoration program.

I. Summary of Analysis Performed

No special analytical study has been performed for the program. However, proposed budget adjustments will affect various planned projects and any new initiatives will need to be prioritized as a function of reduced budget and manpower.

J. Further Considerations

Hawaii's fishery resources are finite, limited by available natural habitat, which has been affected by urban and agricultural development, and other human activities. The program's manpower and funds will be directed to respond to the dynamics of changing community needs, sustaining of native aquatic ecosystems, and the ever-increasing demands of federal initiatives and laws. The inability to preserve the program's functions affects the capacity to carry out any plan to respond to continuing and increasing demands on the proposed Fisheries Management Branch.

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61-A

PROGRAM ID: **LNR141**  
 PROGRAM STRUCTURE NO. **0106**  
 PROGRAM TITLE: **WATER AND LAND DEVELOPMENT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	5.50*	5.50*	5.50*	5.50*	5.5*	5.5*	5.5*	5.5*
PERSONAL SERVICES	365,007	701,775	718,152	720,179	720	720	720	720
OTHER CURRENT EXPENSES	378,814	609,819	609,819	609,819	610	610	610	610
EQUIPMENT	12,822	2,000	2,000	2,000	2	2	2	2
<b>TOTAL OPERATING COST</b>	<b>756,643</b>	<b>1,313,594</b>	<b>1,329,971</b>	<b>1,331,998</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>
<b>BY MEANS OF FINANCING</b>								
GENERAL FUND	1.50*	1.50*	1.50*	1.50*	1.5*	1.5*	1.5*	1.5*
	146,587	202,750	211,874	213,901	214	214	214	214
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
SPECIAL FUND	586,178	702,663	709,916	709,916	710	710	710	710
INTERDEPT. TRANSFER		220,000	220,000	220,000	220	220	220	220
REVOLVING FUND	23,878	188,181	188,181	188,181	188	188	188	188
<b>CAPITAL INVESTMENT APPROPRIATIONS</b>								
PLANS	501,000	1,101,000	1,000	1,000				
DESIGN	251,000	1,201,000	1,000	1,000				
CONSTRUCTION	2,998,000	10,498,000	2,998,000	7,998,000				
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>3,750,000</b>	<b>12,800,000</b>	<b>3,000,000</b>	<b>8,000,000</b>				
<b>BY MEANS OF FINANCING</b>								
G.O. BONDS	3,750,000	12,800,000	3,000,000	8,000,000				
<b>TOTAL POSITIONS</b>	<b>5.50*</b>	<b>5.50*</b>	<b>5.50*</b>	<b>5.50*</b>	<b>5.50*</b>	<b>5.50*</b>	<b>5.50*</b>	<b>5.50*</b>
<b>TOTAL PROGRAM COST</b>	<b>4,506,643</b>	<b>14,113,594</b>	<b>4,329,971</b>	<b>9,331,998</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>	<b>1,332</b>

PROGRAM ID: LNR141  
 PROGRAM STRUCTURE: 0106  
 PROGRAM TITLE: WATER AND LAND DEVELOPMENT

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>MEASURES OF EFFECTIVENESS</b>								
1. SURFACE WATER SUPPLY DEVELOPED (MGD)	0	0	0	0	0	0	0	0
2. GROUNDWATER SUPPLY DEVELOPED (MGD)	0	1	1	1	1	1	1	1
3. WATER CREDITS PROVIDED TO STATE AGENCIES (1000 GAL)	0	250	250	250	250	250	250	250
4. STATE LANDS DEVELOPED (ACRES)	10	10	10	10	10	10	10	10
5. GEOTHERMAL ROYALTIES COLLECTED (DOLLARS)	2921	3000	3000	3000	3000	3000	3000	3000
6. ROCKFALL PROJECTS IMPLEMENTED (# OF PROJECTS)	2	4	4	4	4	4	4	4
<b>PROGRAM TARGET GROUPS</b>								
1. DEFACTO POPULTN BENEFITNG FR IMPRVMTS (NO. IN MIL)	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
<b>PROGRAM ACTIVITIES</b>								
1. PLANNING AND PROGRAMMING (NUMBER OF PROJECTS)	25	25	25	25	25	25	25	25
2. PROJECTS DESIGNED (NUMBER OF PROJECTS)	31	30	30	30	30	30	30	30
3. ENGINEERING CONSULTANT CONTRACTS ADMINISTERED	24	25	25	25	25	25	25	25
4. ENGIN SVCS PROVIDD TO OTHER DLNR OFFICES (MAN HRS)	20000	20000	20000	20000	20000	20000	20000	20000
5. CIP EXPENDITURES (\$1,000)	36908	45000	35000	35000	35000	35000	35000	35000
6. ALTERNATE WATER DEVLPM PROJECTS INVESTIGATED (NO.)	0	0	0	0	0	0	0	0
7. GEOTHERMAL RESOURCE PERMITS ISSUED (# OF PERMITS)	0	1	1	1	1	1	1	1
8. ROCKFALL/SLOPE MOVEMNT AREAS INVSTGTD & OR ADDRSSD	4	4	4	4	4	4	4	4
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	1	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	1	1	1	1	1	1	1	1
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
ALL OTHER FUNDS	1	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	1	1	1	1	1	1	1	1

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

This program promotes economic development and enhances public welfare by providing for an adequate supply of water for State-sponsored projects and developing State-owned lands. This program also provides engineering services to other divisions of the Department and other state agencies to execute Capital Improvements Program (CIP) and/or operating, maintenance and repair projects, and manages geothermal resources and its development to protect the health and safety, and ensure continued viability of the resource for the future.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

This program has one recurring Operating Budget request for \$7,253 in special funds to account for revised fringe benefit rate.

Capital Improvements Program requests under this program are: (1) General obligation bond (GOB) funds for rockfall or flood mitigation at various locations statewide to protect public health and safety (\$3,000,000/\$3,000,000); and (2) GOB funds for Ala Wai Canal Dredging to protect public health and safety (\$0/\$5,000,000).

C. Description of Activities Performed

Activities conducted under this program are broad and varied. They include: (1) planning and programming of capital improvement projects, including the budgeting, scheduling and management of project activities; (2) master planning, engineering, economic and feasibility studies for the development and utilization of the State's current and future water resources; (3) preparation of environmental assessments and/or statements and applications for permits for the water and land development projects; (4) design and construction of authorized and funded water and land projects;

and (5) provide design, construction and other engineering services to divisions and offices within the department and other State agencies.

This program also performs geothermal/mineral resource management activities and provides administrative support to the Soil and Water Conservation District Program.

D. Statement of Key Policies Pursued

This program provides support to the programs, which are designed to achieve the State's economic, agricultural, environmental and social goals, with priority given to State-sponsored projects. The assurance of an adequate supply of water to meet increasing demands of State-sponsored projects, such as schools, is of high priority.

Specific policies pursued by this program are: (1) the development of new water supplies, giving priority support to areas experiencing critical water problems; (2) investigate and promote the development and use of alternative sources of water supply; (3) encourage the conservation and wise use of our water supply; (4) develop water sources and water systems in support of agriculture; (5) promote partnerships and cost sharing in the development of water projects to meet the goals of otherwise competing entities; (6) support research and new technological advances in the development of alternative water sources.

E. Identification of Important Program Relationships

Close coordination is maintained with other division and departments in the planning, design and/or construction of their facilities. In addition, this program maintains a close relationship with county water and planning agencies, the State Commission on Water Resource Management, the State Departments of Hawaiian Home Lands, Health and Agriculture, the

University of Hawaii Water Resources Research Center, and other public and private agencies concerned with water to establish priorities and to coordinate water projects throughout the State.

F. Description of Major External Trends Affecting the Program

The requirement by the various county water departments that the State develop water resources and facilities in support of its projects has drawn attention to this program as funding for water projects has fallen behind demands. Consequently, the program is compelled to formulate interim measures and "catch up" activities to provide water for State projects.

Limited water resources and increasing water demands necessitates the development of alternate water sources and encouragement of water conservation practices. In addition, trends to locate projects in areas where water sources are not cheaply or easily accessible foster the need for close coordination of water supply development, which this program would provide.

The need to reduce the dependence on imported fossil fuels and expand renewable energy sources brings to light the need for proper management and development of our geothermal resources.

G. Discussion of Cost, Effectiveness and Program Size Data

Staffing in this program currently include an engineering program manager, secretary, geologist, engineer and planner. Technical and support personnel in planning, engineering and construction management are administered under the capital improvements program.

H. Discussion of Program Revenues

This program receives nominal interest revenue.

I. Summary of Analysis Performed

Not Applicable

J. Further Consideration

The need for this program cannot be overemphasized as the demand on our finite water resources increases. We must continuously reevaluate the methods of maximizing the yields of existing sources while also focusing on alternate sources of water. This requirement may necessitate the expansion of the program to include other technical and support personnel.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:  
 PROGRAM STRUCTURE NO. 04  
 PROGRAM TITLE: ENVIRONMENTAL PROTECTION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	316.00*	319.00*	320.00*	320.00*	320.0*	320.0*	320.0*	320.0*
PERSONAL SERVICES	17,866,741	23,094,177	25,454,751	25,883,026	25,881	25,881	25,881	25,881
OTHER CURRENT EXPENSES	25,687,046	29,979,216	21,764,011	22,254,050	22,254	22,254	22,254	22,254
EQUIPMENT	591,780	303,328	299,328	299,328	300	300	300	300
MOTOR VEHICLE	856,205	348,500	348,500	348,500	349	349	349	349
TOTAL OPERATING COST	45,001,772	53,725,221	47,866,590	48,784,904	48,784	48,784	48,784	48,784
BY MEANS OF FINANCING	257.00*	257.25*	257.25*	257.25*	257.2*	257.2*	257.2*	257.2*
GENERAL FUND	20,563,003	19,550,138	19,233,947	19,498,079	19,499	19,499	19,499	19,499
SPECIAL FUND	44.50*	47.50*	48.50*	48.50*	48.5*	48.5*	48.5*	48.5*
FEDERAL FUNDS	13,965,388	20,317,126	16,660,944	16,754,132	16,753	16,753	16,753	16,753
OTHER FEDERAL FUNDS	7.25*	8.25*	10.75*	10.75*	10.8*	10.8*	10.8*	10.8*
TRUST FUNDS	3,098,181	3,953,406	4,238,525	4,461,872	4,461	4,461	4,461	4,461
INTERDEPT. TRANSFER	6.25*	6.00*	3.50*	3.50*	3.5*	3.5*	3.5*	3.5*
REVOLVING FUND	6,528,812	8,272,463	5,962,059	6,262,059	6,262	6,262	6,262	6,262
CAPITAL INVESTMENT APPROPRIATIONS	*	*	*	*	*	*	*	*
PLANS	99,755	192,520	230,167	231	231	231	231	231
LAND ACQUISITION	*	*	*	*	*	*	*	*
DESIGN	845,473	1,500,000	1,546,262	1,546,262	1,546	1,546	1,546	1,546
CONSTRUCTION	1.00*	*	*	*	*	*	*	*
EQUIPMENT	915	32,333	32,333	32,333	32	32	32	32
TOTAL CAPITAL APPROPRIATIONS	13,611,000	36,770,000	10,697,000	5,753,000	3,253	3,253	3,253	3,253
BY MEANS OF FINANCING	13,611,000	36,769,000	10,697,000	5,753,000	3,253	3,253	3,253	3,253
G.O. BONDS		1,000						
FEDERAL FUNDS								
TOTAL POSITIONS	316.00*	319.00*	320.00*	320.00*	320.00*	320.00*	320.00*	320.00*
TOTAL PROGRAM COST	58,612,772	90,495,221	58,563,590	54,537,904	52,037	52,037	52,037	52,037

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: LNR401  
 PROGRAM STRUCTURE NO. 040201  
 PROGRAM TITLE: ECOSYSTEM PROTECTION AND RESTORATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	31.00*	31.00*	31.00*	31.00*	31.0*	31.0*	31.0*	31.0*
PERSONAL SERVICES	2,144,707	2,810,132	2,512,126	2,575,608	2,575	2,575	2,575	2,575
OTHER CURRENT EXPENSES	3,572,131	4,973,800	3,299,337	3,299,337	3,299	3,299	3,299	3,299
EQUIPMENT	71,759							
MOTOR VEHICLE	88,324							
<b>TOTAL OPERATING COST</b>	<b>5,876,921</b>	<b>7,783,932</b>	<b>5,811,463</b>	<b>5,874,945</b>	<b>5,874</b>	<b>5,874</b>	<b>5,874</b>	<b>5,874</b>
BY MEANS OF FINANCING								
GENERAL FUND	30.25*	30.50*	30.50*	30.50*	30.5*	30.5*	30.5*	30.5*
	2,734,918	2,556,344	1,988,612	2,030,689	2,031	2,031	2,031	2,031
SPECIAL FUND	*	*	*	*	*	*	*	*
			39,413	39,413	39	39	39	39
FEDERAL FUNDS	*	*	*	*	*	*	*	*
	1,198,396	1,630,125	1,668,050	1,689,455	1,689	1,689	1,689	1,689
OTHER FEDERAL FUNDS	.75*	.50*	.50*	.50*	.5*	.5*	.5*	.5*
	1,943,607	3,597,463	2,115,388	2,115,388	2,115	2,115	2,115	2,115
<b>TOTAL POSITIONS</b>	<b>31.00*</b>	<b>31.00*</b>	<b>31.00*</b>	<b>31.00*</b>	<b>31.00*</b>	<b>31.00*</b>	<b>31.00*</b>	<b>31.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>5,876,921</b>	<b>7,783,932</b>	<b>5,811,463</b>	<b>5,874,945</b>	<b>5,874</b>	<b>5,874</b>	<b>5,874</b>	<b>5,874</b>

PROGRAM ID: LNR401  
 PROGRAM STRUCTURE: 040201  
 PROGRAM TITLE: ECOSYSTEM PROTECTION AND RESTORATION

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>MEASURES OF EFFECTIVENESS</b>								
1. MARINE PROTECTED AREAS & ARTIFICIAL REEFS, NEW/ENL (AC)	59800	59800	59800	59800	59800	59800	59800	59800
2. NET CHG IN MAR. PROT AREA BIOMASS/BIODV (1000 LBS)	1	1	1	1	1	1	1	1
3. NEW/AMENDED REGS THAT PROTECT SPECIES (NO. ADDED)	0	4	3	3	3	3	3	3
4. TECH GUIDANCE PROVIDED IN PERMIT/STAT-REQ REVIEWS(#)	70	100	100	100	100	100	100	100
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL RESIDENT POPULATION (THOUSANDS)	1404	1404	1404	1404	1404	1404	1404	1404
2. TOTAL NON-RESIDENT POPULATION (THOUSANDS)	195	195	195	195	195	195	195	195
3. NON-GOVERNMENT ORGANIZATIONS	110	110	110	110	110	110	110	110
4. LOCAL COUNTY/STATE/FED RESOURCE TRUSTEE AGENCIES	12	12	12	12	12	12	12	12
<b>PROGRAM ACTIVITIES</b>								
1. STATUTORY & ADMIN RULE MAKING (NUMBER)	2	6	6	6	6	6	6	6
2. ENVIRONMENTAL REVIEW & IMPACT EVALS, TECH GUIDANCE (NO.)	203	200	200	200	200	200	200	200
3. MARINE PROTECTED AREA & ARTIFICIAL REEF SURVEYS (NUMBER)	12	12	12	12	12	12	12	12
4. STREAM AND ESTUARINE SURVEYS (NUMBER)	284	100	100	100	100	100	100	100
5. NATIVE SPECIES BIOLOGICAL & HABITAT INVESTIGATION (NO.)	13887	13887	13887	13887	13887	13887	13887	13887
6. PROTECTED SPECIES MONITORING & ASSESSMENT (NO.)	10	10	10	10	10	10	10	10
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	3,375	5,157	1,633	1,221				
TOTAL PROGRAM REVENUES	3,375	5,157	1,633	1,221				
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,293	800	800	388				
ALL OTHER FUNDS	2,082	4,357	833	833				
TOTAL PROGRAM REVENUES	3,375	5,157	1,633	1,221				

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

Engages in activities that protect and restore the State's native aquatic biota and ecosystems, by promoting responsible and sustainable resource use. Employs the precautionary principle to ensure the long-term integrity and viability of Hawaii's aquatic ecosystems.

Develops, structures, and undertakes environmental protection plans necessary to effectively preserve Hawaii's aquatic ecosystems and their associated native species in perpetuity.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Changes and transfers to personnel and operating funds between programs are due to the proposed reorganization of the Division. In addition, there is a significant federal fund ceiling decrease of over 1.5 million dollars. Most of the decrease was due to significant cuts to the Sanctuary and Monument grants.

C. Description of Activities Performed

The program aims to protect aquatic organisms and their habitat through field research, regulatory actions, and general administration for the State's Division of Aquatic Resources. Long-term monitoring and scientific-based studies are the tools used to protect and manage aquatic resources and coral reef, estuarine and stream habitats. Managing alien introductions and lessening their impact on native biota and habitat is a new twist that needs immediate attention and corrective measures.

D. Statement of Key Policies Pursued

Program policy is to conserve, protect and enhance populations of aquatic organisms (particularly native and endangered species) and their habitats, through regulatory measures, sanctuaries/refuges research, technical guidance on environmental reviews, public information and education, and other management measures.

E. Identification of Important Program Relationships

The State takes the lead role in managing aquatic resources in State waters. Local/municipal governments are limited to aspects of public safety and welfare, regulated by ordinance. Federal agencies have roles involving aquatic resources, often partnering with the State as co-managers and to provide studies to assist the state in making science-based management decisions and regulations.

F. Description of Major External Trends Affecting the Program

Increasing resident and activity-oriented visitor populations, irresponsible development of coastal lands, increasing leisure time, efficient fishing gear, and growing competition among users of aquatic habitats, continue to increase pressures on stocks at risk of over-fishing and degradation of adult and juvenile habitats. Public concern for global climatic threats (sea level rise, decrease in rainfall) and sensitivity to the environment and their high resource values continue to build community support for effective resource protection, especially the role of coral reefs and estuaries for ecological services. Alien species pose a constant threat to our native ecosystems. Potential situations exist in aquatic environments, e.g. alien invasive algae smothering corals off of Waikiki and Kaneohe Bay, soft corals threatening shallow and deep-water ecosystems, and loss of juvenile fish habitat in the estuary. The program's manpower and federal funds to meet the demand are

being further reduced, severely impacting the capacity in which to base timely and effective management measures to protect Hawaii's aquatic resources for our residents and visitors.

G. Discussion of Cost, Effectiveness and Program Size Data

Restrictions/reductions on use of General Funds as match to garner decreasing federal funds will severely affect ongoing projects that are designed to protect pristine native habitat and their inhabitants. The habitat protection program, which is mostly funded by federal matching funds will be severely impact the program's ability to carry on its legal mandate to preserve, enhance, and sustain native species and their habitat held in trust by the State.

Revenues generated currently under this Program include; water use permit application fees, a percentage of water license and revocable permit fees, penalties and fines, and copying charges.

H. Discussion of Program Revenues

Program revenues are generated from federal grants for marine and freshwater activities approved under the Sport Fish Restoration Program. Federal reimbursements are for expenditures on activities approved under this program and projects are based on prior reimbursements and consultation with Federal Aid administrators. The Coral Reef Conservation Program, funded through NOAA, mostly fund the Local Action Strategies, such as Land-based Pollution, Overfishing, and Climate Change, is a major contribution to protect Hawaii's reefs.

I. Summary of Analysis Performed

No special analytical study has been performed for the program. However, proposed budget adjustments will affect various planned projects and any new initiatives will need to be prioritized as a function of reduced budget and manpower.

J. Further Consideration

Achieving the goals of managing Hawaii's aquatic resources for sustainable use by the current generation and to assure their availability for future generations, in spite of the looming global climatic threats, is a serious challenge. Freezing and or cutting of staff positions along with severe cutbacks in environmental protection projects will almost assure the degradation and loss of native habitats and their native inhabitants, a tragic loss to Hawaii's people and the native culture.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: LNR402  
 PROGRAM STRUCTURE NO. 040202  
 PROGRAM TITLE: NATIVE RESOURCES AND FIRE PROTECTION PRO

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	60.00*	60.00*	60.00*	60.00*	60.0*	60.0*	60.0*	60.0*
PERSONAL SERVICES	3,294,719	4,248,264	4,800,070	4,940,608	4,940	4,940	4,940	4,940
OTHER CURRENT EXPENSES	8,354,567	8,272,765	7,230,042	7,420,081	7,421	7,421	7,421	7,421
EQUIPMENT	178,114	32,500	32,500	32,500	33	33	33	33
MOTOR VEHICLE	180,888	24,500	24,500	24,500	25	25	25	25
<b>TOTAL OPERATING COST</b>	<b>12,008,288</b>	<b>12,578,029</b>	<b>12,087,112</b>	<b>12,417,689</b>	<b>12,419</b>	<b>12,419</b>	<b>12,419</b>	<b>12,419</b>
BY MEANS OF FINANCING								
GENERAL FUND	49.50*	49.50*	49.50*	49.50*	49.5*	49.5*	49.5*	49.5*
	3,764,051	3,722,025	3,993,057	4,085,987	4,086	4,086	4,086	4,086
SPECIAL FUND	*	*	*	*	*	*	*	*
	3,398,805	3,405,749	3,405,749	3,405,749	3,406	3,406	3,406	3,406
FEDERAL FUNDS	5.50*	5.50*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	1,214,561	1,350,500	1,587,764	1,787,764	1,788	1,788	1,788	1,788
OTHER FEDERAL FUNDS	5.00*	5.00*	2.50*	2.50*	2.5*	2.5*	2.5*	2.5*
	2,785,398	2,500,000	1,361,760	1,361,760	1,362	1,362	1,362	1,362
TRUST FUNDS	*	*	*	*	*	*	*	*
		99,755	192,520	230,167	231	231	231	231
INTERDEPT. TRANSFER	*	*	*	*	*	*	*	*
	845,473	1,500,000	1,546,262	1,546,262	1,546	1,546	1,546	1,546
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	101,000		2,000	2,000				
DESIGN	400,000		3,000	3,000				
CONSTRUCTION	2,512,000	9,037,000	1,993,000	993,000				
EQUIPMENT	1,000		2,000	2,000				
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>3,014,000</b>	<b>9,037,000</b>	<b>2,000,000</b>	<b>1,000,000</b>				
BY MEANS OF FINANCING								
G.O. BONDS	3,014,000	9,037,000	2,000,000	1,000,000				
<b>TOTAL POSITIONS</b>	<b>60.00*</b>	<b>60.00*</b>	<b>60.00*</b>	<b>60.00*</b>	<b>60.00*</b>	<b>60.00*</b>	<b>60.00*</b>	<b>60.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>15,022,288</b>	<b>21,615,029</b>	<b>14,087,112</b>	<b>13,417,689</b>	<b>12,419</b>	<b>12,419</b>	<b>12,419</b>	<b>12,419</b>

PROGRAM ID: LNR402  
 PROGRAM STRUCTURE: 040202  
 PROGRAM TITLE: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>MEASURES OF EFFECTIVENESS</b>								
1. NUMBER OF MILES OF FENCE CONSTRUCTED	15	15	15	15	15	15	15	15
2. NUMBER OF ACRES OF FUEL HAZARD REDUCED	50	50	50	50	50	50	50	50
3. % OF FIRES RESPONDED	100	100	100	100	100	100	100	100
4. NO. ACRES INVASIVE SPECIES CONTROLLED	60000	60000	60000	60000	60000	60000	60000	60000
5. NO. OF INVASIVE SPECIES CONTROLLED	50	50	50	50	50	50	50	50
6. # T&E ANIML SPECIES W/ACTV RECOV IMPLMNTATN PGS	24	24	24	24	24	24	24	24
7. NO. OF RARE OR T&E PLANT SPECIES MANAGED	282	282	282	282	282	282	282	282
8. NO. NATV ANIML SPECIES MANAGD/MONTRD	113	113	113	113	113	113	113	113
9. NO. LANDOWNRS INVOLVD IN PARTNR PRGMS	60	60	60	60	60	60	60	60
10. NO. EDUC PRMS PRESENTED/DISSEMINATED	6	6	6	6	6	6	6	6
<b>PROGRAM TARGET GROUPS</b>								
1. NATIVE RESOURCE CONSRVTN PRACT/ENTHUSIASTS (000S)	120	120	120	120	120	120	120	120
2. COMMUNITIES/LANDOWNRS AFFECTED BY WILDFIRES (000S)	125	125	125	125	125	125	125	125
3. POPULATION AT RISK FROM INVASIVE SPECIES (000)	1245	1245	1245	1245	1245	1245	1245	1245
4. LANDOWNRS SPPTNG NATVE RESOURCE CONSRVATN (NO.)	120000	120000	120000	120000	120000	120000	120000	120000
5. STUDENTS/EDUCATORS/INTERESTED CITIZENS (HUNDREDS)	10	10	10	10	10	10	10	10
<b>PROGRAM ACTIVITIES</b>								
1. CONSTR/MAINT UNGULATE PROOF FENCING/SITE RESTORATN	1000	1000	1000	1000	1000	1000	1000	1000
2. CONSTR/MAINT OF FIREBREAKS/FUEL REDUC/EDUC/TRNG	35	35	35	35	35	35	35	35
3. PREVNTN/DECTN/CONTROL/ERADICTN OF INVASVE SPECIES	37	37	37	37	37	37	37	37
4. NATIVE SPECIES MANAGEMENT	47	47	47	47	47	47	47	47
5. LANDOWNRS ASSIST/PRESENTATN OF NATVE RESOURCE INFO	50	50	50	50	50	50	50	50
6. PUBLICATN OF PLANS FOR RECOV/MGMT NATIVE SPECIES	50	50	50	50	50	50	50	50
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	10	40	40	40	40	40	40	40
REVENUE FROM OTHER AGENCIES: FEDERAL	5,662	16,702	3,854	2,655	2,804	2,804	2,804	2,804
TOTAL PROGRAM REVENUES	5,672	16,742	3,894	2,695	2,844	2,844	2,844	2,844
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	2,712	2,337	1,894	1,894	844	844	844	844
ALL OTHER FUNDS	2,960	14,405	2,000	801	2,000	2,000	2,000	2,000
TOTAL PROGRAM REVENUES	5,672	16,742	3,894	2,695	2,844	2,844	2,844	2,844

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

Manage habitats to protect, maintain, and enhance the biological integrity of native ecosystems. Reduce the impacts of wildfires on native ecosystems and watersheds. Reduce the impacts of invasive species on native resources. Protect, maintain, enhance native species populations, and recover threatened and endangered species. Promote outreach and foster partnerships to improve public understanding, responsibility, and participation. Conduct monitoring and evaluation to guide the development of recovery and management plans, and ensure cost effective adaptive management of implementation actions and tasks.

B. Description of Request And Compliance With Section 37-68(1)(A)(B)

1. Transfer-in Wildlife Biologist III, Position #120765 from LNR 804 (N) to LNR 402 (N) (\$62,213/\$62,213N)
2. Ceiling Increase for the new fringe benefit assessment rate of 52% (\$50,967/\$50,967 in federal funds, \$53,652/\$53,652 in other federal funds, \$11,386/\$11,386 in trust funds, and \$46,262/\$46,262 in interdepartmental transfer funds.
3. Conversion of 2.5 Positions and Funds from MOF P to N, Accountant IV, Position #110303, Wildlife Biologist V, (.5) Position#10945 and Procurement Specialist I, Position #120311 (\$124,584/\$124,584)
4. Transfer-out Wildlife Biologist IV, Position#120948 from LNR 402 (P) to LNR 804 (N) (-\$67,308/- \$67,308N)
5. Federal Fund ceiling adjustment: (-\$42,223N/\$147,816N), (-\$1,000,000P/- \$1,000,000P)
6. Provide funds for Baseyard and Facilities Improvements Statewide Phase 2 (\$750,000/\$75,000C)
7. Provide funds for Emergency and Natural Disaster Response Infrastructure (\$1,000,000/\$675,000C)
8. Flood and Hazard Environmental Abatement (\$250,000/\$250,000C)

C. Description of Activities Performed

1. Construction and maintenance of ungulate proof fencing and site restoration.
2. Construction and maintenance of firebreaks.
3. Wildland fire protection through fuel reduction, prevention, education, training, and suppression.
4. Invasive species prevention through early detection and monitoring.
5. Control or eradication of invasive species.
6. Native animal species managed through monitoring, research, threat assessment, mitigation, propagation, and reintroduction.
7. Native plants managed thru monitoring, propagation, and outplanting.
8. Landowners assisted through partnership programs.
9. Presentation of native resource information and education at schools, public meetings, and through publication of articles and reports.
10. Planning for the recovery and management of native species.

D. Statement of Key Policies Pursued

1. Prevention of wildland fires to protect Hawaii's forested watersheds, wildlands, plant and animal habitats, and public safety.
2. Protection and restoration of native species and habitats for their inherent value to the public, environment, Hawaiian culture, science, and industry.

3. Prevent the introduction and establishment of harmful invasive species that damage or degrade the environment, agriculture, economy and quality of life.
4. Prevent species extinctions.
5. Assist private landowner efforts to protect and restore watersheds, important conservation lands, native species and their habitats.

E. Identification of Important Program Relationships

1. Provide logistical and funding for the Hawaii Invasive Species Council.
2. Provide support for four county Invasive Species Committees.
3. Partner with federal, county and private landowners in prevention, pre-suppression and suppression activities for wildland fire.
4. Partner with private, county, state and federal conservation agencies in operating nine endangered plant nurseries and two endangered bird propagation facilities.
5. Coordinate with U.S. Fish and Wildlife Service in processing endangered species permits for Safe Harbor Agreements and Habitat Conservation Plans.
6. Participate in 12 multi-agency working groups for endangered species program planning, coordination and implementation.
7. Provide state match for federal grants that bring in more than \$21,000,000 in federal funds for public and private landowner conservation initiatives.
8. Provide logistical support and funding to UH for over 200 researchers, managers, planners and field crew for conservation projects throughout the state.

F. Description of Major External Trends Affecting the Program

Native ecosystems continue to be degraded by invasive noxious weeds and feral animals. Many native birds and plants continue to decline and are on the brink of extinction. Research and management activities are underway to

develop new techniques to control decimating factors such as predators and disease. Resources to protect and manage all listed and potential endangered plants and wildlife are insufficient. Hawaii is in the midst of a growing invasive species crisis affecting endangered plants and animals, overall environmental and human health, and the viability of its tourism and agriculture-based economy. Invasive pests cost millions of dollars in crop losses, extinctions of native species, the destruction of native forests and the spread of disease. Many harmful pests threaten to invade Hawaii causing further damage. If diseases such as avian flu or West Nile virus, or pests such as the brown tree snake or red imported fire ant invade Hawaii, it could change the quality of life and character of our islands. An integrated program of prevention, control, research and public outreach implemented now to prevent establishment of pest saves costlier control programs later.

G. Discussion of Cost, Effectiveness, and Program Size Data

Over the past 15 years, there has been a shift in funding from State general fund to federal funds and special funds with a loss of flexibility to respond to state initiatives and emergencies or any activity not tied to federal grants. State funds are needed to fund activities that do not qualify for federal grants and to meet the match requirement for high priority activities such as firefighting, restoration of Threatened & Endangered (T&E) species and habitat, invasive species control, processing of State permits, and response to emergencies. Obtaining additional revenue from federal funds is limited by available state match.

#### H. Discussion of Program Revenues

Major sources of program revenue are federal grants for conservation initiatives. The program expects to receive a total of about \$3,852,000 in federal grant awards, and about 40,000 in special funds as a result of assessments and fees for doing EA's, CDUA, and/or EIS. These funding sources are expected to be stable, and the amounts are applicable from FY2013 thru FY2018. Many of the federal programs are competitive grant that require state matching funds, which to this point have been provided by State general fund salaries and conveyance tax revenue into the Natural Areas Reserve Fund. Additional sources of state match are needed to maintain current federal grants and continue to secure additional federal funds.

#### I. Summary of Analysis Performed

Due to availability of state funding, no analysis has been conducted.

#### J. Further Considerations

Increased collaboration and integration of the many different programs such as Landowner Incentive Program, Watershed Partnerships, T&E Programs, and Invasive Species Control Operations will increase the effectiveness and benefits of these programs and further the objective of protecting Hawaii's natural resources. Coordination, integration and work with communities require considerable staff time and resources.

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61-A

PROGRAM ID: **LNR404**  
 PROGRAM STRUCTURE NO. **040204**  
 PROGRAM TITLE: **WATER RESOURCES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	22.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
PERSONAL SERVICES	1,409,972	1,669,045	1,829,485	1,864,952	1,865	1,865	1,865	1,865
OTHER CURRENT EXPENSES	1,282,567	1,395,794	1,395,794	1,395,794	1,396	1,396	1,396	1,396
EQUIPMENT	4,711	15,200	11,200	11,200	11	11	11	11
<b>TOTAL OPERATING COST</b>	<b>2,697,250</b>	<b>3,080,039</b>	<b>3,236,479</b>	<b>3,271,946</b>	<b>3,272</b>	<b>3,272</b>	<b>3,272</b>	<b>3,272</b>
<b>BY MEANS OF FINANCING</b>								
GENERAL FUND	19.00*	18.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
	2,009,979	2,213,161	2,323,264	2,348,689	2,349	2,349	2,349	2,349
SPECIAL FUND	3.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	687,271	866,878	913,215	923,257	923	923	923	923
<b>CAPITAL INVESTMENT APPROPRIATIONS</b>								
PLANS	1,000							
LAND ACQUISITION	1,000							
DESIGN	1,000							
CONSTRUCTION	1,497,000							
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>1,500,000</b>							
<b>BY MEANS OF FINANCING</b>								
G.O. BONDS	1,500,000							
<b>TOTAL POSITIONS</b>	<b>22.00*</b>	<b>23.00*</b>	<b>23.00*</b>	<b>23.00*</b>	<b>23.00*</b>	<b>23.00*</b>	<b>23.00*</b>	<b>23.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>4,197,250</b>	<b>3,080,039</b>	<b>3,236,479</b>	<b>3,271,946</b>	<b>3,272</b>	<b>3,272</b>	<b>3,272</b>	<b>3,272</b>

PROGRAM ID: LNR404  
 PROGRAM STRUCTURE: 040204  
 PROGRAM TITLE: WATER RESOURCES

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>MEASURES OF EFFECTIVENESS</b>								
1. PERCENTAGE OF PERMITS PROCESSED WITHIN TIME LIMITS	97	90	90	90	90	90	90	90
2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED	48	80	80	80	80	80	80	80
<b>PROGRAM TARGET GROUPS</b>								
1. GROUND WATER USAGE (MILLION GALLONS PER DAY)	460	460	450	450	450	450	450	450
2. SURFACE WATER USAGE	326	350	350	350	350	350	350	350
3. WATER CODE-RELATED COMPLAINTS/DISPUTES FILED	23	25	25	25	25	25	25	25
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW)	45	1203	2839	2929	3019	3109	3199	3289
2. NUMBER OF STREAMS GAUGED	26	26	25	25	25	25	25	25
3. NUMBER OF PERMITS PROCESSED	42	70	150	150	150	150	150	150
4. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS	0	1	1	1	1	1	1	1
5. NUMBER OF ITEMS RESOLVED THROUGH CONTESTED CASES	1	1	1	1	1	1	1	1
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	71	62	62	62	62	62	62	62
CHARGES FOR CURRENT SERVICES	4	2	2	2	2	2	2	2
FINES, FORFEITS AND PENALTIES	1	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	76	65	65	65	65	65	65	65
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	76	65	65	65	65	65	65	65
TOTAL PROGRAM REVENUES	76	65	65	65	65	65	65	65

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective

To protect, conserve and enhance the water resources of the State through wise and responsible management.

B. Description of Request and Compliance with Section 37-68(1) (A) (B)

Increase Special Fund Personal Services Expenditure Ceiling by \$34,948. The Commission on Water Resource Management ("Commission") currently has five special-funded positions: three (3) in its Planning Branch which is responsible for establishing an integrated program for the protection, conservation, and management of the waters of Hawaii; and two (2) in its Stream Protection and Management Branch ("SPAM") which manages the statewide instream use protection program, conducts field investigations and surveys statewide; administers existing and proposed water management area designations; analyzes hydrological data of surface water resources; and enforces provisions of the State Water Code ("Water Code"). The current expenditure ceiling for the Water Resource Management Fund can not sustain the increase of the new 52% fringe benefit assessment rate. Therefore, this request seeks to increase the expenditure ceiling for the Water Resource Management Fund to cover the increased 52% fringe benefit assessment rate.

C. Description of Activities Performed

1. Implement policies, procedures, and rules on water development, protection, and usage as required by the Water Code.
2. Protect water rights and existing uses while ensuring adequate provision for objectives declared to be in the public interest.
3. Maintain instream use protection program to protect, enhance and reestablish, where practicable, beneficial instream water uses.

4. Develop, implement, and update comprehensive short and long-range plans to protect, conserve, and manage water resources.
5. Collect baseline ground water data to assess changes in water levels and aquifer thickness over time, monitor salinity changes in aquifers, and determine response of aquifers to meteorological, hydrological, agricultural, and pumping stresses.

D. Statement of Key Policies Pursued

Under the Water Code, the waters of the State are held in trust for the benefit of the people of the State. The people of the State are beneficiaries and have a right to have the waters protected for their use. The Water Code is liberally interpreted to obtain maximum beneficial use of waters for public purposes including domestic uses, aquaculture uses, irrigation and other agricultural uses, power development, and commercial and industrial uses. However, adequate provision shall be made protection of traditional and customary Hawaiian rights, protection and procreation of fish and wildlife, maintenance of proper ecological balance and scenic beauty, and preservation and enhancement of waters of the State for municipal uses, public recreation, public water supply, agriculture, and navigation.

E. Identification of Important Program Relationships

Haw. Rev Stat. §174C-5 provides that the Commission "shall cooperate with federal agencies, other state agencies, county or other local governmental organizations, and all other public and private agencies created for the purpose of utilizing and conserving the waters of the State, and assist these organizations and agencies in coordinating the use of their facilities and participate in the exchange of ideas, knowledge, and data with these organizations and agencies."

#### F. Description of Major External Trends Affecting the Program

Water is Hawaii's most important resource. Protecting and preserving water resources is directly linked to health, welfare, and the quality of life. Limited water resources and growing demand require careful consideration and effective coordination between land use planning and water supply. As Hawaii approaches limits of water resources, and given uncertain impacts of climate change, effective and proactive plans and strategies must be developed to optimize, augment, and conserve water resources, to best allocate existing water supplies, and to implement measures to best meet future needs and competing interests, while protecting and sustaining our water resources.

#### G. Discussion of Cost, Effectiveness, and Program Size Data

In 2010, the Commission's Engineering Technician and Secretary positions were abolished due to reduced revenues and the economic downturn. The Commission staff was further reduced by retirements and staff taking positions elsewhere. While the Commission is in the process of filling its vacant positions, the staff reductions had a profound effect. The loss of staff impacted specific program, including, but are not limited to:

- Delays in implementing interim instream flow standards ("IFS") established by the Commission in multiple west and east Maui streams, which were a priority, along with delays in responding to questions or complaints, associated with implementation. Staff has been working with the United States Geologic Survey, the Department's Division of Aquatic Resources, County of Maui, private water users, and the general community. Current vacancies are affecting critical communication, coordination, and outreach efforts.
- Difficulties in executing and implementing interim IFS under a Contested Case Hearing Decision and Order for west Maui. This includes a number of actions that the staff must work together with multiple parties to

accomplish. Some actions have deadlines as well as regular reporting requirements. The IFS order is only the first part of a three (3) phase contested case proceeding; however, the staff is already experiencing difficulties in executing the order.

- Delays in analysis and processing of existing and new surface water use permit applications, in conjunction with constitutionally protected

Appurtenant right claims required by the designation of surface water management areas (Na Wai Eha) in west Maui and the Hawaii Supreme Court.

- Delayed analysis and processing of applications and reports for: water use permits in designated water management areas, statewide ground and surface water use reporting, stream channel alterations, stream diversion works, well and pump completion reports, among others.
- Cutting back or deferring complex hydrologic studies and investigations leading to reduced analysis / interpretation of water resource data and studies on the potential impacts of climate change.
- Reduced public outreach and education relating to ground- and surface-water resource regulation, management, and protection.
- Diminished response and resolution of citizen complaints / disputes.
- Reduced capacity to implement and enforce water use reporting program.
- Deferral of water shortage planning in water management areas.

#### H. Discussion of Program Revenue

Revenues generated currently under this Program include; water use permit application fees, a percentage of water license and revocable permit fees, penalties and fines, and copying charges.

I. Summary of Analysis Performed

The Commission continues to pursue implementation of recommendations identified in a management audit (Legislative Auditor, Report No. 96-3) recommending: (1) identifying and securing funds and staff to carry out

Water Code requirements; (2) revising and adopting an updated Hawaii Water Plan; (3) proposing streamlined regulatory functions; and (4) revising and enforcing administrative rules

J. Further Considerations

None.

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61-A

PROGRAM ID: **LNR405**  
 PROGRAM STRUCTURE NO. **040205**  
 PROGRAM TITLE: **CONSERVATION & RESOURCES ENFORCEMENT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	130.00*	130.00*	130.00*	130.00*	130.0*	130.0*	130.0*	130.0*
PERSONAL SERVICES	6,054,286	7,659,407	8,365,857	8,386,917	8,386	8,386	8,386	8,386
OTHER CURRENT EXPENSES	2,139,225	4,387,593	3,564,574	3,564,574	3,564	3,564	3,564	3,564
EQUIPMENT	144,186	225,628	225,628	225,628	226	226	226	226
MOTOR VEHICLE	504,956	169,000	169,000	169,000	169	169	169	169
<b>TOTAL OPERATING COST</b>	<b>8,842,653</b>	<b>12,441,628</b>	<b>12,325,059</b>	<b>12,346,119</b>	<b>12,345</b>	<b>12,345</b>	<b>12,345</b>	<b>12,345</b>
<b>BY MEANS OF FINANCING</b>								
	109.25*	109.25*	109.25*	109.25*	109.2*	109.2*	109.2*	109.2*
GENERAL FUND	5,789,663	8,310,431	7,877,898	7,897,016	7,897	7,897	7,897	7,897
	18.00*	18.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
SPECIAL FUND	1,719,629	2,176,083	2,502,117	2,502,117	2,502	2,502	2,502	2,502
	1.75*	2.75*	2.75*	2.75*	2.8*	2.8*	2.8*	2.8*
FEDERAL FUNDS	463,224	972,781	982,711	984,653	984	984	984	984
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	869,222	950,000	930,000	930,000	930	930	930	930
	1.00*	*	*	*	*	*	*	*
REVOLVING FUND	915	32,333	32,333	32,333	32	32	32	32
<b>TOTAL POSITIONS</b>	<b>130.00*</b>	<b>130.00*</b>	<b>130.00*</b>	<b>130.00*</b>	<b>130.00*</b>	<b>130.00*</b>	<b>130.00*</b>	<b>130.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>8,842,653</b>	<b>12,441,628</b>	<b>12,325,059</b>	<b>12,346,119</b>	<b>12,345</b>	<b>12,345</b>	<b>12,345</b>	<b>12,345</b>

PROGRAM ID: LNR405  
 PROGRAM STRUCTURE: 040205  
 PROGRAM TITLE: CONSERVATION AND RESOURCES ENFORCEMENT

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF TIME SPENT ON AQUATICS RESOURCES ENFORCEMENT	41.45	36	36	36	36	36	36	36
2. % TIME SPENT ON FORESTRY/WILDLIFE RES ENFORCEMENT	14.5	15	15	15	15	15	15	15
3. % OF TIME SPENT ON STATE PARKS ENFORCEMENT	15.23	15	15	15	15	15	15	15
4. % TIME SPENT ON PUBLIC LANDS/CONS DISTR USE ENFRM	4.9	3	3	3	3	3	3	3
5. % TIME SPENT ON BOATING & OCEAN REC ENFORCEMENT	21.1	25	25	25	25	25	25	25
6. % TIME SPENT ON OTHER ENFORCEMENT	2.83	6	6	6	6	6	6	6
<b>PROGRAM TARGET GROUPS</b>								
1. HAWAII DEFACTO POPULATION (MILLIONS)	1.4	1,400	1,400	1,400	1,400	1,400	1,400	1,400
2. NO. OF VISITOR ARRIVALS FOR THE YEAR	8024967	8100000	8100000	8100000	8100000	8100000	8100000	8100000
3. NO. OF INFORMATIONAL & EDUCATIONAL PRESENTATIONS	70	50	50	50	50	50	50	50
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF ENFORCEMENT MILES	905844	950000	950000	950000	950000	950000	950000	950000
2. NUMBER OF ENFORCEMENT HOURS	183750	200000	200000	200000	200000	200000	200000	200000
3. NUMBER OF ARRESTS MADE	106	50	50	50	50	50	50	50
4. NUMBER OF CITATIONS ISSUED	1263	1650	1650	1650	1650	1650	1650	1650
5. NUMBER OF INVESTIGATIONS ASSIGNED	3563	3000	3000	3000	3000	3000	3000	3000
6. NUMBER OF INSPECTIONS PERFORMED	15476	12000	12000	12000	12000	12000	12000	12000
7. NUMBER OF HUNTER SAFETY STUDENTS CERTIFIED	2566	2500	2500	2500	2500	2500	2500	2500
8. NO. MARIJUANA PLANTS ERADICATED FROM STATE LANDS	4661	5000	5000	5000	5000	5000	5000	5000
9. NUMBER OF DOCARE VOLUNTEER HOURS	1004	800	800	800	800	800	800	800
10. NUMBER OF HUNTER EDUCATION VOLUNTEER HOURS	9095	8000	8000	8000	8000	8000	8000	8000
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	2,186	3,125	145					
NON-REVENUE RECEIPTS	200	100						
TOTAL PROGRAM REVENUES	2,386	3,225	145					
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,846	2,130						
ALL OTHER FUNDS	540	1,095	145					
TOTAL PROGRAM REVENUES	2,386	3,225	145					

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

1. To effectively uphold the laws that serve to protect, conserve and manage Hawaii's unique and limited natural, cultural and historic resources held in public trust for current and future generations of visitors and the people of Hawaii nei.
2. To promote the safe and responsible use of Hawaii's natural resources through public education, community outreach and the establishment of meaningful partnerships.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

1. Increase the special and federal fund ceilings for the new fringe benefit assessment rate of 52%.

C. Description of Activities Performed

The program activities can be categorized into three broad areas, which focus on natural, cultural and historic resource protection, public safety, and preventative enforcement. These activities include:

1. The enforcement of fish and wildlife, forestry, state parks, natural area reserves, historic sites, land management, water resource management, conservation district, and recreational boating rules consistent with and in support of the provisions of Title 12, Chapter 6E and 6K, Chapter 134, Chapter 200, and provisions of Title 37, Hawaii Penal Code, Hawaii Revised Statutes.
2. Engaging in educational activities for the dissemination of information relating to sustainability, waterborne activities and safety, and resource

conservation laws, rules and practices through the school system, community organizations and the information media.

3. Furnishing in-service training for division personnel to maintain and/or increase the level of proficiency needed for effective implementation of program objectives.
4. Administering the Hunter Education Program. The program was designed to educate the public on outdoor safety and resource conservation as mandated by Chapter 183D-28, Hawaii Revised Statutes.
5. Planning and implementing missions to eradicate marijuana on state-owned lands and forest areas.

D. Statement of Key Policies Pursued

Title 12, Chapter 199, HRS, authorizes the Board of Land and Natural Resources to establish within the Department of Land and Natural Resources, a Conservation and Resources Enforcement program. The Board may appoint and commission enforcement officers and these officers have and may exercise all the powers and authority of a police officer, including the power to arrest. The Division of Conservation and Resources Enforcement is the sole enforcement entity for the Department and has primary responsibility for enforcing the laws, rules and regulations that protect the natural, cultural and historic resources of the State.

E. Identification of Important Program Relationships

Fulfillment of program objectives requires well-developed working relationships with the various divisions within the Department of Land and Natural Resources, with County, State and Federal law enforcement agencies and their respective prosecuting agencies, with organizations involved in the

protection and enhancement of Hawaii's natural resources, and with the community as a whole.

F. Description of Major External Trends Affecting the Program

The sluggish economy continues to hamper the Division's efforts to meet its goals and carry out its mission. Limited staff resources, limited funding, escalating user conflicts, lack of community support and departmental policy restrictions on assigning work that creates cost differentials severely limit responsiveness and effective enforcement throughout the state and serve to promote non-compliant behavior, as well as a negative image of the Division, within the public sector.

Most recently, the Division, in partnership with Conservation International Foundation and the Harold K.L. Castle Foundation, are launching a joint initiative to improve fisheries compliance in the Main Hawaiian Islands. With funding assistance from these partners, DOCARE is creating a pilot program with specialized units, called Fisheries Enforcement Units (FEU) to focus on the enforcement of nearshore marine fisheries laws and regulations. The first pilot FEU will be assigned to the island of Maui and will utilize a community-oriented policing philosophy in the project area with the goal of developing and implementing a proactive, preventative fisheries enforcement program that will rapidly address community issues and create solutions through balanced enforcement, management practicality, stakeholder input, and improved communication with constituents.

G. Discussion of Cost, Effectiveness and Program Size Data

In the upcoming budget period as well as in the planning period, cost, effectiveness, and program size will be monitored due to continually shifting priorities and limited resources. Significant changes in primary resources enforcement responsibilities, program target group, or program will be noted.

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

Analysis is performed using manual and electronic processes as the Division awaits the full implementation of the Enforcement Management Information System (EMIS). The system, when fully functional, will help to identify and manage enforcement priorities to ensure that personnel workload is consistent with needs, available work time, and financial resources.

J. Further Considerations

The Division recognizes that sustaining the quality of life of Hawaii's people is connected to the integrity of our natural and cultural environment and is a shared responsibility of all citizens, government agencies and private organizations. As we continue to work internally to achieve our mission we must continue to build trust and positive, supportive relationships with the communities that we serve in order that a strong foundation be maintained for the future.

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61-A

PROGRAM ID: **LNR407**  
 PROGRAM STRUCTURE NO. **040206**  
 PROGRAM TITLE: **NATURAL AREA RESERVES & WATERSHED MANAGE**

PROGRAM EXPENDITURES	-----IN DOLLARS-----				-----IN THOUSANDS-----			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	29.00*	29.00*	29.00*	29.00*	29.0*	29.0*	29.0*	29.0*
PERSONAL SERVICES	2,441,266	3,697,517	4,284,847	4,362,403	4,362	4,362	4,362	4,362
OTHER CURRENT EXPENSES	9,888,043	10,539,183	5,864,183	6,164,183	6,164	6,164	6,164	6,164
EQUIPMENT	156,093							
MOTOR VEHICLE	82,037	155,000	155,000	155,000	155	155	155	155
<b>TOTAL OPERATING COST</b>	<b>12,567,439</b>	<b>14,391,700</b>	<b>10,304,030</b>	<b>10,681,586</b>	<b>10,681</b>	<b>10,681</b>	<b>10,681</b>	<b>10,681</b>
BY MEANS OF FINANCING								
GENERAL FUND	18.00*	18.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
	4,195,113	822,575	815,017	843,720	844	844	844	844
SPECIAL FUND	10.50*	10.50*	10.50*	10.50*	10.5*	10.5*	10.5*	10.5*
FEDERAL FUNDS	7,221,737	12,344,125	7,934,102	7,982,955	7,982	7,982	7,982	7,982
	222,000							
OTHER FEDERAL FUNDS	.50*	.50*	.50*	.50*	.5*	.5*	.5*	.5*
	928,589	1,225,000	1,554,911	1,854,911	1,855	1,855	1,855	1,855
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	50,000	3,000						
DESIGN	101,000	4,000	1,000	1,000				
CONSTRUCTION	6,349,000	6,353,000	999,000	999,000				
EQUIPMENT		1,000						
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>6,500,000</b>	<b>6,361,000</b>	<b>1,000,000</b>	<b>1,000,000</b>				
BY MEANS OF FINANCING								
G.O. BONDS	6,500,000	6,360,000	1,000,000	1,000,000				
FEDERAL FUNDS		1,000						
TOTAL POSITIONS	29.00*	29.00*	29.00*	29.00*	29.00*	29.00*	29.00*	29.00*
<b>TOTAL PROGRAM COST</b>	<b>19,067,439</b>	<b>20,752,700</b>	<b>11,304,030</b>	<b>11,681,586</b>	<b>10,681</b>	<b>10,681</b>	<b>10,681</b>	<b>10,681</b>

PROGRAM ID: LNR407  
 PROGRAM STRUCTURE: 040206  
 PROGRAM TITLE: NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>MEASURES OF EFFECTIVENESS</b>								
1. # ACRES CONTROLLED FOR NON-NATIVE PLANTS AS % OF PLAN	24	24	24	24	24	24	24	24
2. # ACRES PROTECTED FROM FERAL UNGULATES AS % OF PLAN	20	20	20	20	20	20	20	20
3. NO. OF ACRES INSPECTED AND MONITORED AS % OF PLAN	75	75	75	75	75	75	75	75
4. # ACRES PROTECTED BY NAPP PROGRAM CONTRACT AS % OF PLAN	41	41	41	41	41	41	41	41
5. # ACRES ENROLLED WATERSHED PARTNERSHIPS % OF PLAN	100	100	100	100	100	100	100	100
6. % T&E PLANT & INVERTEBRATE SPECIES MANAGED COMPARED TO TARGET LIST	100	100	100	100	100	100	100	100
7. NO. OF YOUTH MEMBERS AND INTERNS AS % OF PLAN	65	65	65	65	65	65	65	65
8. MAN-HRS VOLUNTEERED RESOURCE MANAGEMENT PROJECT AS % OF PLAN	65	65	65	65	65	65	65	65
9. # RESEARCH/EDUCATION PERMITS ISSUED BY NARS COMMISSION	95	95	95	95	95	95	95	95
10. # PARCELS ACQUIRED OR AREAS SECURED FOR RESOURCE VALUE	4	6	6	6	6	6	6	6
<b>PROGRAM TARGET GROUPS</b>								
1. NATIVE NATURAL COMMUNITIES (NUMBER)	180	180	180	180	180	180	180	180
2. WATERSHED PARTNERSHIPS (NUMBER)	11	11	11	11	11	11	11	11
3. WATER USERS (THOUSANDS)	2200	2200	2200	2200	2200	2200	2200	2200
4. ENDANGERED NATIVE PLANT & ANIMAL SPECIES (NUMBER)	531	531	531	531	531	531	531	531
5. YOUTH/AMERICORP PARTICIPANTS (NUMBER)	210	210	210	210	210	210	210	210
6. OUTDOOR RECREATIONISTS (THOUSANDS)	265	265	265	265	265	265	265	265
7. SCIENTISTS AND RESEARCHERS (NUMBER)	470	470	470	470	470	470	470	470
8. NATIVE HAWAIIANS (THOUSANDS)	135	135	135	135	135	135	135	135
9. MEMBERS OF CONSERVATION LAND ACQUISITION ORGANIZATION (THOUSANDS)	NO DATA							
<b>PROGRAM ACTIVITIES</b>								
1. MANAGE NATURAL AREA RESERVES SYSTEMS (NARS) ON STATE LANDS	21	21	22	23	23	24	24	25
2. SUPPORT CONSERVATION MANAGEMENT WITHIN WATERSHED PARTNERSHIP	11	11	11	11	11	11	11	11
3. SUPPORT NARS & LEGACY LAND CONSERVATION COMMISSION	2	2	2	2	2	2	2	2
4. ADMINISTER NATURAL AREA PARTNERSHIP PROGRAM (NAPP)	9	9	10	10	11	11	12	12
5. ENDANGERED PLANT & INVERTEBRATE SPECIES MANAGEMENT	531	531	531	531	531	531	531	531
6. MANAGE YOUTH CONSERVATION CORPS (YCC) & INTERNSHIP PROGRAM	35	35	35	35	35	35	35	35
7. PROVIDE NATURE EDUCATION & VOLUNTEER UTILIZATION PROGRAMS	10	10	11	11	12	12	12	13
8. ACQUIRE OR SECURE AREAS FOR PROTECTION OF RESOURCE	4	6	6	6	6	6	6	6
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
TAXES	18,788	17,000	17,000	17,000	17,000	17,000	17,000	17,000
REVENUE FROM OTHER AGENCIES: FEDERAL	1,098	2,827	1,025	1,025	200	200	200	200
TOTAL PROGRAM REVENUES	19,886	19,827	18,025	18,025	17,200	17,200	17,200	17,200
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	18,788	17,500	17,000	17,000	17,000	17,000	17,000	17,000
ALL OTHER FUNDS	1,098	2,327	1,025	1,025	200	200	200	200
TOTAL PROGRAM REVENUES	19,886	19,827	18,025	18,025	17,200	17,200	17,200	17,200

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To protect, restore, and enhance Hawaii's forested watersheds, native ecosystems, natural areas, unique native plant and animal species, cultural and geological features for their inherent value, their value as watersheds, to science, education, and the economy, and for the enrichment of present and future generations.

B. Description of Request And Compliance With Section 37-68(1)(A)(B)

1. Transfer out 2 positions to LNR 906 Administration, Position #91523C Personnel Management Specialist III and Position #91524C Accountant IV (-\$46,106/- \$46,106B)
2. Ceiling increase for the new fringe benefit assessment rate of 52% (\$389,140/\$389,140B) (\$4,911/\$4,911P)
3. Federal fund ceiling adjustment (\$325,000/\$625,000P)
4. Add CIP funds for Watershed Protection Statewide, Phase 4. (\$1,000,000/\$1,000,000C).

C. Description of Activities Performed

1. Control, protect, and monitor Natural Area Reserves (NARS) and Watersheds from non-native plants, feral ungulates, weeds, and harmful invasive species.
2. Administer Natural Area Partnership Program (NAPP) contracts.
3. Support watershed partnerships statewide with funding and technical expertise.
4. Protect and enhance threatened and endangered species.
5. Administer the Youth Conservation Corps (YCC): student and intern program for the benefit of the environment and the youth of Hawaii.
6. Implement volunteer programs to engage the public in resource management.
7. Support research and environmental education by issuing permits and providing access, informational resources, and interpretation.
8. Acquire or secure areas for protection of the natural and cultural resources.

D. Statement of Key Policies Pursued

1. Protection and restoration of native species and habitats for their inherent value to the public, environment, Hawaiian culture, science, and industry.
2. Protection and management of Hawaii's forested watersheds.
3. Control of invasive species that damage or degrade the environment, agriculture, economy, and quality of life.
4. Prevent species extinctions whenever possible.
5. Assist private landowner efforts to protect and restore watersheds, important conservation lands, native species and their habitats.
6. Provide opportunities for environmental education, forest and outdoor recreation for residents and visitors to encourage healthy habits and the enjoyment of the environment.
7. Strengthen economy and lifestyle by providing ecological services.
8. Provide meaningful and productive community involvement in the stewardship of natural resources.

E. Identification of Important Program Relationships

1. Partner with federal, state, county, and private landowners in management of 11 Watershed Partnerships encompassing over 2,000,000 acres of forested watersheds.
2. Partner with private, county, state and federal conservation entities to operate nine endangered plant nurseries.
3. Participate in multi-agency working groups for natural area, watershed, and endangered species program planning, coordination, and implementation.
4. Provide state match for federal grants that bring in funds for public and private landowner conservation and assistance initiatives.

5. Provide permits and logistics to the University of Hawaii for researchers, managers, planners, and field crew for conservation projects Statewide.
6. Partner with private and Federal organizations to support over a hundred summer YCC participants and young adult year-round interns.

#### F. Description of Major External Trends Affecting the Program

1. Native ecosystems continue to be degraded by invasive noxious weeds and feral animals. Resources to protect and manage endangered plants and wildlife are insufficient. The program is a critical component to preserve native species.
2. The growth in size, number, and cooperative spirit of the 11 watershed partnerships covering 2,000,000 acres is an unprecedented opportunity to manage forest areas critical for watershed and native species habitat.
3. Increase in interest to protect watershed forests and Hawaii's drinking water.
4. Climate change threatens native ecosystems while increases their importance for resiliency to reduce impacts from wildfire, drought, erosion, flooding, and other extreme weather events.

#### G. Discussion of Cost, Effectiveness, and Program Size Data

The Statewide NARS currently consists of 20 reserves, comprised of approximately 123,431 acres on five islands. Major management activities involve control of alien species, including ungulates, weeds, and small predators, rare plant out-planting, monitoring, public outreach, and maintenance of infrastructure, such as trails and signs. Protecting natural areas and ensuring the future of rare native ecosystems and species requires sustained management actions as described above.

The emergence of watershed partnerships on every island has contributed greatly to the State, Federal and private partners' ability to appropriately manage these large forested areas. Watershed management is an efficient way to manage the natural landscape against threats to the health of the forest and more effectively protect and utilize these areas for the good of Hawaii's citizens.

The Natural Area Partnership Program (NAPP) complements the existing NARS by providing long-term protection and management of unique natural resources on private lands. NAPP provides financial support for a full range of management activities where the landowner carries out all on-the-ground activities.

The YCC is an ongoing program that provides entry-level job training and hands-on conservation opportunities for local high school youth and young adults up to age 26. This and other volunteer programs are a cost-effective means of implementing on-the-ground projects while engaging the public in resource management.

Partnership and community-based management programs are effective tools for leveraging funds and securing stakeholder participation and commitment. These initiatives require a concerted effort and time to implement. Partnership steering committees, community advisory councils, and facilitated working groups have been established to help address local concerns in the coming years.

#### H. Discussion of Program Revenues

Major sources of program revenue are: the NAR Special Fund (NARF), which receives 25% of the Conveyance Tax on real estate transactions. Revenue is expected to decrease 10% from \$18,788,313 in FY2014, to \$17,000,000 in FY2015. The LNR407 program also receives federal grant money for the purpose of endangered species propagation, administration, and management. Many of the federal programs within the Division are competitive grants that require state matching

funds, which to this point have been provided by State general fund salaries and conveyance tax revenue into the NARF.

I. Summary of Analysis Performed

Due to limited state funding, no analysis has been conducted.

J. Further Considerations

The Legislative Report of the Natural Area Reserve Fund provides a summary of FY 14 accomplishments. This includes planting 107,544 trees, controlling invasive plants over 33,537 acres, maintaining 218 miles of trails and roads, training 118 youth interns, and facilitating 16,629 hours of volunteer contributions.

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61-A

PROGRAM ID: **LNR906**  
 PROGRAM STRUCTURE NO. **040302**  
 PROGRAM TITLE: **LNR - NATURAL AND PHYSICAL ENVIRONMENT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	44.00*	46.00*	47.00*	47.00*	47.0*	47.0*	47.0*	47.0*
PERSONAL SERVICES	2,521,791	3,009,812	3,662,366	3,752,538	3,753	3,753	3,753	3,753
OTHER CURRENT EXPENSES	450,513	410,081	410,081	410,081	410	410	410	410
EQUIPMENT	36,917	30,000	30,000	30,000	30	30	30	30
<b>TOTAL OPERATING COST</b>	<b>3,009,221</b>	<b>3,449,893</b>	<b>4,102,447</b>	<b>4,192,619</b>	<b>4,193</b>	<b>4,193</b>	<b>4,193</b>	<b>4,193</b>
BY MEANS OF FINANCING								
GENERAL FUND	31.00*	32.00*	32.00*	32.00*	32.0*	32.0*	32.0*	32.0*
	2,069,279	1,925,602	2,236,099	2,291,978	2,292	2,292	2,292	2,292
SPECIAL FUND	13.00*	14.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	937,946	1,524,291	1,866,348	1,900,641	1,901	1,901	1,901	1,901
OTHER FEDERAL FUNDS	1,996							
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	2,597,000	4,023,000	3,197,000	3,253,000	3,253	3,253	3,253	3,253
DESIGN		253,000	2,000	1,000				
CONSTRUCTION		17,096,000	4,498,000	499,000				
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>2,597,000</b>	<b>21,372,000</b>	<b>7,697,000</b>	<b>3,753,000</b>	<b>3,253</b>	<b>3,253</b>	<b>3,253</b>	<b>3,253</b>
BY MEANS OF FINANCING								
G.O. BONDS	2,597,000	21,372,000	7,697,000	3,753,000	3,253	3,253	3,253	3,253
TOTAL POSITIONS	44.00*	46.00*	47.00*	47.00*	47.00*	47.00*	47.00*	47.00*
TOTAL PROGRAM COST	5,606,221	24,821,893	11,799,447	7,945,619	7,446	7,446	7,446	7,446

PROGRAM ID: LNR906  
 PROGRAM STRUCTURE: 040302  
 PROGRAM TITLE: LNR-NATURAL PHYSICAL ENVIRONMENT

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>MEASURES OF EFFECTIVENESS</b>								
1. PERCENT OF VENDOR PAYMENTS MADE WITHIN 30 DAYS	90	90	95	95	95	95	95	95
2. PERCENT OF PERSONNEL ACTIONS MADE WITHIN 30 DAYS	90	90	90	90	90	90	90	90
3. PERCENT OF INFORMATION TECHNOLOGY REQUESTS COMPLTD	85	85	85	85	85	85	85	85
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF DIVISIONS IN DEPARTMENT	11	11	11	11	11	11	11	11
2. NUMBER OF AUTHORIZED DEPARTMENTAL PERSONNEL	759.50	759.5	784.5	784.5	784.5	784.5	784.5	784.5
3. NUMBER OF BOARDS AND COMMISSIONS SERVICED	7	7	9	9	9	9	9	9
<b>PROGRAM ACTIVITIES</b>								
1. NO. BOARD OF LAND & NAT RES MEETINGS/PUB HEARINGS	23	22	22	22	22	22	22	22
2. NUMBER OF PERSONNEL ACTIONS PROCESSED	5524	5524	5500	5500	5500	5500	5500	5500
3. NUMBER OF PURCHASE ORDERS PROCESSED	3242	3700	4000	4000	4000	4000	4000	4000
4. NUMBER OF PETTY CASH CHECKS PROCESSED	613	600	600	600	600	600	600	600
5. NUMBER OF INFORMATION TECHNOLOGY REQUESTS RECEIVED	1492	1492	1400	1400	1400	1400	1400	1400
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
FINES, FORFEITS AND PENALTIES	30	30	30	30	30	30	30	30
NON-REVENUE RECEIPTS	250							
TOTAL PROGRAM REVENUES	280	30	30	30	30	30	30	30
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	30	30	30	30	30	30	30	30
ALL OTHER FUNDS	250							
TOTAL PROGRAM REVENUES	280	30	30	30	30	30	30	30

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective

To continuously enhance program effectiveness and efficiency by formulating policies, directing and coordinating operations and personnel, and providing other administrative and support services.

relating to its area of responsibility in formulating policies that are designed to achieve statewide objectives.

B. Description of Request and Compliance with Section 37-68(1) (A) (B)

Operating budget requests include the following:

- Transfer-in two special funded temporary positions from LNR 407 Natural Area Reserve and Watershed Management to LNR 906 Administrative Services and Personnel Offices.
- Transfer-in one special funded permanent position from LNR 801 Boating and Ocean Recreation to the Personnel Office in LNR 906.
- Add a Sustainability Coordinator position (\$75,000/\$75,000 A).
- Add \$189,697 in special funds for the fringe benefit rate increase to 52%.

The Administrative Services Office (ASO) provides support with fiscal management, program planning and budgeting, auditing, records management, risk management, and specialized liaison services with the Department of Accounting and General Services, the Department of Budget and Finance, the Legislature, other executive departments, and federal agencies.

Capital Improvement Budget (CIP) requests under this program are:

- CIP staff costs (\$3,197,000/\$3,253,000 C).
- Maui Office Annex Building (\$4,000,000/0 C).
- Infrastructure improvements at the DLNR's West Hawaii Administrative Facilities (\$500,000/\$500,000 C).

The Information Technology (IT) Services Office provides information systems; local and wide area networks; telecommunication functions; and Geographic Information System geospatial analysis for DLNR.

The Personnel Office (PO) is responsible for maintaining a comprehensive personnel management program for DLNR providing employee support services including but not limited to recruitment, labor relations, training, and personnel file management to the Chairperson's Office, ASO, IT, Office of Conservation and Coastal Lands, and to 11 operating divisions/commissions. The staffing for these divisions and offices totals over 800 permanent and temporary employees.

C. Description of Activities Performed

LNR 906 is responsible for the general administration of DLNR under the Board of Land and Natural Resources (Board). The Department's basic function is to manage, administer and exercise control over public lands, water resources, ocean waters, navigable streams, coastal areas (excluding commercial harbor areas), minerals and other related budget management, fiscal control, service to boards and commissions and liaison with other agencies. Through these activities, DLNR assists in providing directives

In 2014, the DLNR adopted a pro-active, strategic approach toward telling the agencies multitude of stories. With the added capacity of professional video production, DLNR as of year's end has created more than 155 videos for public distribution via agency websites, social media sites and through the media. The number of DLNR Facebook likes increased by more than 2000 during the year. Outreach and communications via the general news media, social media, websites and through partnerships, increased dramatically and positive perception of the department appears to have improved because of this approach.

D. Statement of Key Policies Pursued

To manage the fiscal, personnel, and IT responsibilities, by minimizing operating relating costs while complying with the mandates of Title 12, Hawaii Revised Statutes (HRS) relating to Conservation and Resources, in accordance with appropriate state laws; DHRD Policies and Procedures; federal laws; appropriate collective bargaining agreements, and executive orders.

E. Identification of Important Program Relationships

LNR 906, through the Chairperson's Office and ASO manages several multifaceted relationships - Division to Division; DLNR to the Board; DLNR and the Board to other county, state, federal agencies, and private sectors. The PO manages relationships between DLNR and its employees, and IT oversees online projects to electronically provide access to public information through portal manager services.

F. Description of Major External Trends Affecting the Program

Hawaii's continuing growth places growing demands on the State's limited lands and resources. There is a present and growing need for industrial lands in various areas; DLNR is taking a proactive approach to managing public lands, including identifying possible sites for development of industrial parks. Long-range considerations must be examined, especially on current uses of nonrenewable resources. Sustaining and improving the resources are major challenges facing DLNR. Providing government services via the Internet is a growing role of DLNR's initiative on making essential information and services electronically available as an alternative communication means to achieve convenient delivery mechanisms to the public.

G. Discussion of Cost, Effectiveness, and Program Size Data

While DLNR's operating and CIP budget demands increased over the years, the Administrative staff remained the same making it increasingly difficult to maintain operations and the same level of public service.

H. Discussion of Program Revenue

DLNR's goals are to manage fiscal responsibilities by increasing the existing revenues and creating new revenue sources. Realizing that the DLNR website is an increasingly used communications tool of the organization, we are improving the content and design in order to optimize customer use, which is expected to generate online revenue as a new source of income available for the department.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO. 08  
PROGRAM TITLE: CULTURE AND RECREATION

PROGRAM EXPENDITURES	-----IN DOLLARS-----				-----IN THOUSANDS-----			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	287.00*	310.00*	309.00*	309.00*	309.0*	309.0*	309.0*	309.0*
PERSONAL SERVICES	13,516,701	15,908,859	19,125,905	19,563,169	19,562	19,562	19,562	19,562
OTHER CURRENT EXPENSES	19,741,999	26,320,759	26,336,161	26,531,567	26,531	26,531	26,531	26,531
EQUIPMENT	429,462	499,286	486,786	486,786	486	486	486	486
MOTOR VEHICLE	676,842	109,500	109,500	109,500	110	110	110	110
TOTAL OPERATING COST	34,365,004	42,838,404	46,058,352	46,691,022	46,689	46,689	46,689	46,689
BY MEANS OF FINANCING								
GENERAL FUND	124.50*	127.50*	129.50*	129.50*	129.5*	129.5*	129.5*	129.5*
GENERAL FUND	7,942,323	8,227,059	8,649,093	8,823,720	8,823	8,823	8,823	8,823
SPECIAL FUND	157.50*	169.50*	166.50*	166.50*	166.5*	166.5*	166.5*	166.5*
FEDERAL FUNDS	19,733,381	26,515,375	28,521,796	28,762,136	28,761	28,761	28,761	28,761
OTHER FEDERAL FUNDS	5.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
REVOLVING FUND	5,942,733	5,572,172	7,080,187	7,293,263	7,293	7,293	7,293	7,293
OTHER FEDERAL FUNDS	*	*	*	*	*	*	*	*
REVOLVING FUND	487,208	1,951,710	1,218,456	1,218,456	1,218	1,218	1,218	1,218
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	355,000	106,000	2,000	2,000				
LAND ACQUISITION	20,000,000							
DESIGN	2,179,000	106,000	3,000	3,000				
CONSTRUCTION	36,254,000	35,136,000	5,619,000	4,744,000				
EQUIPMENT	800,000	102,000	1,000	1,000				
TOTAL CAPITAL APPROPRIATIONS	59,588,000	35,450,000	5,625,000	4,750,000				
BY MEANS OF FINANCING								
G.O. BONDS	58,200,000	33,837,000	4,500,000	3,500,000				
FEDERAL FUNDS	825,000	750,000	1,125,000	1,250,000				
OTHER FEDERAL FUNDS	563,000	863,000						
TOTAL POSITIONS	287.00*	310.00*	309.00*	309.00*	309.00*	309.00*	309.00*	309.00*
TOTAL PROGRAM COST	93,953,004	78,288,404	51,683,352	51,441,022	46,689	46,689	46,689	46,689

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61-A

PROGRAM ID: **LNR802**  
 PROGRAM STRUCTURE NO. **080105**  
 PROGRAM TITLE: **HISTORIC PRESERVATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	19.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
PERSONAL SERVICES	1,249,925	1,707,785	1,844,944	1,877,868	1,878	1,878	1,878	1,878
OTHER CURRENT EXPENSES	532,519	390,142	290,142	290,142	290	290	290	290
EQUIPMENT	93,621	44,900	32,400	32,400	32	32	32	32
MOTOR VEHICLE	72,550							
<b>TOTAL OPERATING COST</b>	<b>1,948,615</b>	<b>2,142,827</b>	<b>2,167,486</b>	<b>2,200,410</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>
<b>BY MEANS OF FINANCING</b>								
	17.00*	20.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
GENERAL FUND	1,371,451	1,508,044	1,471,138	1,490,986	1,491	1,491	1,491	1,491
	2.00*	2.00*	*	*	*	*	*	*
SPECIAL FUND	47,182	59,783	47,283	47,283	47	47	47	47
	*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
FEDERAL FUNDS	529,982	575,000	649,065	662,141	662	662	662	662
<b>CAPITAL INVESTMENT APPROPRIATIONS</b>								
PLANS		2,000						
DESIGN		2,000						
CONSTRUCTION		2,047,000						
EQUIPMENT		1,000						
<b>TOTAL CAPITAL APPROPRIATIONS</b>		<b>2,052,000</b>						
<b>BY MEANS OF FINANCING</b>								
G.O. BONDS		2,052,000						
<b>TOTAL POSITIONS</b>	<b>19.00*</b>	<b>30.00*</b>	<b>30.00*</b>	<b>30.00*</b>	<b>30.00*</b>	<b>30.00*</b>	<b>30.00*</b>	<b>30.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>1,948,615</b>	<b>4,194,827</b>	<b>2,167,486</b>	<b>2,200,410</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>

PROGRAM ID: LNR802  
 PROGRAM STRUCTURE: 080105  
 PROGRAM TITLE: HISTORIC PRESERVATION

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>MEASURES OF EFFECTIVENESS</b>								
1. % PROJ RECVD/REVWD W/IN LEGALLY MANDATD TIMEFRAMS	85	85	85	85	85	85	85	85
2. % BURIALS RESPND TO W/IN LEGALLY MANDATD TIMEFRAMS	98	95	95	95	95	95	95	95
3. % SITES W/KNOWN SITE NO. RECORDED IN DIVISN'S GIS	65	75	50	50	50	50	50	50
4. NO. OF NOMINATIONS MADE TO HAWAII STATE REGISTER	15	15	10	10	10	10	10	10
5. NO. OF NOMINATIONS MADE TO NATIONAL REGISTER	8	8	10	10	10	10	10	10
<b>PROGRAM TARGET GROUPS</b>								
1. RESIDENT POPULATION OF HAWAII AND ITS VISITORS	NO DATA							
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF PROJECTS REVIEWED	5210	5000	5100	5150	5200	5250	5300	5350
2. NUMBER OF BURIAL SITES RECORDED	312	325	300	300	300	300	300	300
3. NUMBER OF ISLAND BURIAL COUNCIL MEETINGS HELD	40	40	40	40	40	40	40	40
4. NUMBER OF SITES ADDED TO HISTORIC SITES INVENTORY	987	900	900	900	900	900	900	900
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	554	574	550	500	500	500	500	500
CHARGES FOR CURRENT SERVICES	52	52	181	181	181	181	181	181
TOTAL PROGRAM REVENUES	606	626	731	681	681	681	681	681
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	606	626	731	681	681	681	681	681
TOTAL PROGRAM REVENUES	606	626	731	681	681	681	681	681

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To develop and maintain a comprehensive program of historic preservation to promote the use and conservation of historic properties for the education, inspiration, pleasure and enrichment of the citizens of Hawaii.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

This budget represents an increase of \$49,627 in federal funds to cover the new fringe benefit assessment rate of 52%.

C. Description of Activities Performed

1. Review development projects for their impact on historic properties.
2. Inventory, register and protect historic properties.
3. Inform and educate the public with regards to Hawaii's heritage and historic preservation concerns.
4. Prepare the State Historic Preservation Plan and other preservation plans, especially regional syntheses.
5. Administer the State Historic Preservation Program, which also includes such special programs as the Local Certified Government program, Burials program and Historic Preservation Special Fund.
6. Supports the Island Burial Councils and the Hawaii Historic Places Review Boards.

D. Statement of Key Policies Pursued

The key policies for this program include: the expansion of the statewide inventory, the provision of timely reviews of development projects, the protection and management of historic properties, the encouragement of preservation through technical assistance and economic incentives or support, the provision of adequate facilities, and the dissemination of historic information to the public.

E. Identification of Important Program Relationships

The historic preservation program is responsible for carrying out the National Historic Preservation Act, and serves as the State's liaison with various federal agencies to assure compliance with the provisions of the Act. Under State law, it approves all State and County development activities and coordinates with State and County agencies to review their permit applications prior to issuance. Primary State agencies with which the program interacts include DOT, DAGS, DOE, HHL, OHA and UH. At the federal level, it works with all branches of the armed services, the Army Corps of Engineers, FEMA, FHWA, HUD, ACHP, and the Soil Conservation Service. At the County levels the Departments of Planning, Public Works, and Housing and Community Development are primary points of contact. Private sector interactions are with historic preservation groups, cultural organizations, and landowners.

F. Description of Major External Trends Affecting the Program

The continued availability of federal funds to assist in the subsidization of the program will influence its staff size and level of performance. Accordingly, the division is working diligently with the National Park Service (NPS) under the NPS Corrective Action Plans (CAP) toward its reclassification from "high alert" status. Although failure to comply with the mandated CAP may mean the loss of funds, the SHPD has met all but two of the required elements of the NPS CAPs, and is working to fulfill the remaining required elements.

The Hawaiian community has concerns about the amount of development in the islands and how that development impacts traditional cultural places, archaeological sites and most particularly, Native Hawaiian burials.

G. Discussion of Cost, Effectiveness, and Program Size Data

Historic Preservation is a relatively small division with three very large task areas, and functions on a statewide basis. The division does about 434 reviews per month and works with both state and Federal projects. It is tasked with managing very large amounts of data.

H. Discussion of Program Revenue

The Federal NPS grant awards are anticipated to remain unchanged in the coming years. The Division will need to explore alternate sources of revenue to grow the program. Accordingly, the SHPD will be working to update its fee schedule for reviewing permits, reports and submittals in an effort to increase revenue.

I. Summary of Analysis Performed

The division continues to enhance its capacity and effectiveness while working diligently under the NPS CAP for its reclassification from "high alert" status.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: LNR804  
 PROGRAM STRUCTURE NO. 080201  
 PROGRAM TITLE: FOREST AND OUTDOOR RECREATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	41.00*	41.00*	41.00*	41.00*	41.0*	41.0*	41.0*	41.0*
PERSONAL SERVICES	2,112,456	2,899,134	3,219,561	3,298,154	3,298	3,298	3,298	3,298
OTHER CURRENT EXPENSES	2,265,645	3,119,742	3,544,692	3,740,098	3,740	3,740	3,740	3,740
EQUIPMENT	215,126	166,386	166,386	166,386	166	166	166	166
MOTOR VEHICLE	352,208	21,500	21,500	21,500	22	22	22	22
<b>TOTAL OPERATING COST</b>	<b>4,945,435</b>	<b>6,206,762</b>	<b>6,952,139</b>	<b>7,226,138</b>	<b>7,226</b>	<b>7,226</b>	<b>7,226</b>	<b>7,226</b>
BY MEANS OF FINANCING								
GENERAL FUND	29.50*	29.50*	29.50*	29.50*	29.5*	29.5*	29.5*	29.5*
	1,262,310	1,251,336	1,407,726	1,461,155	1,461	1,461	1,461	1,461
SPECIAL FUND	6.50*	6.50*	6.50*	6.50*	6.5*	6.5*	6.5*	6.5*
	643,580	1,207,912	1,082,471	1,098,414	1,098	1,098	1,098	1,098
FEDERAL FUNDS	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	2,780,186	3,175,426	3,873,122	4,073,122	4,073	4,073	4,073	4,073
REVOLVING FUND	* 259,359	* 572,088	* 588,820	* 593,447	* 594	* 594	* 594	* 594
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	102,000	3,000						
DESIGN	226,000	102,000						
CONSTRUCTION	2,962,000	7,909,000						
EQUIPMENT		1,000						
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>3,290,000</b>	<b>8,015,000</b>						
BY MEANS OF FINANCING								
G.O. BONDS	3,290,000	8,015,000						
TOTAL POSITIONS	41.00*	41.00*	41.00*	41.00*	41.00*	41.00*	41.00*	41.00*
TOTAL PROGRAM COST	8,235,435	14,221,762	6,952,139	7,226,138	7,226	7,226	7,226	7,226

PROGRAM ID: LNR804  
 PROGRAM STRUCTURE: 080201  
 PROGRAM TITLE: FOREST AND OUTDOOR RECREATION

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>MEASURES OF EFFECTIVENESS</b>								
1. % TRAILS/ROADS MAINTAINED COMPARD TO TOTAL MILEAGE	75	75	75	75	75	75	75	75
2. % OF RECR FACILITIES MAINTAINED COMPARED TO TOTAL	85	85	75	75	75	75	75	75
3. NUMBER OF SIGNS INSTALLED AND MAINTAINED	700	700	700	700	700	700	700	700
4. NUMBER OF GAME ANIMALS HARVESTED	5000	5000	5000	5000	5000	5000	5000	5000
5. NO. SPECIAL HUNTING TAGS/PERMITS/APPLCATNS ISSUED	25	25	25	25	25	25	25	25
6. ACRES OF GAME MNGMNT AREAS AVAILBLE FOR PUB HUNTING	120000	120000	120000	120000	120000	120000	120000	120000
7. ACRES OF NEW PUBLIC HINTNG AREAS AVLBL FOR PUB HNT	0	1	1	1	.1	1	1	1
8. NUMBER OF COMMERCIAL TRAIL TOUR PATRONS GUIDED	11800	11800	11800	11800	11800	11800	11800	11800
9. NUMBER OF VOLUNTEER HOURS	7500	7500	7500	7500	7500	7500	7500	7500
10. NO. ANCIENT & HISTORIC TRAILS ABSTRACTS PERFORMED	15	15	15	15	15	15	15	15
<b>PROGRAM TARGET GROUPS</b>								
1. MULTIPLE FOREST/OUTDOOR RECREATIONAL USERS	12	12	12	12	12	12	12	12
2. TRADITIONAL AND CULTURAL TRAIL USERS	0	NO DATA						
3. LICENSED HUNTERS (THOUSANDS)	10	9	9	9	9	9	9	9
4. HUNTER EDUCATION CERTIFICATE HOLDERS (THOUSANDS)	10	10	10	10	10	10	10	10
5. WILDLIFE WATCHERS (THOUSANDS)	130	130	130	130	130	130	130	130
6. TARGET SHOOTERS (THOUSANDS)	4	4	4	4	4	4	4	4
7. CAMPER (HUNDREDS)	6	6	6	6	6	6	6	6
8. COMMERCIAL TRAIL TOUR PATRONS (NUMBER)	13000	13000	13000	13000	13000	13000	13000	13000
9. NO. VOLUNTEER ADVISORY GRPS/STEWARDSHIP VOLUNTEERS	700	700	700	700	700	700	700	700
<b>PROGRAM ACTIVITIES</b>								
1. EVAL/MAINT/CONTR RECREATIONAL TRAILS/ACCESS ROADS	575	575	575	575	575	575	575	575
2. MAINTAIN ANCILLARY RECREATION FACILITIES	100	100	100	100	100	100	100	100
3. INSTALL, MONITOR & MAINTAIN INFO & WARNING SIGNAGE	700	700	700	700	700	700	700	700
4. INVENTORY/CONDUCT SURVEYS OF GAME BIRDS & ANIMALS	90	89	89	89	89	89	89	89
5. EVAL HUNTER HARVEST/PARTIC FOR SETTNG SEASNS/RULES	2	2	2	2	2	2	2	2
6. MANAGE GAME MANAGEMENT AREAS	380	380	380	380	380	380	380	380
7. ACQUIRE/ESTABLISH ACCESS TO NEW PUBLIC HUNTING AREAS	0	1	1	1	1	1	1	1
8. MANAGE/REG/MONITR COMM TRAIL/ACCESS ROAD TOUR ACTV	40	40	40	40	40	40	40	40
9. ADMIN/MANAGE CITIZEN ADVISORY & VOLUNTEER GROUPS	13	13	13	13	13	13	13	13
10. RESEARCH TITLE TO ANCIENT AND HISTORIC TRAILS	35	30	30	30	30	30	30	30
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
TAXES	316	350	350	350	350	350	350	350
LICENSES, PERMITS, AND FEES	120	139	194	194	194	194	194	194
REVENUES FROM THE USE OF MONEY AND PROPERTY	1	10	10	10	10	10	10	10
REVENUE FROM OTHER AGENCIES: FEDERAL	1,481	5,603	3,800	3,800	3,800	3,800	3,800	3,800
CHARGES FOR CURRENT SERVICES	40	82	232	232	232	232	232	232
FINES, FORFEITS AND PENALTIES	2	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	1,960	6,186	4,588	4,588	4,588	4,588	4,588	4,588
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,836	6,013	4,210	4,210	4,210	4,210	4,210	4,210
ALL OTHER FUNDS	124	173	378	378	378	378	378	378
TOTAL PROGRAM REVENUES	1,960	6,186	4,588	4,588	4,588	4,588	4,588	4,588

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

1. To develop outdoor recreation opportunities such as hiking, biking, equestrian riding, off-road vehicle use, hunting, and camping for residents and visitors.
2. To maintain public hunting, outdoor recreation, and control game animals.
3. To inventory, document ownership and restore historic trails and old government roads for public use where feasible and culturally appropriate.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

1. Transfer out Wildlife Biologist III, Position #120765 from LNR 804 (N) to LNR 402 (N) (-\$62,313/-\$62,313N)
2. Ceiling adjustment for the new fringe benefit assessment rate of 52% (\$68,027/\$68,027N)
3. Transfer-in Wildlife Biologist IV, Position #120498 from LNR 402 (P) to LNR 804 (N) (\$67,308/\$67,308N)
4. Federal Fund ceiling adjustment (\$594,950/\$790,356N)

C. Description of Activities Performed

1. Evaluate, maintain or construct recreational trails and access roads.
2. Maintain recreational facilities (campgrounds, hunter check-in stations, shelters, arboreta, picnic areas).
3. Install, monitor and maintain informational and warning signage.
4. Inventory and conduct surveys of game birds and mammals.
5. Evaluate hunter harvest and setting seasons and establishment of rules.
6. Enhance game habitat areas (fencing, planting, and predator control management facilities).
7. Manage and regulate commercial trail and access tour activity.
8. Research feasibility of restoring access to ancient or historic trails.
9. Develop new public hunting areas for management.
10. Manage citizen advisory and volunteer groups.

D. Statement of Key Policies Pursued

The program objectives and activities performed are consistent with the State public recreation policy goals as stipulated in the 2008 State Comprehensive Outdoor Recreation Plan to provide new opportunities for forest and outdoor recreation for residents and visitors and to encourage healthy habits and the enjoyment of the environment. Implementation of program activities follows the general departmental policy:

1. Ensure that the natural and cultural resources are protected;
2. Allow public use of recreational resources, and
3. After the above requirements are evaluated, allow commercial use of public resources maintaining that commercial use will not adversely impact public resources.

E. Identification of Important Program Relationships

The Statewide Trail and Access Program (Na Ala Hele) administers general funded positions and additional funds allocated through partnerships, statutory requirements and obligation criteria that include the Hawaii Tourism Authority allocations of the Transient Accommodations Tax (TAT); the Department of Transportation allocations of 0.3% of the State Fuel Tax, and the Federal Highways Administration allocation of the Federal Recreational Trails Program (RTP) funds. These partnerships and the associated funds are the result of the nexus between:

1. Servicing visitors engaged in trail recreation, and

2. Multiple recreational uses including non-motorized ( hiking, hunting, bike and equestrian) and off-highway vehicle (OHV's) and four wheel drive vehicle users that recreate on managed, unpaved access roads, and motorized trail areas being developed for motorized use.

The Hunting Program receives federal money from Pittman-Robertson taxes on all recreational firearms and ammunition, as well as direct user money from hunting licenses, stamps, fees, and tags. Some funding is generated through private grants, like those from the National Shooting Sports Foundation, as well as fees paid by guides, game bird farmers, and commercial shooting preserve permits.

#### F. Description of Major External Trends Affecting the Program

1. The decrease in the State's economy and the subsequent reduction of general funds impacts the Program to seek other means of financing including federal funds to offset Program funding shortfalls.
2. There is increased public interest in the recreational OHV use that is impacting both public and private land base.
3. Land development in South Kona on Hawaii is increasing Na Ala Hele abstracting activities to titles and statewide landowner negotiations for the protection and public use of ancient and historic trails.
4. The continued public recreational interest in access (for both hiking and hunting activities) to trails or across both public and private lands and the associated liability and public safety concerns is creating the continued need for expanding the ability to improve upon public access and better manage and maintain authorized trails and access routes.
5. Increased urbanization and development in rural areas increase conflicts between residents, hunters, and game animals. Drought conditions exacerbate the problem when game seeks water in residential areas.
6. Increase in ecotourism is needed to monitor, regulate & collect fees from commercial trail tour operators.
7. National surveys indicate an increased interest in hunting.

#### G. Discussion of Cost, Effectiveness, and Program Size Data

Federal Recreational Trails Program and the Wildlife Restoration Program provide a major portion of the operating funds for trail activities and the hunting program, respectively. The reliance on federal funds for basic program field operations limits ability to respond to state initiatives and emergencies, and any activity not tied to federal grants. State funds are needed to provide match for federal programs, which fund maintenance of trails, and accesses for watershed management, outdoor recreation, and emergency response.

#### H. Discussion of Program Revenue

The Commercial Trail Tour Activity Fee Revenue has declined from about \$75,000 in FY11 to about \$53,000 in FY14; the revenues due to the Highway Fuel and TAT remain strong, at about \$350,000 in FY14. The program is on track to receive about this same amount in FY15. The Division also hopes to increase funding by strengthening and expanding revenues with kayak landing fees and increased commercial trail activity. Sales of hunting licenses remain strong, about \$160,000 in FY14, and are anticipated to surpass \$165,000 in FY15.

#### I. Summary of Analysis Performed

Due to limited state funding, no analysis has been conducted.

J. Further Considerations

Increased collaboration with local communities is needed to establish the appropriate balances between resource use and protection. Protecting historic trails, managing recreational hunting, conducting watershed management, maintaining trail and road access and other basic operations benefit all programs.

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61-A

PROGRAM ID: **LNR805**  
 PROGRAM STRUCTURE NO. **080202**  
 PROGRAM TITLE: **DISTRICT RESOURCE MANAGEMENT**

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
PERSONAL SERVICES	398,229	495,934	842,602	874,762	874	874	874	874
OTHER CURRENT EXPENSES	1,220,485	1,600,721	1,741,173	1,741,173	1,741	1,741	1,741	1,741
EQUIPMENT	12,899							
<b>TOTAL OPERATING COST</b>	<b>1,631,613</b>	<b>2,096,655</b>	<b>2,583,775</b>	<b>2,615,935</b>	<b>2,615</b>	<b>2,615</b>	<b>2,615</b>	<b>2,615</b>
<b>BY MEANS OF FINANCING</b>								
GENERAL FUND	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	377,377	265,524	746,375	758,535	758	758	758	758
SPECIAL FUND	*	*	*	*	*	*	*	*
	24,062	76,131	79,400	99,400	99	99	99	99
FEDERAL FUNDS	*	*	*	*	*	*	*	*
	1,199,459	1,021,746	1,758,000	1,758,000	1,758	1,758	1,758	1,758
OTHER FEDERAL FUNDS	*	*	*	*	*	*	*	*
	30,715	733,254						
<b>TOTAL POSITIONS</b>	<b>7.00*</b>	<b>7.00*</b>	<b>7.00*</b>	<b>7.00*</b>	<b>7.00*</b>	<b>7.00*</b>	<b>7.00*</b>	<b>7.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>1,631,613</b>	<b>2,096,655</b>	<b>2,583,775</b>	<b>2,615,935</b>	<b>2,615</b>	<b>2,615</b>	<b>2,615</b>	<b>2,615</b>

PROGRAM ID: LNR805  
 PROGRAM STRUCTURE: 080202  
 PROGRAM TITLE: DISTRICT RESOURCE MANAGEMENT

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>MEASURES OF EFFECTIVENESS</b>								
1. NUMBER OF COMMUNITIES CONSULTED	NA	NA	8	8	8	8	8	8
2. MRNE PRD AREAS & ARTFCL RFS NWLY CRTD,ENLG (ACRE)	NA	NA	2	2	2	2	2	2
3. NT CHNGS N MRNE PROT ARS & ARTFCL RF BIOMS & BIODV	NA	NA	10	10	10	10	10	10
4. NW OR AMNDD REG THT FRTHR PRCTCT MRN, EST & ST SPCS	NA	NA	5	5	5	5	5	5
<b>PROGRAM TARGET GROUPS</b>								
1. COUNTY RESIDENT POPLTN, INCLDNG FISHRS (THOUSANDS)	NA	NA	1405	1410	1415	1420	1425	1430
2. COUNTY NON-RESDNT POPLTN, INCLDNG FISHRS (THOUSND)	NA	NA	190	195	200	205	210	215
3. COUNTY NON-GOVERNMENT ORGNIZATIONS	NA	NA	110	110	110	110	110	110
4. RLTD CNTY/ST/FED RES TRST AGNC/MRN RCRT/MRN RNL P	NA	NA	15	15	15	15	15	15
<b>PROGRAM ACTIVITIES</b>								
1. STATUTORY & ADMINISTRATIVE RULE MAKING (NUMBER)	49	49	49	49	49	49	49	49
2. ENVIRNMNTL REVW & IMPCT EVALTNS TECH GUIDNCE (NO.)	NA	NA	200	200	200	200	200	200
3. MARINE PROTECTED AREA & ARTIFICL REEF SURVYS (NO.)	NA	NA	18	18	18	18	18	18
4. STREAM & ESTUARINE SURVEYS (NUMBER)	NA	NA	100	100	100	100	100	100
5. NATIVE SPECIES BIOLOGICL & HABITT INVESTGTN ( NO.)	NA	NA	15	15	15	15	15	15
6. PROTECTED SPECIES MONITORING & ASSESSMENTS (NO.)	NA	NA	10	10	10	10	10	10
7. FISH DATA COLLECTED-INTERNAL & EXTERNAL DATA REQTS	NA	NA	200	200	200	200	200	200
8. NO. OF MTGS AND CONTACTS W/ OTHER MGMT AGENCIES	NA	NA	20	20	20	20	20	20
9. NO. OF MTGS & CNTCTS W/ COMM GROUPS, MEMBRs & ORGS	NA	NA	20	20	20	20	20	20
10. OUTREACH, CAMPAIGNS, SCHOOL VISITS, EVENTS	NA	NA	100	100	100	100	100	100
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
LICENSES, PERMITS, AND FEES	28	28	28	29	295	30	30	30
REVENUES FROM THE USE OF MONEY AND PROPERTY		1	1	1	1	1	1	1
REVENUE FROM OTHER AGENCIES: FEDERAL	1,515	1,755	1,305	1,305				
CHARGES FOR CURRENT SERVICES	1	1	1	1	1	1	1	1
FINES, FORFEITS AND PENALTIES	1	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	1,545	1,786	1,336	1,337	298	33	33	33
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,303	1,336	1,336	1,337	298	33	33	33
ALL OTHER FUNDS	242	450						
TOTAL PROGRAM REVENUES	1,545	1,786	1,336	1,337	298	33	33	33

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

Enriches the lives of people of all ages of the respective counties within the State of Hawaii by providing aquatic resource management at an appropriate level.

Takes into account the differences between each County in Hawaii and consults with the appropriate moku on resource management.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Changes and transfers to personnel and operating funds between programs are due to the proposed reorganization of the Division. In addition, there are proposed federal fund ceiling adjustments and a decrease of \$733,254 in "P" MOF operating funds and an increase of \$733,706 in "N" MOF operating funds for both FY 16 and FY 17.

C. Description of Activities Performed

Conducts county specific aquatic resource management activities on Kauai, Oahu, Maui and Hawaii counties.

D. Statement of Key Policies Pursued

The branch staff monitors, assesses and researches coral reef habitat and fisheries of all four counties. They also monitor, assess and research each county's freshwater, anchialine, estuarine and riparian ecosystems. They prepare feedback regarding proposed State, Federal and private actions that may affect each county's resources. They respond to aquatic co-system emergencies and events such as fish kills or groundings within county waters. They provide licensing and support services for local fishers. Although not specifically to all counties, branch staff provides

advice, guidance and rule-making assistance; performs outreach to local communities, schools and residents; conducts watershed management activities through a collaborative approach with federal, state, county and non-governmental partners; carries out invasive algae removal; and supports protection and management activities of protected marine species.

E. Identification of Important Program Relationships

By statute, DLNR fulfills the State's lead role in managing and conserving that state's aquatic resources for commercial, recreational and subsistence purposes. The county governments manage water safety and public access to the water. The Federal government provides financial aid and with regulations consistent with the State's management of recreational fishing and resources through the Sport Fish Restoration Act.

F. Description of Major External Trends Affecting the Program

Continuing growth of population, and technological advances increase pressure on Hawaii fish stocks and put resources at risk. The competition between recreational and commercial fishing groups with preservation perspectives has complicated resource allocation. Continuing interest in issues of "native rights" has increased the focus on community-based management.

G. Discussion of Cost, Effectiveness, and Program Size Data

The proposed reorganization would not change the overall budget of the Division, but transfers between programs/branches would increase staff/payroll and the operating/current expenses to levels closer to the other two programs/branches.

H. Discussion of Program Revenues

Revenues are generated from sales of commercial marine licenses, permits, and sport fishing licenses and reimbursements from federal grant funds. Revenues are generated from federal grants for marine and freshwater activities approved under the Sport Fish Restoration Program. Federal reimbursements are for expenditures on activities approved under this program and projects based on prior reimbursements and consultation with Federal Aid administrators.

I. Summary of Analysis Performed

No special analytical study has been performed for the program. However, proposed budget adjustments will affect various planned projects and any new initiatives will need to be prioritized as a function of reduced budget and manpower.

J. Further Considerations

By statute, DLNR fulfills the State's lead role in managing and conserving the state's aquatic resources for commercial, recreational and subsistence purposes. The Division's proposed reorganization would drastically change the current recreational fisheries program (LNR 805) by transferring the scope and objectives of the program and combining with the LNR 153 commercial fisheries program to create the new Fisheries Management Branch. The new branch would be composed of four island sections (Oahu, Kauai, Maui & Hawaii).

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61-A

PROGRAM ID: **LNR806**  
 PROGRAM STRUCTURE NO. **080203**  
 PROGRAM TITLE: **PARKS ADMINISTRATION AND OPERATIONS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	115.00*	115.00*	115.00*	115.00*	115.0*	115.0*	115.0*	115.0*
PERSONAL SERVICES	4,548,137	5,543,869	6,353,730	6,531,035	6,531	6,531	6,531	6,531
OTHER CURRENT EXPENSES	5,425,115	8,254,343	8,254,343	8,254,343	8,254	8,254	8,254	8,254
EQUIPMENT	30,599	184,000	184,000	184,000	184	184	184	184
MOTOR VEHICLE	8,400	10,000	10,000	10,000	10	10	10	10
<b>TOTAL OPERATING COST</b>	<b>10,012,251</b>	<b>13,992,212</b>	<b>14,802,073</b>	<b>14,979,378</b>	<b>14,979</b>	<b>14,979</b>	<b>14,979</b>	<b>14,979</b>
<b>BY MEANS OF FINANCING</b>								
GENERAL FUND	71.00*	71.00*	71.00*	71.00*	71.0*	71.0*	71.0*	71.0*
	4,693,685	4,752,155	5,023,854	5,113,044	5,113	5,113	5,113	5,113
SPECIAL FUND	44.00*	44.00*	44.00*	44.00*	44.0*	44.0*	44.0*	44.0*
	4,862,073	8,021,601	8,559,763	8,647,878	8,648	8,648	8,648	8,648
OTHER FEDERAL FUNDS	456,493	1,218,456	1,218,456	1,218,456	1,218	1,218	1,218	1,218
<b>CAPITAL INVESTMENT APPROPRIATIONS</b>								
PLANS	252,000	100,000	1,000	1,000				
LAND ACQUISITION	20,000,000							
DESIGN	1,952,000	1,000	2,000	2,000				
CONSTRUCTION	15,946,000	15,949,000	2,496,000	1,996,000				
EQUIPMENT	800,000	100,000	1,000	1,000				
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>38,950,000</b>	<b>16,150,000</b>	<b>2,500,000</b>	<b>2,000,000</b>				
<b>BY MEANS OF FINANCING</b>								
G.O. BONDS	38,950,000	16,150,000	2,500,000	2,000,000				
<b>TOTAL POSITIONS</b>	<b>115.00*</b>	<b>115.00*</b>	<b>115.00*</b>	<b>115.00*</b>	<b>115.00*</b>	<b>115.00*</b>	<b>115.00*</b>	<b>115.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>48,962,251</b>	<b>30,142,212</b>	<b>17,302,073</b>	<b>16,979,378</b>	<b>14,979</b>	<b>14,979</b>	<b>14,979</b>	<b>14,979</b>

PROGRAM ID: LNR806  
 PROGRAM STRUCTURE: 080203  
 PROGRAM TITLE: PARKS ADMINISTRATION AND OPERATION

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>MEASURES OF EFFECTIVENESS</b>								
1. NUMBER OF PARKS ACTIVELY MANAGED & SERVICED	67	67	65	65	65	65	65	65
2. NUMBER OF CAMPING AND CABIN PERMITS	18649	18400	18952	19521	20106	20709	21331	21971
3. NUMBER OF PUBLIC SPECIAL USE PERMITS	1610	1610	1658	1708	1759	1812	1866	1922
4. NUMBER OF COMMERCIAL USE PERMITS	404	404	408	412	416	420	425	429
5. NUMBER OF NEW LEASES EXECUTED	2	2	5	5	5	5	5	5
6. REV GENRTD BY COMMRCL PERMITS FEES & LEASES (THOUS)	NA	2423	2423	2423	2423	2423	2423	2423
7. REPAIR & MAINTENANCE PROJECTS IMPLMNTD (THOUSANDS)	207	210	210	175	175	175	175	175
8. CIP PROJECTS IMPLEMENTED (THOUSANDS \$)	6158	5000	5000	1000	1000	1000	1000	1000
9. NUMBER OF WARNING SIGNS INSTALLED & MAINTAINED	NA	50	77	80	80	80	80	80
10. # OF INTERPRETIVE SIGNS & DEVICES INSTALLD & MNTND	NA	45	18	15	15	15	15	15
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF RESIDENTS (THOUSANDS)	1404	1404	185	185	185	185	185	185
2. NUMBER OF VISITORS TO HAWAII (THOUSANDS)	8231	8391	1283	1283	1283	1283	1283	1283
3. NUMBER OF CAMPING & CABIN USERS	NA	63120	65014	66964	68973	71042	73173	75369
4. NUMBER OF PUBLIC SPECIAL USE PERMITTEES	NA	72265	74433	76666	78966	81335	83775	86288
5. NUMBER OF COMMERCIAL TOUR PROVIDERS	25	25	30	30	30	30	30	30
6. NUMBER OF VOLUNTEER GROUPS	25	25	25	25	25	25	25	25
<b>PROGRAM ACTIVITIES</b>								
1. MANAGE, MAINTAIN AND REPAIR PARK GROUNDS AND INFR	67	67	65	65	65	65	65	65
2. ISSUE CAMPING & CABIN PERMITS	18649	18400	18952	19521	20106	20709	21331	21971
3. ISSUE COMMERCIAL & NON-COMMERCIAL USE PERMITS	2014	2014	2066	2120	2176	2232	2291	2351
4. ADMINISTER LEASES	121	121	121	127	127	127	127	127
5. GENERATE REVENUE FOR PARK MANAGEMENT (THOUSANDS)	4500	4600	4738	4880	5027	5177	5333	5493
6. ADMINISTER CIP PROJECTS	8	8	6	2	2	2	2	2
7. INSTALL, MANAGE & MAINTAIN WARNING SIGNS	NA	50	77	80	80	80	80	80
8. INSTALL, MANAGE & MAINTAIN INTERPRTV SIGNS & DEVCS	NA	45	18	15	15	15	15	15
9. ADMINISTER LWCF GRANTS	8	8	8	8	8	8	8	8
10. ISSUE & MANAGE VOLUNTEER AGREEMENTS	25	25	25	25	25	25	25	25
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
TAXES	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
REVENUES FROM THE USE OF MONEY AND PROPERTY	54	53	53	53	52	52	52	52
REVENUE FROM OTHER AGENCIES: FEDERAL	411	800	800	800	800	800	800	800
REVENUE FROM OTHER AGENCIES: ALL OTHER	1							
CHARGES FOR CURRENT SERVICES	4,419	4,222	4,322	4,322	4,372	4,422	4,422	4,422
TOTAL PROGRAM REVENUES	6,885	7,075	7,175	7,175	7,224	7,274	7,274	7,274
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	6,474	6,275	6,375	6,375	6,424	6,474	6,474	6,474
ALL OTHER FUNDS	411	800	800	800	800	800	800	800
TOTAL PROGRAM REVENUES	6,885	7,075	7,175	7,175	7,224	7,274	7,274	7,274

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To manage, maintain and enhance state park operations and infrastructure and programs for the public by providing statewide administrative and interpretive services, formulating overall policies and plans, and determining current and future needs for state parks and Land and Water Conservation Fund supported activities. To provide public safety and quality to recreational and cultural park experience while minimizing potential impacts to natural and cultural resources when developing and operating state parks.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

An increase in the Special Fund ceiling is requested to cover the fringe benefit rate increase to 52%. Lump sum CIP funds are being requested for hazard mitigation to ensure public health and safety, and improvements to State Park infrastructure, facilities, support facilities and related improvements statewide.

C. Description of Activities Performed

Activities in this program include the planning, construction, and management of all existing parks; and development of interpretive programs for park visitors to heighten their awareness and understanding of the resources, and promote their protection.

D. Statement of Key Policies Pursued

Key policies in Chapter 184, HRS, authorize the Department of Land and Natural Resources to develop and manage state parks. The department seeks to increase outdoor recreational opportunities for the public wherever natural and cultural resources offer these opportunities. The State Comprehensive Outdoor Recreation Plan provides objectives and policies for

park expansion, protection, management, and public information activities to meet recreation needs. The program will continue to use the Hawaii Tourism Authority (HTA) "Natural Resources Assessment" study and a Hawaii State Park Survey to provide direction for improving parks with the expenditure of Transient Accommodation Tax (TAT) special funds when those funds become available again.

E. Identification of Important Program Relationships

Recreation is provided by all three levels of government and to a lesser extent by private concerns. The State Parks Division provides only a portion of the opportunities offered, but is the main State agency involved in the broad range of the natural and cultural resource oriented outdoor recreation activities. National Parks also have a natural or cultural resource orientation focused on resources considered to be of outstanding nationwide value. Traditionally, County programs have emphasized organized sport and community recreation needs. Public agency roles are clarified and coordinated as part of the State Comprehensive Outdoor Recreation Plan.

F. Description of Major External Trends Affecting the Program

The increasing State population and global visitor use have placed greater demands on recreational facilities, natural resources, and historic sites. Protective measures and interpretive and other education programs continue to provide greater visitor understanding and appreciation of the parks and their resources. In addition, increased internet access and marketing Hawaii as a popular tourist destination point have increased visitors' interest and awareness of Hawaii's natural resources. Visitors are seeking wilderness experience and are visiting areas formerly used by resident hunters and hikers.

The program is making every effort to maintain park operations, interpretive programs, and services for the public even with reduced staff positions sustained over the last ten years. The department has pooled its resources to ensure lifeguard services are continued at State Parks on Oahu, Maui, Kauai, and Hawaii.

G. Discussion of Cost, Effectiveness, and Program Size Data

The program uses park entry and parking fee collection as a means of tracking park use as well as increasing funds. Expanded issuance of non-fee permits for Kealahou Bay and Kaena Point have resulted in increasing staff work without revenue increase. However, the growing volume of special use permits may eventually make it cost effective to establish fee-based online permitting for this type of permit. Currently, there is no payment required for most special use permits issued to the public.

H. Discussion of Program Revenues

Efforts to increase program revenues are being planned through park entry or parking fees and leased concessions for food and souvenirs.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61-A

PROGRAM ID: **LNR801**  
 PROGRAM STRUCTURE NO. **080204**  
 PROGRAM TITLE: **OCEAN-BASED RECREATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	105.00*	117.00*	116.00*	116.00*	116.0*	116.0*	116.0*	116.0*
PERSONAL SERVICES	5,207,954	5,262,137	6,865,068	6,981,350	6,981	6,981	6,981	6,981
OTHER CURRENT EXPENSES	10,298,235	12,955,811	12,505,811	12,505,811	12,506	12,506	12,506	12,506
EQUIPMENT	77,217	104,000	104,000	104,000	104	104	104	104
MOTOR VEHICLE	243,684	78,000	78,000	78,000	78	78	78	78
<b>TOTAL OPERATING COST</b>	<b>15,827,090</b>	<b>18,399,948</b>	<b>19,552,879</b>	<b>19,669,161</b>	<b>19,669</b>	<b>19,669</b>	<b>19,669</b>	<b>19,669</b>
<b>BY MEANS OF FINANCING</b>								
GENERAL FUND	237,500	450,000						
105.00*		117.00*	116.00*	116.00*	116.0*	116.0*	116.0*	116.0*
SPECIAL FUND	14,156,484	17,149,948	18,752,879	18,869,161	18,869	18,869	18,869	18,869
*	*	*	*	*	*	*	*	*
FEDERAL FUNDS	1,433,106	800,000	800,000	800,000	800	800	800	800
<b>CAPITAL INVESTMENT APPROPRIATIONS</b>								
PLANS	1,000	1,000	1,000	1,000				
DESIGN	1,000	1,000	1,000	1,000				
CONSTRUCTION	17,346,000	9,231,000	3,123,000	2,748,000				
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>17,348,000</b>	<b>9,233,000</b>	<b>3,125,000</b>	<b>2,750,000</b>				
<b>BY MEANS OF FINANCING</b>								
G.O. BONDS	15,960,000	7,620,000	2,000,000	1,500,000				
FEDERAL FUNDS	825,000	750,000	1,125,000	1,250,000				
OTHER FEDERAL FUNDS	563,000	863,000						
<b>TOTAL POSITIONS</b>	<b>105.00*</b>	<b>117.00*</b>	<b>116.00*</b>	<b>116.00*</b>	<b>116.00*</b>	<b>116.00*</b>	<b>116.00*</b>	<b>116.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>33,175,090</b>	<b>27,632,948</b>	<b>22,677,879</b>	<b>22,419,161</b>	<b>19,669</b>	<b>19,669</b>	<b>19,669</b>	<b>19,669</b>

PROGRAM ID: LNR801  
 PROGRAM STRUCTURE: 080204  
 PROGRAM TITLE: OCEAN-BASED RECREATION

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>MEASURES OF EFFECTIVENESS</b>								
1. TOTAL NO. OF RAMP LANES PER 1000 DRY STORED BOATS	5	5	5	5	5	5	5	5
2. TOTAL NUMBER OF USABLE BERTHS	62	62	62	62	62	62	62	62
3. NO. OF REPORTED BOATING ACCIDENTS PER 10,000 BOATS	18	15	14	14	14	14	14	14
4. CAPITAL IMPROVEMENT PROJECTS STARTED	20	8	8	8	8	8	8	8
5. CAPITAL IMPROVEMENT PROJECTS COMPLETED	10	8	8	8	8	8	8	8
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF REGISTERED VESSELS	13298	13298	13500	13500	13500	13500	13500	13500
2. NUMBER OF BOATS STORED ON LAND	10897	10928	11300	11300	11300	11300	11300	11300
3. TOTAL STATE POPULATION (MILLIONS)	1.19	1.19	1.19	1.19	1.19	1.19	1.19	1.19
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF BERTHS	2200	2200	2200	2200	2200	2200	2200	2200
2. NUMBER OF OTHER MOORINGS	710	710	710	710	710	710	710	710
3. NUMBER OF OFFSHORE MOORINGS	160	160	160	160	160	160	160	160
4. NUMBER OF LAUNCHING RAMP	54	54	54	54	54	54	54	54
5. NUMBER OF REGISTERED VESSELS	13298	13289	13500	13500	13500	13500	13500	13500
6. NUMBER OF BOATING ACCIDENTS	18	15	15	15	15	15	15	15
7. NUMBER OF BOATING ACCIDENT FATALITIES	4	2	2	2	2	2	2	2
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
TAXES	1,627	1,600	1,600	1,600	1,600	1,600	1,600	1,600
REVENUES FROM THE USE OF MONEY AND PROPERTY	3,557	3,331	3,331	3,331	3,331	3,331	3,331	3,331
REVENUE FROM OTHER AGENCIES: FEDERAL	1,127	200						
CHARGES FOR CURRENT SERVICES	9,782	11,169	11,169	11,169	11,169	11,169	11,169	11,169
TOTAL PROGRAM REVENUES	16,093	16,300	16,100	16,100	16,100	16,100	16,100	16,100
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	16,093	16,300	16,100	16,100	16,100	16,100	16,100	16,100
TOTAL PROGRAM REVENUES	16,093	16,300	16,100	16,100	16,100	16,100	16,100	16,100

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To enrich the lives of people of all ages, both residents and visitors alike, by providing opportunities and facilities for developing skills and participating in both organized and non-organized ocean-based outdoor activities such as boating of all types, salt water fishing, surfing, sailboarding and diving, ocean swimming and other related activities of all types.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

- Transfer one position to Personnel Office in LNR 906.
- Ceiling increase request for Boating Special Fund to address the increase in fringe benefits.
- Capital Improvement Projects (CIP) that will address replacement of piers, docks, ramps, buildings that have outlived their useful life, and harbor and ramp dredging and drainage improvements at Division of Boating and Ocean Recreational (DOBOR) facilities.

C. Description of Activities Performed

The program's major activities consist of adopting, improving and expanding the capacity of existing mooring and launching facilities; operating, administrating, and maintaining the boat harbors and launching ramps of the State; constructing new facilities; registering boats, maintaining a centralized Vessel Registration file; regulating the recreational and commercial use of the waters of the state, administering a marine casualty and investigation program; constructing and maintaining navigation aids for boating facilities; and conducting public education in boating safety.

D. Statement of Key Policies Pursued

The Division has received support from the Legislature to expand its revenue base and address issues that have drained much needed resources from the Division. The Division has continued to pursue legislation and rules that will address user conflicts in ocean waters; repairs and improvements at DOBOR facilities; modernizing infrastructure; and revising the Hawaii Administrative Rules (HAR) to ensure that they are relevant.

E. Identification of Important Program Relationships

DOBOR is specially funded through revenues raised from the use of facilities it manages. It does not receive any funds from the State's General Fund. The division supplements this revenue from the Recreational Boating Safety Act (RBSA). The RBSA requires a Boating safety education program that is coordinated with the U.S. Coast guard, Coast Guard Auxiliary, Power Squadron, American Red Cross, City and County Departments of Recreation, boating yacht clubs, boat dealers and others.

F. Description of Major External Trends Affecting the Program

The division is funded solely through the revenues that it generates from harbor and ramp fees, property rental, liquid fuel tax, and federal reimbursements. The division has pursued expanding its revenue base through the development of fast lands and the implementation of parking plans. DOBOR expects to implement new mooring fees that are based on the appraised value of the slip in fiscal year 2016. The expanded revenue base is necessary to address the myriad of ocean water conflicts that require addressing as well as the need to modernize harbor and ramp facilities.

G. Discussion of Cost, Effectiveness, and Program Size Data

Over the last 10 years, with the help of Legislative funding, DOBOR has replaced or repaired over 90% of the slips at the Ala Wai Small Boat Harbor and will be replacing all of the slips at the Keehi Small Boat Harbor. In addition to replacing the slips, it has also replaced the sewer and utility lines at many of the small boat harbors and ramps.

DOBOR received 10 positions in the last legislative session for harbor staff and property development. These positions should help service the boating customers on the Big Island and develop fast lands to expand the Division's revenue base.

There are many unfilled positions that the Division has struggled to fill. The pay level that DOBOR is offering is not competitive with the private sector.

H. Discussion of Program Revenues

In 2011 the Division received legislative approval to set harbor use fees at appraised value. DOBOR contracted with an appraiser that conducted an appraisal of the facilities statewide. The appraisal was used to set fees that will cover the operating costs and long term maintenance of the harbor and ramp facilities. The Division expects to implement the new fees at the beginning of fiscal year 2016.

In the 2014 Legislative session, DOBOR has received positions to develop its real property. The positions will begin work in early 2015. The positions are expected to develop undervalued real property and provide another revenue stream that helps the division address deferred maintenance and ocean recreation based activities.

I. Summary of Analysis Performed

DOBOR produces annual and monthly budget reports that reflect how the Boating Special Funds are being used. These reports identify where revenues are earned and where expenses are incurred by cost centers. This enables the division to identify areas that are being operated efficiently and areas that need to be addressed. This was done for compliance with the recommendations of the legislative auditor.

J. Further Considerations

The division, like other small business is affected by economic conditions. It will continue to find ways to address its public purpose with limited economic resources.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:  
 PROGRAM STRUCTURE NO. 09  
 PROGRAM TITLE: PUBLIC SAFETY

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	9.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
PERSONAL SERVICES	754,071	725,974	843,812	864,258	864	864	864	864
OTHER CURRENT EXPENSES	608,912	1,626,240	1,626,240	1,626,240	1,626	1,626	1,626	1,626
EQUIPMENT	31,396	20,000	20,000	20,000	20	20	20	20
<b>TOTAL OPERATING COST</b>	<b>1,394,379</b>	<b>2,372,214</b>	<b>2,490,052</b>	<b>2,510,498</b>	<b>2,510</b>	<b>2,510</b>	<b>2,510</b>	<b>2,510</b>
BY MEANS OF FINANCING								
SPECIAL FUND	8.50*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
	1,042,351	2,002,314	2,119,450	2,139,896	2,140	2,140	2,140	2,140
OTHER FEDERAL FUNDS	.50*	.50*	.50*	.50*	.5*	.5*	.5*	.5*
	352,028	369,900	370,602	370,602	370	370	370	370
CAPITAL INVESTMENT APPROPRIATIONS PLANS	570,000							
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>570,000</b>							
BY MEANS OF FINANCING G.O. BONDS	570,000							
TOTAL POSITIONS	9.00*	8.00*	8.00*	8.00*	8.00*	8.00*	8.00*	8.00*
<b>TOTAL PROGRAM COST</b>	<b>1,964,379</b>	<b>2,372,214</b>	<b>2,490,052</b>	<b>2,510,498</b>	<b>2,510</b>	<b>2,510</b>	<b>2,510</b>	<b>2,510</b>

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: LNR810  
 PROGRAM STRUCTURE NO. 090201  
 PROGRAM TITLE: PREVENTION OF NATURAL DISASTERS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	9.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
PERSONAL SERVICES	754,071	725,974	843,812	864,258	864	864	864	864
OTHER CURRENT EXPENSES	608,912	1,626,240	1,626,240	1,626,240	1,626	1,626	1,626	1,626
EQUIPMENT	31,396	20,000	20,000	20,000	20	20	20	20
<b>TOTAL OPERATING COST</b>	<b>1,394,379</b>	<b>2,372,214</b>	<b>2,490,052</b>	<b>2,510,498</b>	<b>2,510</b>	<b>2,510</b>	<b>2,510</b>	<b>2,510</b>
BY MEANS OF FINANCING								
SPECIAL FUND	8.50*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
	1,042,351	2,002,314	2,119,450	2,139,896	2,140	2,140	2,140	2,140
OTHER FEDERAL FUNDS	.50*	.50*	.50*	.50*	.5*	.5*	.5*	.5*
	352,028	369,900	370,602	370,602	370	370	370	370
CAPITAL INVESTMENT APPROPRIATIONS PLANS	570,000							
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>570,000</b>							
BY MEANS OF FINANCING G.O. BONDS	570,000							
<b>TOTAL POSITIONS</b>	<b>9.00*</b>	<b>8.00*</b>	<b>8.00*</b>	<b>8.00*</b>	<b>8.00*</b>	<b>8.00*</b>	<b>8.00*</b>	<b>8.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>1,964,379</b>	<b>2,372,214</b>	<b>2,490,052</b>	<b>2,510,498</b>	<b>2,510</b>	<b>2,510</b>	<b>2,510</b>	<b>2,510</b>

PROGRAM ID: LNR810  
 PROGRAM STRUCTURE: 090201  
 PROGRAM TITLE: PREVENTION OF NATURAL DISASTERS

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>MEASURES OF EFFECTIVENESS</b>								
1. NO. LOSSES DUE TO DEATHS/INJ/DISABILITIES/PROP DAM	0	4	4	4	4	4	4	4
<b>PROGRAM TARGET GROUPS</b>								
1. DEFACTO POPULATION (MILLIONS)	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
<b>PROGRAM ACTIVITIES</b>								
1. NO. OF FLOOD CONTROL & PREVENTION PLANS REVIEWED	4	4	4	4	4	4	4	4
2. NUMBER OF FLOOD CONTROL PROJECTS IMPLEMENTED	1	1	1	1	1	1	1	1
3. NUMBER OF COOPERATIVE AGREEMENTS ENTERED INTO	1	1	1	1	1	1	1	1
4. NO. OF FLOODWATER CONTROL & CONSRV LAWS REVIEWED	2	2	2	2	2	2	2	2
5. NO. FLOOD CNTRL RSEARCH/STUDIES/INVESTGTNS PERFRMD	2	4	4	4	4	4	4	4
6. FLOOD MITIGATION (MAN-HOURS)	50	100	100	100	100	100	100	100
7. NO. OF TECHNICAL ASSISTANCE RENDERED (MAN-HOURS)	480	500	500	500	500	500	500	500
8. NUMBER OF REPORTS AND MAPS PREPARED	2	2	2	2	2	2	2	2
9. NO. OF DAM SAFETY PROJECTS DEVELOPED OR IMPLEMENTD	0	1	1	1	1	1	1	1
10. NUMBER OF DAMS INSPECTED	55	66	66	66	66	66	66	66
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	233	225	550	60				
CHARGES FOR CURRENT SERVICES	620	630	630	630	630	630	630	630
TOTAL PROGRAM REVENUES	853	855	1,180	690	630	630	630	630
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	620	630	630	630	630	630	630	630
ALL OTHER FUNDS	233	225	550	60				
TOTAL PROGRAM REVENUES	853	855	1,180	690	630	630	630	630

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

The objective of this program is to protect people, property, and natural resources from natural hazards through planning, management, mitigative efforts, and regulatory programs related to floodplain management and the regulation of dams and reservoirs.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

This program has one recurring Operating Budget request for \$45,762 in special funds to account for revised fringe benefit rate.

This program has no Capital Improvements Program requests.

C. Description of Activities Performed

This program prepares, maintains and updates a general statewide flood control plan, inventory of dams, and coordinates all flood control and dam safety activities in the State. It assists the counties in qualifying for Federal projects and, when county funds are inadequate, provides the necessary local assurance required under Federal laws authorizing the projects. The program also coordinates the NFIP with the four counties to ensure the availability of flood insurance and federal disaster relief assistance funds.

Basic data for flood hydrology is compiled and disseminated to researchers, engineers, planners, and land developers who use them as a basis for design of flood control and drainage facilities and for developing land use plans. Flood information is compiled, analyzed, and disseminated to be used as a basis for justifying flood control structures and to inform the general public of flood hazard areas. This program also assists the counties by preparing model flood plain regulations and provides guidelines on the use of lands in flood hazard areas.

D. Statement of Key Policies Pursued

Flood control is essentially a local matter and the counties have the primary responsibility for flood prevention and control activities. The State and Federal governments assist the counties in carrying out their flood prevention and control responsibilities by providing technical and financial assistance.

For dam safety, the dam owners are primarily responsible for the safety of their dams and are responsible for damages should a disaster of less than 250-year recurrence interval occur. State assistance to owners is provided to carry out safety requirements to prevent loss of life and property.

DLNR plays an active and integral part in the total flood control and dam safety programs. However, its contributions toward the reduction of losses is contingent on the inspection of dams and land treatment measures, use of land in flood hazard areas, and flood control works installed by others.

E. Identification of Important Program Relationships

The program continually reviews federal, state and county laws and recommends any changes or additions required. The counties are kept apprised of any changes to or new requirements of State or Federal programs. Owners of dams are kept apprised of their safety requirements.

F. Description of Major External Trends Affecting the Program

Natural disasters, in Hawaii or elsewhere in the world, reaffirm the public's need for education on the prevention or minimization of their effects.

G. Discussion of Cost, Effectiveness and Program Size Data

Staff for this program currently includes six engineers, one engineering technician and one clerical position.

H. Discussion of Program Revenues

The Dam Safety program has adopted revised administrative rules to establish a new fee and penalty structure; any fees or fines collected are deposited into the Dam and Reservoir Safety Special Fund (DRSSF) for operation of the program. The program also receives federal grants for the performance of certain activities.

I. Summary of Analysis Performed

Not Applicable

J. Further Consideration

The present program of giving the counties the primary flood control responsibility with the state and federal governments providing technical and financial assistance should be continued. More program emphasis should be directed toward land use regulations to keep damageable improvements out of flood hazard areas and to encourage flood plain occupiers to purchase flood insurance to protect them against catastrophic economic losses. Public education is key to flood prevention and dam safety awareness. The program will continue its public outreach through technical assistance, publications, workshops, training and displays.

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61-A

PROGRAM ID:  
 PROGRAM STRUCTURE NO. **10**  
 PROGRAM TITLE: **INDIVIDUAL RIGHTS**

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	58.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
PERSONAL SERVICES	3,174,220	3,420,776	4,154,253	4,167,416	4,167	4,167	4,167	4,167
OTHER CURRENT EXPENSES	1,251,981	1,409,190	1,609,190	1,859,190	1,859	1,859	1,859	1,859
EQUIPMENT	115,206	175,000						
<b>TOTAL OPERATING COST</b>	<b>4,541,407</b>	<b>5,004,966</b>	<b>5,763,443</b>	<b>6,026,606</b>	<b>6,026</b>	<b>6,026</b>	<b>6,026</b>	<b>6,026</b>
BY MEANS OF FINANCING								
SPECIAL FUND	58.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
	4,541,407	5,004,966	5,763,443	6,026,606	6,026	6,026	6,026	6,026
TOTAL POSITIONS	58.00*	58.00*	58.00*	58.00*	58.00*	58.00*	58.00*	58.00*
TOTAL PROGRAM COST	4,541,407	5,004,966	5,763,443	6,026,606	6,026	6,026	6,026	6,026

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61-A

PROGRAM ID: **LNR111**  
 PROGRAM STRUCTURE NO. **100303**  
 PROGRAM TITLE: **CONVEYANCES AND RECORDINGS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	58.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
PERSONAL SERVICES	3,174,220	3,420,776	4,154,253	4,167,416	4,167	4,167	4,167	4,167
OTHER CURRENT EXPENSES	1,251,981	1,409,190	1,609,190	1,859,190	1,859	1,859	1,859	1,859
EQUIPMENT	115,206	175,000						
<b>TOTAL OPERATING COST</b>	<b>4,541,407</b>	<b>5,004,966</b>	<b>5,763,443</b>	<b>6,026,606</b>	<b>6,026</b>	<b>6,026</b>	<b>6,026</b>	<b>6,026</b>
<b>BY MEANS OF FINANCING</b>								
SPECIAL FUND	58.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
	4,541,407	5,004,966	5,763,443	6,026,606	6,026	6,026	6,026	6,026
<b>TOTAL POSITIONS</b>	<b>58.00*</b>	<b>58.00*</b>	<b>58.00*</b>	<b>58.00*</b>	<b>58.00*</b>	<b>58.00*</b>	<b>58.00*</b>	<b>58.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>4,541,407</b>	<b>5,004,966</b>	<b>5,763,443</b>	<b>6,026,606</b>	<b>6,026</b>	<b>6,026</b>	<b>6,026</b>	<b>6,026</b>

PROGRAM ID: LNR111  
 PROGRAM STRUCTURE: 100303  
 PROGRAM TITLE: CONVEYANCES AND RECORDINGS

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>MEASURES OF EFFECTIVENESS</b>								
1. NO. DAYS BETW N RECORDING & COMPLETN - REGULAR SYS	7	7	7	7	7	7	7	7
2. NO. DAYS BETW N RECORDING & COMPLETION - LAND COURT	10	10	10	10	10	10	10	10
3. NO. DAYS BETWEEN REQUEST & COMPLETION-CERT COPIES	1	1	1	1	1	1	1	1
4. NO. DAYS BETWEEN REQUEST & COMPLETN - UCC SEARCHES	7	7	7	7	7	7	7	7
5. NO. DAYS BETW DOC SEARCH/COPY REQUEST & COMPLETION	3	3	3	3	3	3	3	3
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF DOCUMENTS RECORDED - REGULAR SYSTEM	239129	240000	240000	240000	240000	240000	240000	240000
2. NUMBER OF DOCUMENTS RECORDED - LAND COURT	78067	78000	80000	80000	80000	80000	80000	80000
3. LAND COURT CERTIFICATES OF TITLE ISSUED	17900	17000	17000	17000	17000	17000	17000	17000
4. LAND COURT ORDERS RECORDED	4293	4200	4200	4200	4200	4200	4200	4200
5. MAPS FILED - LAND COURT AND REGULAR SYSTEM	159	150	150	150	150	150	150	150
6. CERTIFIED COPIES REQUESTED - LAND COURT & REG SYS	183937	170000	160000	160000	160000	160000	160000	160000
7. UNIFORM COMMERCIAL CODE SEARCHES REQUESTED	127	150	150	150	150	150	150	150
<b>PROGRAM ACTIVITIES</b>								
1. NO. OF DOCUMENTS PROCESSED - REGULAR SYSTEM	239129	240000	240000	240000	240000	240000	240000	240000
2. NO. OF DOCUMENTS PROCESSED - LAND COURT	78067	78000	80000	80000	80000	80000	80000	80000
3. LAND COURT CERTIFICATES OF TITLE PRODUCED	17900	17000	17000	17000	17000	17000	17000	17000
4. LAND COURT ORDERS PROCESSED	4293	4200	4200	4200	4200	4200	4200	4200
5. MAPS PROCESSED - LAND COURT AND REGULAR SYSTEM	159	150	150	150	150	150	150	150
6. CERTIFIED COPIES PROCESSED	183937	170000	160000	160000	160000	160000	160000	160000
7. UNIFORM COMMERCIAL CODE RECORD SEARCHES PROCESSED	127	150	150	150	150	150	150	150
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
TAXES	20,000	20,000	15,000	15,000	15,000	15,000	15,000	15,000
CHARGES FOR CURRENT SERVICES	7,715	10,161	11,111	11,111	11,111	11,111	11,111	11,111
TOTAL PROGRAM REVENUES	27,715	30,161	26,111	26,111	26,111	26,111	26,111	26,111
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	23,437	25,400	20,400	20,400	20,400	20,400	20,400	20,400
SPECIAL FUNDS	4,278	4,761	5,711	5,711	5,711	5,711	5,711	5,711
TOTAL PROGRAM REVENUES	27,715	30,161	26,111	26,111	26,111	26,111	26,111	26,111

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

To protect the public by providing for an accurate, timely, and permanent system of recording, maintaining, and preserving land title and related documents and maps.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

- Increase the Special Fund ceiling by \$250,000 FY 2016 and \$500,000 FY 2017 to continue the digitization of documents stored on microfilm. This will allow the public to access the documents through the Bureau of Conveyances website.
- Increase the Special Fund ceiling by an additional \$517,456 in both FY 2016 and FY 2017 to cover the required fringe benefit rate increase.

C. Description of Activities Performed

Major activities carried out by this program include the recordation of all legal documents and maps affecting land title in Hawaii, issuance of Land Court Certificates of Title, certification of copies of matters of record, and obtaining Uniform Commercial Code information.

D. Statement of Key Policies Pursued

The key policies under this program are governed by Chapters 501 and 502, Hawaii Revised Statutes, addressing Hawaii's two land title systems: Land Court and Regular. Policies are also guided by other related laws and rules that affect land title recordation and conveyances.

E. Identification of Important Program Relationships

To effectively accomplish program objectives a cooperative working relationship has been established with Land Court Judiciary, related departments of the State of Hawaii, title companies, financial institutions, and other private and community organizations.

F. Description of Major External Trends Affecting the Program

The volume of recordings and conveyances is largely dependent upon the real estate market and the health of the overall economy.

G. Discussion of Cost, Effectiveness, and Program Size Data

In Fiscal Year 2014, the Bureau recorded 317,196 documents, a decrease of 47,082 documents from Fiscal year 2013. This can be attributed to the decline in the real estate market. The program's size and activity is projected to maintain in FY2015, based upon the first five months' activity.

H. Discussion of Program Revenue

Revenues from document recording fees, certified copies, conveyance taxes, and user fees totaled \$4,278,117 in Fiscal Year 2014. For Fiscal Year 2015, the Bureau is anticipating no change in revenue based upon current activity.

I. Summary of Analysis Performed:

No program change is being recommended.

J. Further Considerations

It is necessary for the Bureau to continue to upgrade and maintain the IT infrastructure to preserve the permanent archives of recorded documents, to provide timely, efficient service to the public and allow public access to documents through the web portal through an up to date computer system.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:  
 PROGRAM STRUCTURE NO. 11  
 PROGRAM TITLE: GOVERNMENT-WIDE SUPPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	54.00*	54.00*	54.00*	54.00*	54.0*	54.0*	54.0*	54.0*
PERSONAL SERVICES	3,864,889	3,755,425	4,772,650	4,859,476	4,859	4,859	4,859	4,859
OTHER CURRENT EXPENSES	8,476,067	10,203,682	9,903,682	8,903,682	8,904	8,904	8,904	8,904
EQUIPMENT	40,117	119,700	119,700	119,700	120	120	120	120
MOTOR VEHICLE	68,151	100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	12,449,224	14,178,807	14,896,032	13,982,858	13,983	13,983	13,983	13,983
BY MEANS OF FINANCING	54.00*	54.00*	54.00*	54.00*	54.0*	54.0*	54.0*	54.0*
SPECIAL FUND	12,449,224	14,178,807	14,896,032	13,982,858	13,983	13,983	13,983	13,983
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	200,000	700,000						
DESIGN	100,000	100,000						
CONSTRUCTION		1,000,000						
TOTAL CAPITAL APPROPRIATIONS	300,000	1,800,000						
BY MEANS OF FINANCING								
SPECIAL FUND		400,000						
G.O. BONDS	150,000	500,000						
PRIVATE CONTRIB.	150,000	900,000						
TOTAL POSITIONS	54.00*	54.00*	54.00*	54.00*	54.00*	54.00*	54.00*	54.00*
TOTAL PROGRAM COST	12,749,224	15,978,807	14,896,032	13,982,858	13,983	13,983	13,983	13,983

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: LNR101  
 PROGRAM STRUCTURE NO. 11030701  
 PROGRAM TITLE: PUBLIC LANDS MANAGEMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	54.00*	54.00*	54.00*	54.00*	54.0*	54.0*	54.0*	54.0*
PERSONAL SERVICES	3,864,889	3,755,425	4,772,650	4,859,476	4,859	4,859	4,859	4,859
OTHER CURRENT EXPENSES	8,476,067	10,203,682	9,903,682	8,903,682	8,904	8,904	8,904	8,904
EQUIPMENT	40,117	119,700	119,700	119,700	120	120	120	120
MOTOR VEHICLE	68,151	100,000	100,000	100,000	100	100	100	100
<b>TOTAL OPERATING COST</b>	<b>12,449,224</b>	<b>14,178,807</b>	<b>14,896,032</b>	<b>13,982,858</b>	<b>13,983</b>	<b>13,983</b>	<b>13,983</b>	<b>13,983</b>
BY MEANS OF FINANCING	54.00*	54.00*	54.00*	54.00*	54.0*	54.0*	54.0*	54.0*
SPECIAL FUND	12,449,224	14,178,807	14,896,032	13,982,858	13,983	13,983	13,983	13,983
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	200,000	700,000						
DESIGN	100,000	100,000						
CONSTRUCTION		1,000,000						
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>300,000</b>	<b>1,800,000</b>						
BY MEANS OF FINANCING								
SPECIAL FUND		400,000						
G.O. BONDS	150,000	500,000						
PRIVATE CONTRIB.	150,000	900,000						
<b>TOTAL POSITIONS</b>	<b>54.00*</b>	<b>54.00*</b>	<b>54.00*</b>	<b>54.00*</b>	<b>54.00*</b>	<b>54.00*</b>	<b>54.00*</b>	<b>54.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>12,749,224</b>	<b>15,978,807</b>	<b>14,896,032</b>	<b>13,982,858</b>	<b>13,983</b>	<b>13,983</b>	<b>13,983</b>	<b>13,983</b>

PROGRAM ID: LNR101  
 PROGRAM STRUCTURE: 11030701  
 PROGRAM TITLE: PUBLIC LANDS MANAGEMENT

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>MEASURES OF EFFECTIVENESS</b>								
1. NUMBER OF ACRES ON LEASE (THOUSANDS)	137	145	145	145	145	145	145	145
2. NUMBER OF ACRES ON REVOCABLE PERMIT (THOUSANDS)	55	58	58	58	58	58	58	58
3. NO. OF DELINQUENT ACCOUNTS AS A % OF TOTAL ACCNTS	9	7	7	7	7	7	7	7
4. \$ AMOUNT OF GEOTHERMAL REVENUES COLLECTED (000'S)	1461	1200	1200	1200	1200	1200	1200	1200
5. \$ AMT OF REVS GENERATED/DEPOSITD INTO SLDf (000'S)	13382	13000	13300	13300	15800	15800	15800	15800
6. AMOUNT OF TOTAL REVENUES GENERATED (THOUSANDS)	16073	16000	16300	16300	18800	18800	18800	18800
<b>PROGRAM TARGET GROUPS</b>								
1. NO. ACRES SET ASIDE BY EXEC ORDERS FOR PUBLIC PURP	398	450	450	450	450	450	450	450
2. DOLLAR AMOUNT OF REVENUES TRANSFERRED TO OHA (000)	2429	2500	2500	2500	2500	2500	2500	2500
3. \$ AMNT OF REVS TRANS TO OHA M/UP SHORTAGE (1000'S)	164	170	170	170	170	170	170	170
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF SALES IN FEE	10	10	10	10	10	10	10	10
2. NUMBER OF GENERAL LEASES SOLD	4	4	4	4	4	4	4	4
3. NUMBER OF REVOCABLE PERMITS ISSUED	8	13	13	13	13	13	13	13
4. NUMBER OF EXECUTIVE ORDERS ISSUED	28	29	29	29	29	29	29	29
5. NO. ACQUISITIONS OF NON-PUBLIC LAND FOR PUBLIC USE	1	3	3	3	3	3	3	3
6. NUMBER OF INSPECTIONS OF PUBLIC LANDS MADE	360	367	367	367	367	367	367	367
7. NUMBER OF EASEMENTS GRANTED	25	20	20	20	20	20	20	20
8. DOLLAR AMOUNT DELINQUENT RECEIVABLES (THOUSANDS)	594	550	550	550	550	550	550	550
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
TAXES	7,515	4,600	4,600	6,800	6,800	6,800	6,800	6,800
REVENUES FROM THE USE OF MONEY AND PROPERTY	8,359	7,439	7,438	7,438	7,438	7,438	7,438	7,438
CHARGES FOR CURRENT SERVICES	5,488	4,965	4,965	4,965	4,965	9,361	9,361	9,361
FINES, FORFEITS AND PENALTIES	56	33	33	33	33	33	33	33
TOTAL PROGRAM REVENUES	21,418	17,037	17,036	19,236	19,236	23,632	23,632	23,632
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	11	11	11	11	11	11	11	11
SPECIAL FUNDS	21,407	17,026	17,025	19,225	19,225	23,621	23,621	23,621
TOTAL PROGRAM REVENUES	21,418	17,037	17,036	19,236	19,236	23,632	23,632	23,632

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

Land Division: To ensure the effective and efficient use of public lands in ways that will fulfill the public land trust obligations and promote the sustained social, environmental and economic well-being of Hawaii's people, including planning for the use of and developing State lands, leasing lands for agricultural, commercial, industrial and resort purposes, issuing revocable permits and easements, inventorying and managing public lands, and ensuring the availability of lands for public purposes

Office of Conservation and Coastal Lands (OCCL): To conserve, protect, and preserve important natural resources of the State through appropriate management and to promote their long-term sustainability and the public health, safety and welfare through regulation and enforcement of land use laws under Chapter 183C, Hawaii Revised Statutes; and protect and restore sandy beaches around the state through improving planning and early identification of coastal hazards, as well as through beach restoration and conservation, and avoidance of coastal hazard, such as erosion, flooding and sea level rise.

Legacy Land Conservation Program (LLCP): To protect and enhance Hawaii's natural, cultural and geological features for their inherent value, their value as watersheds, their value to science, education, and the economy, and for the enrichment of present and future generations.

B. Description of Request and Compliance With Section 37-68(1)(A)(B)

Add \$628,349 in special funds to cover for the projected increase in fringe benefits to 52%.

Reauthorize spending ceiling for Redesign/Upgrade of State Lands Information Management System (SLIMS)

The Land Division is requesting reauthorization for a spending ceiling increase for the State Lands Information Management System (SLIMS)

Redesign/Upgrade. For FY2015, \$1.3 million was approved and authorized for spending on the SLIMS upgrade. The project is planned to be done in two phases with two different vendor contracts. The first part of this is for a consulting vendor to assist with planning and specification development. The IS staff is currently in this phase during FY2015. We anticipate the consulting services will be for approximately \$300,000. After the specifications are developed, we then plan to post the specifications, inviting vendors to submit proposals/bids for the hardware, software application development and support. We anticipate that this process to identify and contract with a final vendor will extend into FY 2016. Therefore, we would like to request that \$1 million of the \$1.3 million that was approved last year be reauthorized for spending in FY 2016. The total estimated funds for this project remain unchanged at \$1.3 million. There are adequate funds available for this request in the Special Land Development Fund (HRS 171-19).

C. Description of Activities Performed

The Land Division is responsible for overseeing approximately 1.3 million acres of public lands. The large majority of these lands comprise known as ceded in that they were ceded to the United States by the Republic and returned upon admission as a state. Much of these lands have been set aside to other governmental agencies for such purposes as schools, parks, forest reserves and State or County office buildings. The land division also leases out a portion of these land to private parties for such purposes as agriculture<sup>1</sup>, pasture, commercial, industrial, resort and renewable energy projects.

<sup>1</sup>Most of the prime agricultural lands have been set aside by Governor's Executive Orders to the Agribusiness Development Corporation, or the Department of Agriculture per Act 90.

A major program area funded by the Land Division is the regulation and enforcement of land use laws in the State Land Use Conservation District through OCCL. The OCCL is responsible for overseeing approximately 2 million acres of private and public lands that lie within the State Land Use Conservation District. In addition to privately and publicly zoned Conservation District lands, OCCL is responsible for overseeing beach and submerged lands out to the seaward extent of the State's jurisdiction, and has been designated to prepare the State Sea Level Rise Vulnerability and Adaptation Report.

The Legacy Land Conservation Program awards grants from the Land Conservation Fund to State agencies, Counties, and non-profit land conservation organizations seeking funding to acquire lands or easements for watersheds, coastal areas, beaches, ocean access, habitats, cultural and historical sites, recreational areas, public hunting areas, parks, natural areas, agricultural production, open spaces and scenic resources within the State of Hawaii.

D. Statement of Key Policies Pursued

Primarily Chapters 171, 183C and 173A, Hawaii Revised Statutes, govern the key policies pursued under this program. Other related laws and rules that affect public lands and land use also guide policies.

E. Identification of Important Program Relationships

The Land Division is responsible for ensuring the effective and efficient use and management of public lands in ways that will fulfill the public land trust obligations and promote the sustained social, environmental and economic well-being of Hawaii's people.

OCCL is responsible for the protection and conservation of the natural resources of the State for the benefit of present and future generations and works with other State, Federal, and County authorities to address shoreline erosion, sea level rise, public access, and beach restoration and conservation.

LLCP partners with federal and county conservation land acquisition projects and awards grants to qualifying State agencies, counties and non-profit land conservation organizations.

F. Description of Major External Trends Affecting the Program

None.

G. Discussion of Cost, Effectiveness, and Program Size Data

In FY 2014, Land Division maintained delinquent accounts of 9.0% of total accounts, and conducted 360 inspections of State lands. Land Division issued 4 long-term general leases, 8 month-to-month revocable permits, granted 25 easements, and 10 sales in fee.

In FY 2014, OCCL processed approximately 37 Conservation District Use Applications, 7 violations for \$14,000 in fines, including two fines for illegal vacation rentals for \$17,000. In addition, OCCL processed 230 correspondences, and 42 Site Plan Approvals. OCCL conducted 118 site visits for shoreline certifications and reviewed 126 shoreline certification applications. OCCL processed three contested case hearings. OCCL completed one rule amendment and processed 31 Act 160 cases (removal of shoreline vegetation) resulting in improved public access for several miles of shoreline. OCCL responded to several hundred inquiries from property owners, users of Conservation District land, and the public.

In FY 2014, LLCP funded four projects for the protection of approximately 1,673 acres of lands having important natural, agricultural, and cultural resources. On average, about two-thirds of the costs of these projects are leveraged from federal, county, and private sources. One project is the acquisition of land by the State of Hawaii. Three projects are grant awards, in which lands acquired are owned and the resources managed by non-profit organizations in combination with permanent conservation easements held by government agencies.

H. Discussion of Program Revenue

In FY 2014, the Land Division generated approximately \$16.1 million in revenues.

I. Summary of Analysis Performed

No program change is being recommended.

J. Further Considerations

None.



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## **Capital Budget Details**

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

LNR-172  
01030301  
FORESTRY RESOURCE MANAGEMENT & DEVELOPME

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT 878

PAGE 139

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
D01D	14		RENOVATION	DOFAM BASEYARD ENERGY RETROFIT, STATEWIDE										
			PLANS		25		25							
			DESIGN		50		50							
			CONSTRUCTION		945		205	740						
			TOTAL		1,020		280	740						
			G.O. BONDS		1,020		280	740						
D02C	3		ADDITION	PU'U WA'AWA'A STRUCTURE IMPROVEMENTS AND DAM COMPLIANCE, HAWAII										
			PLANS		1		1							
			DESIGN		2		1		1					
			CONSTRUCTION		3,997		2,998		999					
			TOTAL		4,000		3,000		1,000					
			G.O. BONDS		4,000		3,000		1,000					
P15001			NEW	KOKUA KALIHI VALLEY, ACCESS CENTER AT HOOU LU AINA, OAHU										
			CONSTRUCTION		195		195							
			TOTAL		195		195							
			G.O. BONDS		195		195							
PROGRAM TOTALS														
			PLANS		26		25	1						
			DESIGN		52		50	1		1				
			CONSTRUCTION		5,137		205	3,933		999				
			TOTAL		5,215		280	3,935		1,000				
			G.O. BONDS		5,215		280	3,935		1,000				

STATE OF HAWAII

PROGRAM ID **LNR-153**

PROGRAM STRUCTURE NO. **010402**

PROGRAM TITLE **FISHERIES MANAGEMENT**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

PAGE 138

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
PROGRAM TOTALS													
			DESIGN		80	80							
			CONSTRUCTION		550	550							
			TOTAL		630	630							
			G.O. BONDS		630	630							

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

LNR-141

0106

WATER AND LAND DEVELOPMENT

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

PAGE 136

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS				
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20	FY 20-21
J45	2		OTHER	ROCKFALL AND FLOOD MITIGATION, STATEWIDE												
			PLANS		8	4	1	1	1	1						
			DESIGN		8	4	1	1	1	1						
			CONSTRUCTION		25,724	10,732	2,998	5,998	2,998	2,998						
			TOTAL		25,740	10,740	3,000	6,000	3,000	3,000						
			G.O. BONDS		25,740	10,740	3,000	6,000	3,000	3,000						
G54A	6		ADDITION	ALA WAI CANAL DREDGING, OAHU												
			PLANS		1,000			1,000								
			DESIGN		1,000			1,000								
			CONSTRUCTION		5,000					5,000						
			TOTAL		7,000			2,000		5,000						
			G.O. BONDS		7,000			2,000		5,000						
J38A	17		ADDITION	GEOHERMAL WELL PLUGGING AND ABANDONMENT, HAWAII												
			DESIGN		450	200	250									
			CONSTRUCTION		4,400	2,100		2,300								
			TOTAL		4,850	2,300	250	2,300								
			G.O. BONDS		4,850	2,300	250	2,300								
J38B	18		ADDITION	STATE WATER PROJECTS PLAN UPDATE, STATEWIDE												
			PLANS		1,000	500	500									
			TOTAL		1,000	500	500									
			G.O. BONDS		1,000	500	500									

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

PROGRAM ID **LNR-141**

PAGE 137

PROGRAM STRUCTURE NO. **0106**PROGRAM TITLE **WATER AND LAND DEVELOPMENT**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
P15008			NEW	KALAUHAEHAE FISHPOND (LUCAS SPRING), NIU VALLEY, OAHU										
			CONSTRUCTION	500			500							
			TOTAL	500			500							
			G.O. BONDS	500			500							
P15009			NEW	ROCKFALL MITIGATION, MENEHUNE ROAD, KAUAI										
			PLANS	100			100							
			DESIGN	200			200							
			CONSTRUCTION	1,700			1,700							
			TOTAL	2,000			2,000							
			G.O. BONDS	2,000			2,000							
PROGRAM TOTALS														
			PLANS	7,060	5,456	501	1,101	1	1					
			LAND	391	391									
			DESIGN	2,255	801	251	1,201	1	1					
			CONSTRUCTION	45,718	21,226	2,998	10,498	2,998	7,998					
			EQUIPMENT	1	1									
			TOTAL	55,425	27,875	3,750	12,800	3,000	8,000					
			COUNTY FUNDS	600	600									
			FEDERAL FUNDS	4,200	4,200									
			G.O. BONDS	50,625	23,075	3,750	12,800	3,000	8,000					

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID LNR-401

PROGRAM STRUCTURE NO. 040201

PAGE 140

PROGRAM TITLE ECOSYSTEM PROTECTION AND RESTORATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS	
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16		FY 16-17
PROGRAM TOTALS												
				PLANS	202	202						
				DESIGN	202	202						
				CONSTRUCTION	2,096	2,096						
				TOTAL	2,500	2,500						
				G.O. BONDS	2,500	2,500						

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

PROGRAM ID LNR-402

PROGRAM STRUCTURE NO. 040202

PROGRAM TITLE NATIVE RESOURCES AND FIRE PROTECTION PRO

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
DO1E	12		RENOVATION	DOFAM BASEYARD IMPROVEMENTS, STATEWIDE										
			PLANS	100		100								
			DESIGN	302		300		1	1					
			CONSTRUCTION	10,249		1,589	7,837	749	74					
			TOTAL	10,651		1,989	7,837	750	75					
			G.O. BONDS	10,651		1,989	7,837	750	75					
DO2M	13		NEW	DOFAM EMERGENCY AND NATURAL DISASTER RESPONSE INFRASTRUCTURE, STATEWIDE										
			PLANS	2				1	1					
			DESIGN	2				1	1					
			CONSTRUCTION	1,669				997	672					
			EQUIPMENT	2				1	1					
			TOTAL	1,675				1,000	675					
			G.O. BONDS	1,675				1,000	675					
DO2N	15		NEW	FLOOD AND HAZARD ENVIRONMENTAL ABATEMENT, OAHU										
			PLANS	2				1	1					
			DESIGN	2				1	1					
			CONSTRUCTION	494				247	247					
			EQUIPMENT	2				1	1					
			TOTAL	500				250	250					
			G.O. BONDS	500				250	250					
P14039			NEW	KAWAINUI MARSH, OAHU										
			PLANS	1		1								
			DESIGN	100		100								
			CONSTRUCTION	2,123		923	1,200							
			EQUIPMENT	1		1								
			TOTAL	2,225		1,025	1,200							
			G.O. BONDS	2,225		1,025	1,200							

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

PROGRAM ID **LNR-402**

PROGRAM STRUCTURE NO. **040202**

PAGE 142

PROGRAM TITLE **NATIVE RESOURCES AND FIRE PROTECTION PRO**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
PROGRAM TOTALS												
			COST ELEMENT/MOF									
			PLANS	247	142	101		2	2			
			DESIGN	668	262	400		3	3			
			CONSTRUCTION	22,931	8,396	2,512	9,037	1,993	993			
			EQUIPMENT	55	50	1		2	2			
			<b>TOTAL</b>	<b>23,901</b>	<b>8,850</b>	<b>3,014</b>	<b>9,037</b>	<b>2,000</b>	<b>1,000</b>			
			G.O. BONDS	21,336	6,285	3,014	9,037	2,000	1,000			
			FEDERAL FUNDS	2,565	2,565							

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID LNR-404

PROGRAM STRUCTURE NO. 040204

PAGE 143

PROGRAM TITLE WATER RESOURCES

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18	FY 18-19
G75B	8		NEW	DEEP MONITOR WELLS, STATEWIDE										
				PLANS		1		1						
				LAND		1		1						
				DESIGN		1		1						
				CONSTRUCTION		1,497		1,497						
				TOTAL		1,500		1,500						
				G.O. BONDS		1,500		1,500						
PROGRAM TOTALS														
				PLANS		1		1						
				LAND		1		1						
				DESIGN		1		1						
				CONSTRUCTION		1,497		1,497						
				TOTAL		1,500		1,500						
				G.O. BONDS		1,500		1,500						

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID LNR-405

PROGRAM STRUCTURE NO. 040205

PAGE 144

PROGRAM TITLE CONSERVATION & RESOURCES ENFORCEMENT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20
PROGRAM TOTALS														
				CONSTRUCTION	400	400								
				TOTAL	400	400								
				G.O. BONDS	400	400								

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

PROGRAM ID **LNR-407**PROGRAM STRUCTURE NO. **040206**PROGRAM TITLE **NATURAL AREA RESERVES & WATERSHED MANAGE**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20
D01A	7		ADDITION	WATERSHED INITIATIVE, STATEWIDE										
			DESIGN		4		1	1	1	1				
			CONSTRUCTION		9,996		4,999	2,999	999	999				
			TOTAL		10,000		5,000	3,000	1,000	1,000				
			G.O. BONDS		10,000		5,000	3,000	1,000	1,000				
D01H	23		OTHER	MANUKA NATURAL AREA RESERVE BOUNDARY FENCE, HAWAII										
			PLANS		50		50							
			DESIGN		100		100							
			CONSTRUCTION		3,350		1,350	2,000						
			TOTAL		3,500		1,500	2,000						
			G.O. BONDS		3,500		1,500	2,000						
D02E	15		NEW	AHIHI KINAU NATURAL AREA RESERVE KANAHENA PARKING IMPROVEMENTS, MAUI										
			PLANS		1		1							
			DESIGN		1		1							
			CONSTRUCTION		358		358							
			TOTAL		360		360							
			G.O. BONDS		360		360							
P15037			NEW	ALA WAI WATERSHED FLOOD STUDY, OAHU										
			PLANS		1		1							
			DESIGN		1		1							
			CONSTRUCTION		499		499							
			TOTAL		501		501							
			G.O. BONDS		500		500							
			FEDERAL FUNDS		1		1							

STATE OF HAWAII

PROGRAM ID LNR-407

PROGRAM STRUCTURE NO. 040206

PROGRAM TITLE NATURAL AREA RESERVES & WATERSHED MANAGE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 146

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P15038		NEW		HAWAII MAOLI, OAHU										
			PLANS	1			1							
			DESIGN	1			1							
			CONSTRUCTION	497			497							
			EQUIPMENT	1			1							
			TOTAL	500			500							
			G.O. BONDS	500			500							
PROGRAM TOTALS														
			PLANS	454	401	50	3							
			LAND	2,497	2,497									
			DESIGN	258	151	101	4	1	1					
			CONSTRUCTION	16,004	1,304	6,349	6,353	999	999					
			EQUIPMENT	3	2		1							
			TOTAL	19,216	4,355	6,500	6,361	1,000	1,000					
			FEDERAL FUNDS	1			1							
			G.O. BONDS	19,215	4,355	6,500	6,360	1,000	1,000					

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

PROGRAM ID **LNR-906**PROGRAM STRUCTURE NO. **040302**

PAGE 157

PROGRAM TITLE **LNR - NATURAL AND PHYSICAL ENVIRONMENT**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
J00	0010		OTHER	ADA PUBLIC ACCESSIBILITY AT DLNR FACILITIES, STATEWIDE										
			PLANS		1	1								
			DESIGN		3,922	3,921		1						
			CONSTRUCTION		21,527	19,528		1,999						
			EQUIPMENT		50	50								
			TOTAL		25,500	23,500		2,000						
			G.O. BONDS		25,500	23,500		2,000						
J43	9		RENOVATION	MAUI OFFICE ANNEX BUILDING, MAUI										
			DESIGN		2		1	1						
			CONSTRUCTION		8,998		4,999	3,999						
			TOTAL		9,000		5,000	4,000						
			G.O. BONDS		9,000		5,000	4,000						
J00E	11		NEW	WEST HAWAII ADMINISTRATIVE FACILITY, PHASE I, HAWAII										
			DESIGN		2			1	1					
			CONSTRUCTION		998			499	499					
			TOTAL		1,000			500	500					
			G.O. BONDS		1,000			500	500					
J00F	7		NEW	PULEHUNUI FEASIBILITY STUDY AND INFRASTRUCTURE PLANNING, MAUI										
			PLANS		1,000		1,000							
			TOTAL		1,000		1,000							
			G.O. BONDS		1,000		1,000							

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

PROGRAM ID LNR-906

PAGE 158

PROGRAM STRUCTURE NO. 040302

PROGRAM TITLE LNR - NATURAL AND PHYSICAL ENVIRONMENT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS			
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20	FY 20-21
601CS	0001		OTHER	CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE												
			PLANS		63,911	35,677	2,597	2,922	3,197	3,253	3,253	3,253	3,253	3,253	3,253	3,253
			DESIGN		2	2										
			CONSTRUCTION		2	2										
			TOTAL		63,915	35,681	2,597	2,922	3,197	3,253	3,253	3,253	3,253	3,253	3,253	3,253
			G.O. BONDS		63,915	35,681	2,597	2,922	3,197	3,253	3,253	3,253	3,253	3,253	3,253	3,253
P15040		NEW		WEST KAUAI FIELD OPERATIONS FACILITY, KAUAI												
			PLANS		1				1							
			DESIGN		1				1							
			CONSTRUCTION		7,948			7,948								
			TOTAL		7,950			7,950								
			G.O. BONDS		7,950			7,950								
P15041		NEW		KAHO'OLAWA ISLAND RESERVE, STATEWIDE												
			PLANS		100				100							
			DESIGN		250				250							
			CONSTRUCTION		2,150			2,150								
			TOTAL		2,500			2,500								
			G.O. BONDS		2,500			2,500								
				PROGRAM TOTALS												
			PLANS		65,014	35,679	2,597	4,023	3,197	3,253	3,253	3,253	3,253	3,253	3,253	3,253
			DESIGN		4,195	3,939		253	2	1						
			CONSTRUCTION		49,806	27,713		17,096	4,498	499						
			EQUIPMENT		50	50										
			TOTAL		119,065	67,381	2,597	21,372	7,697	3,753	3,253	3,253	3,253	3,253	3,253	3,253
			G.O. BONDS		119,065	67,381	2,597	21,372	7,697	3,753	3,253	3,253	3,253	3,253	3,253	3,253

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

PROGRAM ID **LNR-802**

PAGE 149

PROGRAM STRUCTURE NO. **080105**PROGRAM TITLE **HISTORIC PRESERVATION**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20	FY 20-21
P15139			NEW		DIAMOND HEAD SEAWALL, OAHU										
			PLANS			1									
			DESIGN			1									
			CONSTRUCTION			1,498									
			TOTAL			1,500									
			G.O. BONDS			1,500									
P15140			NEW		HAWAIIAN MISSION CHILDREN'S SOCIETY, OAHU										
			PLANS			1									
			DESIGN			1									
			CONSTRUCTION			549									
			EQUIPMENT			1									
			TOTAL			552									
			G.O. BONDS			552									
PROGRAM TOTALS															
			PLANS			2									
			DESIGN			2									
			CONSTRUCTION			2,297	250								
			EQUIPMENT			1									
			TOTAL			2,302	250								
			G.O. BONDS			2,302	250								

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

LNR-804

080201

FOREST AND OUTDOOR RECREATION

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

PAGE 150

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD					SUCCEED YEARS	
							FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19
D01C	10		RENOVATION	CAMP 10 ACCESS ROAD BRIDGE, KAUAI									
			PLANS		25		25						
			DESIGN		50		50						
			CONSTRUCTION		2,725		425	2,300					
			TOTAL		2,800		500	2,300					
			G.O. BONDS		2,800		500	2,300					
D01F	14		RENOVATION	FOREST AND OUTDOOR RECREATION IMPROVEMENTS, STATEWIDE									
			PLANS		75		75						
			DESIGN		75		75						
			CONSTRUCTION		3,305		1,190	2,115					
			TOTAL		3,455		1,340	2,115					
			G.O. BONDS		3,455		1,340	2,115					
D02A	3		NEW	DLNR EAST OAHU RADIO REPEATER SYSTEM, OAHU									
			PLANS		1		1						
			DESIGN		1		1						
			CONSTRUCTION		197		197						
			EQUIPMENT		1		1						
			TOTAL		200		200						
			G.O. BONDS		200		200						
D02L	6E		ADDITION	KULA FOREST RESERVE, MAUI									
			PLANS		1		1						
			DESIGN		1		1						
			CONSTRUCTION		248		248						
			TOTAL		250		250						
			G.O. BONDS		250		250						

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

PROGRAM ID **LNR-804**

PAGE 151

PROGRAM STRUCTURE NO. **080201**PROGRAM TITLE **FOREST AND OUTDOOR RECREATION**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
P12093			NEW	MOANALUA GARDENS FOUNDATION, OAHU											
				PLANS	2	1	1								
				DESIGN	2	1	1								
				CONSTRUCTION	2,255	607	448	1,200							
				EQUIPMENT	1	1									
				TOTAL	2,260	610	450	1,200							
				G.O. BONDS	2,260	610	450	1,200							
P14138			NEW	HANAIEI RIVER, KAUAI											
				PLANS	1		1								
				DESIGN	100		100								
				CONSTRUCTION	2,399		899	1,500							
				TOTAL	2,500		1,000	1,500							
				G.O. BONDS	2,500		1,000	1,500							
P15141			NEW	HEEIA STATE PARK, OAHU											
				CONSTRUCTION	150			150							
				TOTAL	150			150							
				G.O. BONDS	150			150							
P15142			NEW	HEEIA STATE PARK, OAHU											
				CONSTRUCTION	100			100							
				TOTAL	100			100							
				G.O. BONDS	100			100							

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID LNR-804

PROGRAM STRUCTURE NO. 080201

PAGE 152

PROGRAM TITLE FOREST AND OUTDOOR RECREATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20	FY 20-21
P15143			NEW		MAUNAWILI TRAIL VISITOR PARKING, OAHU										
			PLANS		1			1							
			DESIGN		100			100							
			CONSTRUCTION		99			99							
			TOTAL		200			200							
			G.O. BONDS		200			200							
PROGRAM TOTALS															
			PLANS		147	42	102	3							
			DESIGN		405	77	226	102							
			CONSTRUCTION		15,211	4,340	2,962	7,909							
			EQUIPMENT		2	1		1							
			TOTAL		15,765	4,460	3,290	8,015							
			G.O. BONDS		15,765	4,460	3,290	8,015							

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

LNR-806

080203

PARKS ADMINISTRATION AND OPERATIONS

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

PAGE 153

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS				
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18	FY 18-19	FY 19-20
E00			NEW	MANA DRAG RACING STRIP, KAUAI											
			PLANS		3	2	1								
			DESIGN		3	2	1								
			CONSTRUCTION		2,494	1,496	498	500							
			TOTAL		2,500	1,500	500	500							
			G.O. BONDS		2,500	1,500	500	500							
H65	5		RENOVATION	LUMP SUM CIP IMPROVEMENTS AT STATE PARKS, STATEWIDE											
			PLANS		52		50		1	1					
			DESIGN		902		900		1	1					
			CONSTRUCTION		16,796		6,550	6,750	1,998	1,498					
			TOTAL		17,750		7,500	6,750	2,000	1,500					
			G.O. BONDS		17,750		7,500	6,750	2,000	1,500					
H66	8		ADDITION	STATE PARKS HAZARD MITIGATION IMPROVEMENTS, STATEWIDE											
			DESIGN		202		200		1	1					
			CONSTRUCTION		5,896		2,000	2,900	498	498					
			EQUIPMENT		902		800	100	1	1					
			TOTAL		7,000		3,000	3,000	500	500					
			G.O. BONDS		7,000		3,000	3,000	500	500					
P11116			RENOVATION	FRIENDS OF IOLANI PALACE, OAHU											
			PLANS		3	2	1								
			DESIGN		3	2	1								
			CONSTRUCTION		1,744	746	998								
			TOTAL		1,750	750	1,000								
			G.O. BONDS		1,750	750	1,000								

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

LNR-806

080203

PARKS ADMINISTRATION AND OPERATIONS

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

PAGE 154

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20	FY 20-21	
P14127	18		NEW		CENTRAL MAUI REGION SPORTS COMPLEX, MAUI										
			DESIGN	500		500									
			CONSTRUCTION	9,200		4,200	5,000								
			TOTAL	9,700		4,700	5,000								
			G.O. BONDS	9,700		4,700	5,000								
P14128			NEW		GIRL SCOUTS OF HAWAII, STATEWIDE										
			PLANS	100		100									
			DESIGN	150		150									
			CONSTRUCTION	1,000		1,000									
			TOTAL	1,250		1,250									
			G.O. BONDS	1,250		1,250									
P14129			NEW		LIPOA POINT, LAND ACQUISITION, MAUI										
			LAND	20,000		20,000									
			TOTAL	20,000		20,000									
			G.O. BONDS	20,000		20,000									
P14130			NEW		PACIFIC AMERICAN FOUNDATION, OAHU										
			PLANS	100		100									
			DESIGN	200		200									
			CONSTRUCTION	1,200		700	500								
			TOTAL	1,500		1,000	500								
			G.O. BONDS	1,500		1,000	500								

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

PROGRAM ID **LNR-806**

PAGE 155

PROGRAM STRUCTURE NO. **080203**PROGRAM TITLE **PARKS ADMINISTRATION AND OPERATIONS**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
P15144			NEW		NEW STATE PARK, OAHU									
			PLANS	100				100						
			TOTAL	100				100						
			G.O. BONDS	100				100						
P15145			NEW		AHA HUI E KALA, KAUAI									
			DESIGN	1				1						
			CONSTRUCTION	299				299						
			TOTAL	300				300						
			G.O. BONDS	300				300						
PROGRAM TOTALS														
			PLANS	1,015	661	252	100		1		1			
			LAND	20,002	2	20,000								
			DESIGN	8,114	6,157	1,952	1		2		2			
			CONSTRUCTION	118,987	82,600	15,946	15,949		2,496		1,996			
			EQUIPMENT	990	88	800	100		1		1			
			TOTAL	149,108	89,508	38,950	16,150		2,500		2,000			
			SPECIAL FUND	110	110									
			G.O. BONDS	148,598	88,998	38,950	16,150		2,500		2,000			
			FEDERAL FUNDS	400	400									

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

LNR-801

080204

OCEAN-BASED RECREATION

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

PAGE 147

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS	
							FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20
B99	4		RENOVATION	LUMP SUM IMPROVEMENTS AT BOATING AND OCEAN RECREATION FACILITIES, STATEWIDE										
			PLANS		6	2	1	1	1	1				
			DESIGN		6	2	1	1	1	1				
			CONSTRUCTION		36,924	11,496	12,896	6,661	3,123	2,748				
			TOTAL		36,936	11,500	12,898	6,663	3,125	2,750				
			OTHER FEDERAL		1,426		563	863						
			FEDERAL FUNDS		4,450	500	825	750	1,125	1,250				
			G.O. BONDS		31,060	11,000	11,510	5,050	2,000	1,500				
B95A	15		ADDITION	KIKIAOLA SMALL BOAT HARBOR FEDERAL PROJECT, KAUAI										
			CONSTRUCTION		2,450		2,450							
			TOTAL		2,450		2,450							
			G.O. BONDS		2,450		2,450							
B99C	6		NEW	MARINE DEBRIS MITIGATION, STATEWIDE										
			CONSTRUCTION		2,000		2,000							
			TOTAL		2,000		2,000							
			G.O. BONDS		2,000		2,000							
P15146			NEW	KIHEI BOAT RAMP, HAWAII										
			CONSTRUCTION		200		200							
			TOTAL		200		200							
			G.O. BONDS		200		200							

STATE OF HAWAII

PROGRAM ID LNR-801

PROGRAM STRUCTURE NO. 080204

PROGRAM TITLE OCEAN-BASED RECREATION

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

PAGE 148

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
P15147			NEW	MAALAEA SMALL BOAT HARBOR, MAUI									
			CONSTRUCTION		370			370					
			TOTAL		370			370					
			G.O. BONDS		370			370					
P15148			NEW	MAIANAE SMALL BOAT HARBOR, OAHU									
			CONSTRUCTION		2,000			2,000					
			TOTAL		2,000			2,000					
			G.O. BONDS		2,000			2,000					
PROGRAM TOTALS													
			PLANS		3,752	3,748	1	1	1	1			
			LAND		6,507	6,507							
			DESIGN		10,140	10,136	1	1	1	1			
			CONSTRUCTION		165,851	133,403	17,346	9,231	3,123	2,748			
			EQUIPMENT		2	2							
			TOTAL		186,252	153,796	17,348	9,233	3,125	2,750			
			G.O. BONDS		97,931	70,851	15,960	7,620	2,000	1,500			
			REVENUE BONDS		11,000	11,000							
			OTHER FEDERAL		1,426		563	863					
			FEDERAL FUNDS		58,360	54,410	825	750	1,125	1,250			
			G.O. BONDS REP		17,535	17,535							

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

LNR-810

090201

PREVENTION OF NATURAL DISASTERS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 156

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20	FY 20-21
J33	13		OTHER	GENERAL FLOOD CONTROL PLAN UPDATE, STATEWIDE										
			PLANS	570		570								
			TOTAL	570		570								
			G.O. BONDS	570		570								
PROGRAM TOTALS														
			PLANS	820	250	570								
			DESIGN	1,000	1,000									
			CONSTRUCTION	11,150	11,150									
			TOTAL	12,970	12,400	570								
			G.O. BONDS	12,970	12,400	570								

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

PROGRAM ID **LNR-101**  
 PROGRAM STRUCTURE NO. **11030701**  
 PROGRAM TITLE **PUBLIC LANDS MANAGEMENT**

PAGE 135

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20	FY 20-21
E00C	7		REPLACEMENT	ROYAL HAWAIIAN GROIN REPLACEMENT, OAHU										
			PLANS	200		200								
			DESIGN	100		100								
			CONSTRUCTION	1,000			1,000							
			TOTAL	1,300		300	1,000							
			PRIVATE CONTRI	650		150	500							
			G.O. BONDS	650		150	500							
E00D	12		NEW	KAANAPALI BEACH RESTORATION AND BERM ENHANCEMENT, KAAANAPALI, MAUI										
			PLANS	700		700								
			DESIGN	100		100								
			TOTAL	800		800								
			PRIVATE CONTRI	400		400								
			SPECIAL FUND	400		400								
PROGRAM TOTALS														
			PLANS	2,792	1,892	200	700							
			DESIGN	3,492	3,292	100	100							
			CONSTRUCTION	44,346	43,346		1,000							
			TOTAL	50,630	48,530	300	1,800							
			SPECIAL FUND	8,400	8,000		400							
			INTERDEPT. TRA	4,500	4,500									
			PRIVATE CONTRI	7,800	6,750	150	900							
			COUNTY FUNDS	7,750	7,750									
			G.O. BONDS	22,180	21,530	150	500							