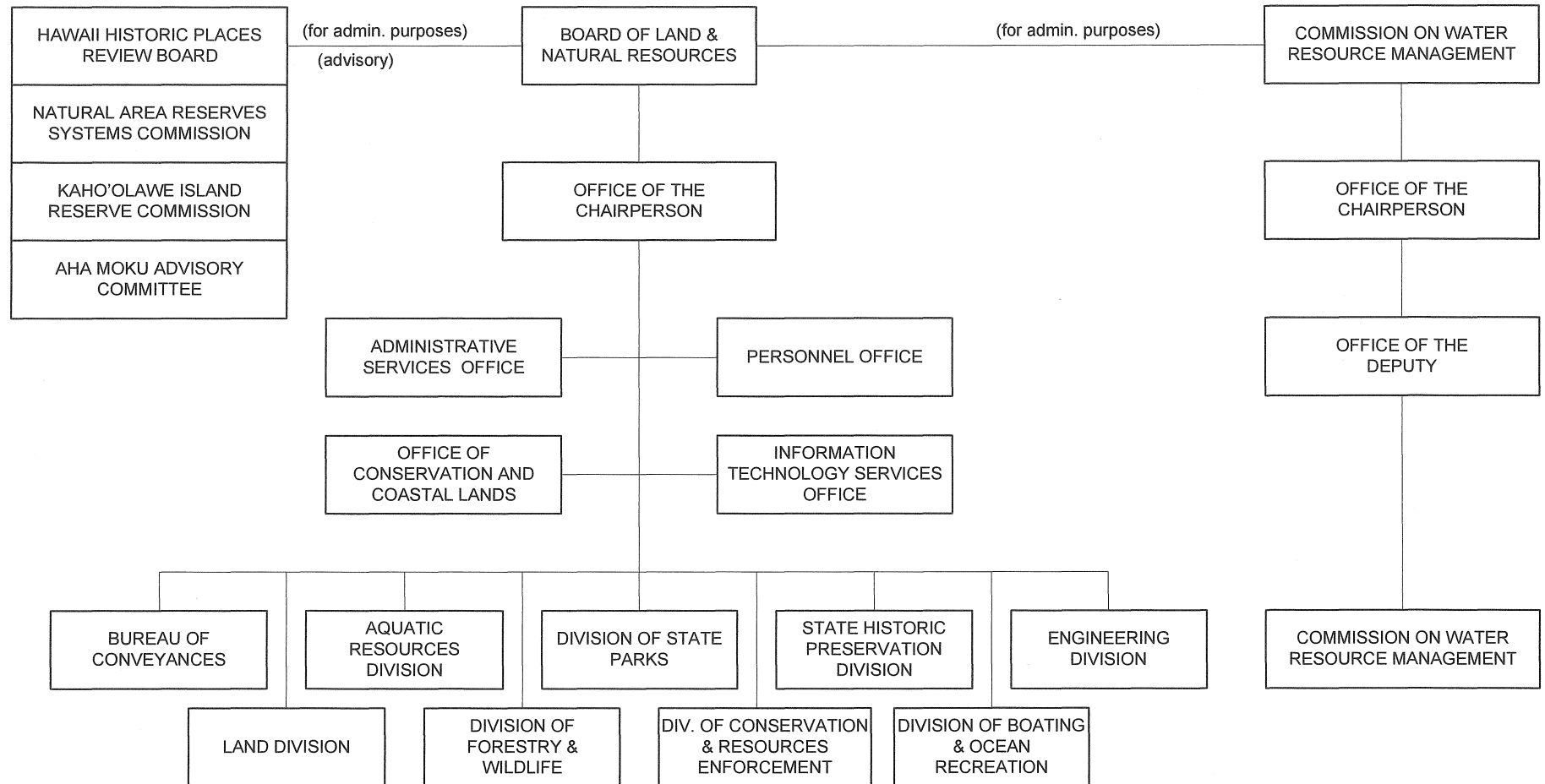




Department of Land and Natural Resources

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



DEPARTMENT OF LAND AND NATURAL RESOURCES

Department Summary

Mission Statement

To enhance, protect, conserve, and manage Hawaii's unique and limited natural, cultural and historic resources held in public trust for current and future generations for the people of Hawaii nei, and its visitors, in partnership with others in the public and private sectors.

Department Goals

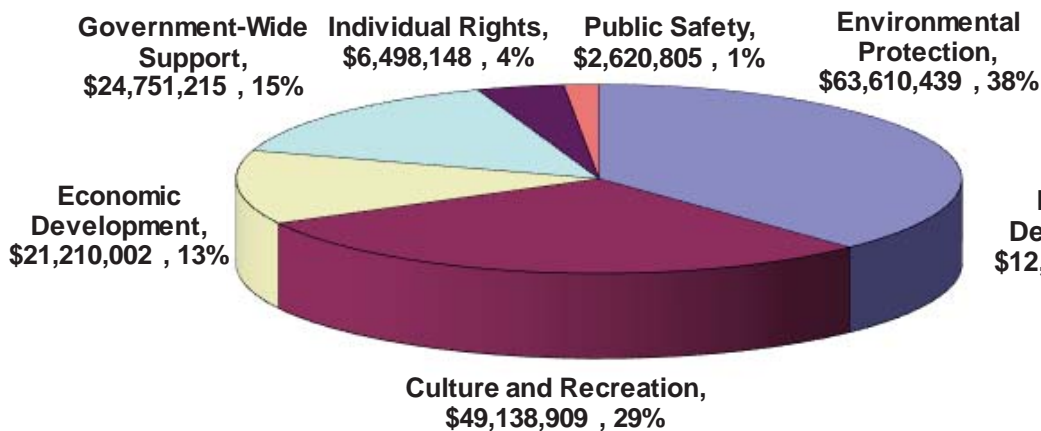
To seek, develop and implement cost-effective strategies for the long-term sustainable management, maintenance, protection and utilization of existing and potential ocean, land, natural and cultural resources of the State of Hawaii in an integrated manner and in partnership with others from the public 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

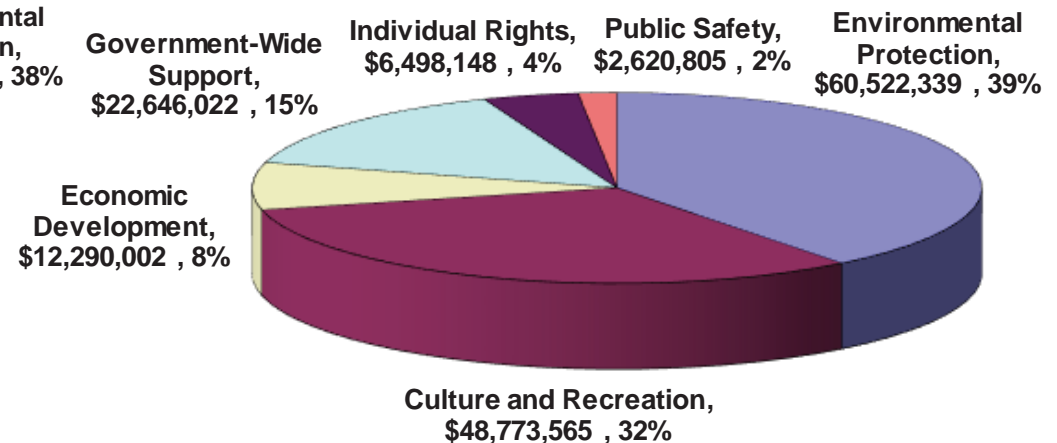
	<u>FY 2018</u>	<u>FY 2019</u>
1. Dollar amount of revenues transferred to OHA (\$000)	2,116	2,116
2. No. of permits (camping and cabin) issued statewide	20,106	20,709
3. Marine protected areas and artificial reefs newly created (acres)	2	2
4. No. of acres enrolled in watershed partnerships as % of plan	100	100

FB 2017-2019 Operating Budget by Major Program Area

FY 2018



FY 2019



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 Program
LNR 404 Water Resources
LNR 405 Conservation and Resources Enforcement
LNR 407 Natural Area Reserves and Watershed Management
LNR 906 LNR-Natural and Physical Environment

Culture and Recreation

LNR 801 Ocean-Based Recreation
LNR 802 Historic Preservation
LNR 804 Forest and Outdoor Recreation
LNR 805 District Resource Management
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)**

		Budget Base FY 2018	Budget Base FY 2019	FY 2018	FY 2019
Funding Sources:	Perm Positions	448.50	448.50	471.25	471.25
	Temp Positions	64.00	64.00	67.00	67.00
General Funds	\$	33,871,690	33,871,690	58,004,186	57,670,742
	Perm Positions	340.00	340.00	341.00	341.00
	Temp Positions	4.25	4.25	4.25	4.25
Special Funds	\$	65,098,594	65,098,594	74,685,052	72,579,859
	Perm Positions	30.50	30.50	32.25	32.25
	Temp Positions	19.75	19.75	17.75	17.75
Federal Funds	\$	13,446,697	13,446,697	13,675,621	13,795,621
	Perm Positions	7.50	7.50	8.50	8.50
	Temp Positions	14.00	14.00	13.00	13.00
Other Federal Funds	\$	13,407,081	13,407,081	18,727,426	6,567,426
	Perm Positions	1.00	1.00	-	-
	Temp Positions	1.00	1.00	1.00	1.00
Trust Funds	\$	540,497	540,497	387,626	387,626
	Perm Positions	-	-	-	-
	Temp Positions	7.00	7.00	7.00	7.00
Interdepartmental Transfers	\$	1,679,079	1,679,079	1,679,079	1,679,079
	Perm Positions	-	-	-	-
	Temp Positions	3.00	3.00	3.00	3.00
Revolving Funds	\$	670,528	670,528	670,528	670,528
		827.50	827.50	853.00	853.00
		113.00	113.00	113.00	113.00
Total Requirements		128,714,166	128,714,166	167,829,518	153,350,881

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

1. Adds 3.0 temporary positions and \$18,049,108 in FY 18 and FY 19 that was appropriated by Act 84, SLH 2015 for native resources, fire protection, forestry, natural area reserves, watershed management, invasive species eradication, and ocean resources.
2. Adds \$3,500,000 in FY 18 and FY 19 for Rapid Ohia Death Response, watershed forests, and invasive species control.
3. Adds 15.0 temporary positions and \$1,065,147 in FY 18 and \$1,097,047 in FY 19 for the Kahoolawe Island Reserve Commission.
4. Adds \$500,000 in FY 18 to install an integrated information management system, and digitize records for the State Historic Preservation Division.
5. Adds 7.0 permanent positions and \$134,656 in FY 18 and \$269,312 in FY 19 for State Parks operations.
6. Adds \$4,428,250 in FY 18 and \$2,200,000 in FY 19 in special funds for land management expenditures.
7. Adds \$2,459,570 in FY 18 and \$2,535,069 in FY 19 in special funds to reimburse the state general fund for the payment of debt service.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF LAND AND NATURAL RESOURCES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	788.50*	827.50*	853.00*	853.00*	853.0*	853.0*	853.0*	853.0*
	129.00**	113.00**	113.00**	113.00**	113.0**	113.0**	113.0**	113.0**
PERSONAL SERVICES	43,183,959	55,713,518	65,199,396	65,233,784	65,233	65,233	65,233	65,233
OTHER CURRENT EXPENSES	44,720,276	71,611,268	101,249,308	86,785,883	86,135	86,135	86,135	86,135
EQUIPMENT	1,147,241	927,814	927,814	927,814	929	929	929	929
MOTOR VEHICLES	881,731	403,000	453,000	403,400	402	402	402	402
TOTAL OPERATING COST	89,933,207	128,655,600	167,829,518	153,350,881	152,699	152,699	152,699	152,699
BY MEANS OF FINANCING								
	426.25*	448.50*	471.25*	471.25*	471.2*	471.2*	471.2*	471.2*
	72.25**	64.00**	67.00**	67.00**	67.0**	67.0**	67.0**	67.0**
GENERAL FUND	29,584,969	34,566,698	58,004,186	57,670,742	57,669	57,669	57,669	57,669
	332.00*	340.00*	341.00*	341.00*	341.0*	341.0*	341.0*	341.0*
	10.25**	4.25**	4.25**	4.25**	4.2**	4.2**	4.2**	4.2**
SPECIAL FUND	46,972,692	64,478,583	74,685,052	72,579,859	72,078	72,078	72,078	72,078
	22.75*	30.50*	32.25*	32.25*	32.3*	32.3*	32.3*	32.3*
	15.50**	19.75**	17.75**	17.75**	17.8**	17.8**	17.8**	17.8**
FEDERAL FUNDS	7,970,739	13,379,007	13,675,621	13,795,621	13,645	13,645	13,645	13,645
	7.50*	7.50*	8.50*	8.50*	8.5*	8.5*	8.5*	8.5*
	16.50**	14.00**	13.00**	13.00**	13.0**	13.0**	13.0**	13.0**
OTHER FEDERAL FUNDS	4,265,219	13,394,533	18,727,426	6,567,426	6,569	6,569	6,569	6,569
	*	1.00*	*	*	*	*	*	*
	1.50**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TRUST FUNDS	100,409	515,520	387,626	387,626	388	388	388	388
	*	*	*	*	*	*	*	*
	11.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
INTERDEPARTMENTAL TRANSFERS	649,331	1,653,498	1,679,079	1,679,079	1,679	1,679	1,679	1,679
	*	*	*	*	*	*	*	*
	2.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
REVOLVING FUND	389,848	667,761	670,528	670,528	671	671	671	671
CAPITAL IMPROVEMENT COSTS								
PLANS	5,855,000	3,451,000	4,566,000	2,966,000	2,265	2,265	2,265	2,265
LAND ACQUISITION	51,000	2,051,000						
DESIGN	3,473,000	3,515,000	4,551,000	301,000				
CONSTRUCTION	31,041,000	47,363,000	50,361,000	41,322,000	6,650			
EQUIPMENT	4,000	3,000		1,000				
TOTAL CAPITAL EXPENDITURES	40,424,000	56,383,000	59,478,000	44,590,000	8,915	2,265	2,265	2,265

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF LAND AND NATURAL RESOURCES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
GENERAL FUND		2,141,000	2,265,000	2,265,000	2,265	2,265	2,265	2,265
SPECIAL FUND	1,175,000	3,325,000	8,550,000	9,300,000	750			
G.O. BONDS	37,468,000	41,247,000	45,188,000	30,025,000	3,000			
FEDERAL FUNDS	1,606,000	1,970,000	600,000	100,000				
PRIVATE CONTRIBUTIONS	175,000	2,200,000	375,000	2,325,000	2,325			
COUNTY FUNDS		2,500,000	2,500,000					
TRUST FUNDS		3,000,000		575,000	575			
TOTAL PERM POSITIONS	788.50*	827.50*	853.00*	853.00*	853.0*	853.0*	853.0*	853.0*
TOTAL TEMP POSITIONS	129.00**	113.00**	113.00**	113.00**	113.0**	113.0**	113.0**	113.0**
TOTAL PROGRAM COST	130,357,207	185,038,600	227,307,518	197,940,881	161,614	154,964	154,964	154,964

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

	<u>FY 2018</u>	<u>FY 2019</u>
Funding Sources:		
General Funds	2,265,000	2,265,000
General Obligation Bonds	34,450,000	11,850,000
Special Funds	8,750,000	9,850,000
Federal Funds	600,000	100,000
Private Contributions	-	4,650,000
Trust Funds	-	1,150,000
Total Requirements	<u>46,065,000</u>	<u>29,865,000</u>

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

1. Adds \$2,265,000 in general funds in FY 18 and FY 19 for Capital Improvements Program Staff Costs, Statewide.
2. Adds \$7,500,000 in special funds in FY 18 and FY 19 for the Watershed Initiative, Statewide.
3. Adds \$4,000,000 in FY 18 and FY 19 for rockfall, flood, and State Parks hazard mitigation efforts, Statewide.
4. Adds \$4,500,000 in FY 18 for dam assessments, maintenance, and remediation, Statewide.
5. Adds \$5,000,000 in FY 18 for Ala Wai Canal Dredging, Oahu.
6. Adds \$9,300,000 (\$1,500,000 in special funds, \$2,000,000 in GOB, \$4,650,000 in private contribution funds, and \$1,150,000 in trust funds) in FY 19 for Kaanapali Beach Restoration and Berm Enhancement, Maui.
7. Adds \$6,100,000 (\$6,000,000 in GOB and \$100,000 in federal funds) in FY 18 and \$3,100,000 (\$3,000,000 in GOB and \$100,000 in federal funds) in FY 19 for State Parks Infrastructure and Facility Improvements, Statewide.
8. Adds \$2,500,000 (\$2,000,000 in GOB and \$500,000 in federal funds) in FY 18 and \$2,000,000 in GOB in FY 19 to improve boating and ocean recreation facilities, Statewide.
9. Adds \$12,000,000 in FY 18 for Flood Damage Reconstruction at Iao Valley State Monument, Maui.

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 294

DEPARTMENT OF LAND AND NATURAL RESOURCES

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22
			PLANS	82,647	58,331	4,760	4,259	3,469	2,768	2,265	2,265	2,265	2,265	
			LAND	24,503	22,500	1	2,002							
			DESIGN	41,451	29,969	6,327	1,048	3,804	303					
			CONSTRUCTION	611,097	457,459	30,595	57,457	38,792	26,794					
			EQUIPMENT	1,107	1,097	5	5							
			TOTAL	760,805	569,356	41,688	64,771	46,065	29,865	2,265	2,265	2,265	2,265	
			GENERAL FUND	15,731			2,141	2,265	2,265	2,265	2,265	2,265	2,265	
			SPECIAL FUND	31,360	8,510	1,000	3,250	8,750	9,850					
			TRUST FUNDS	4,150			3,000		1,150					
			INTERDEPT. TRA	4,500	4,500									
			FEDERAL FUNDS	66,826	62,551	2,325	1,250	600	100					
			PRIVATE CONTRI	14,950	7,800		2,500		4,650					
			COUNTY FUNDS	13,350	8,350		5,000							
			OTHER FEDERAL	1,426	1,426									
			G.O. BONDS REP	16,050	16,050									
			REVENUE BONDS	11,000	11,000									
			G.O. BONDS	581,462	449,169	38,363	47,630	34,450	11,850					



Operating Budget Details

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

01
ECONOMIC DEVELOPMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	36.50*	37.50*	39.50*	39.50*	39.5*	39.5*	39.5*	39.5*
	13.00**	14.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
PERSONAL SERVICES	1,519,225	2,345,874	3,119,518	2,971,692	2,971	2,971	2,971	2,971
OTHER CURRENT EXPENSES	3,114,184	10,608,012	15,265,800	6,403,626	6,403	6,403	6,403	6,403
EQUIPMENT	123,660	2,000	2,000	2,000	2	2	2	2
MOTOR VEHICLES	171,772							
TOTAL OPERATING COST	4,928,841	12,955,886	18,387,318	9,377,318	9,376	9,376	9,376	9,376
BY MEANS OF FINANCING								
	28.00*	28.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
	11.00**	12.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
GENERAL FUND	1,615,559	1,606,151	4,844,161	4,844,161	4,843	4,843	4,843	4,843
	5.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,302,485	3,511,554	3,596,331	3,596,331	3,596	3,596	3,596	3,596
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	330,000	375,000	420,000	420,000	420	420	420	420
	3.50*	3.50*	3.50*	3.50*	3.5*	3.5*	3.5*	3.5*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
OTHER FEDERAL FUNDS	580,388	7,275,000	9,328,999	318,999	319	319	319	319
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	100,409	188,181	197,827	197,827	198	198	198	198
CAPITAL IMPROVEMENT COSTS								
PLANS	1,351,000	5,000						
DESIGN	1,499,000	210,000						
CONSTRUCTION	7,900,000	10,700,000	9,365,000	10,100,000	2,000			
TOTAL CAPITAL EXPENDITURES	10,750,000	10,915,000	9,365,000	10,100,000	2,000			

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 01
PROGRAM TITLE: ECONOMIC DEVELOPMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
G.O. BONDS	10,750,000	10,915,000	9,365,000	10,100,000	2,000			
TOTAL PERM POSITIONS	36.50*	37.50*	39.50*	39.50*	39.5*	39.5*	39.5*	39.5*
TOTAL TEMP POSITIONS	13.00**	14.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
TOTAL PROGRAM COST	15,678,841	23,870,886	27,752,318	19,477,318	11,376	9,376	9,376	9,376

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 0103
PROGRAM TITLE: AGRICULTURE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	19.00*	19.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
	12.00**	13.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
PERSONAL SERVICES	663,942	818,646	1,428,452	1,280,626	1,280	1,280	1,280	1,280
OTHER CURRENT EXPENSES	2,268,754	9,260,130	13,740,766	5,038,592	5,038	5,038	5,038	5,038
EQUIPMENT	29,933							
MOTOR VEHICLES	97,542							
TOTAL OPERATING COST	3,060,171	10,078,776	15,169,218	6,319,218	6,318	6,318	6,318	6,318
BY MEANS OF FINANCING								
	17.50*	17.50*	19.50*	19.50*	19.5*	19.5*	19.5*	19.5*
	11.00**	12.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
GENERAL FUND	746,931	623,301	3,806,506	3,806,506	3,806	3,806	3,806	3,806
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,732,852	2,455,475	2,455,475	2,455,475	2,455	2,455	2,455	2,455
	1.50*	1.50*	1.50*	1.50*	1.5*	1.5*	1.5*	1.5*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	580,388	7,000,000	8,907,237	57,237	57	57	57	57
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	2,000,000	1,500,000	100,000	100,000				
TOTAL CAPITAL EXPENDITURES	2,000,000	1,500,000	100,000	100,000				
BY MEANS OF FINANCING								
G.O. BONDS	2,000,000	1,500,000	100,000	100,000				
TOTAL PERM POSITIONS	19.00*	19.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
TOTAL TEMP POSITIONS	12.00**	13.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
TOTAL PROGRAM COST	5,060,171	11,578,776	15,269,218	6,419,218	6,318	6,318	6,318	6,318

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 010303
PROGRAM TITLE: PRODUCT DEVELOPMENT AND MARKETING FOR AGR

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	19.00*	19.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
	12.00**	13.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
PERSONAL SERVICES	663,942	818,646	1,428,452	1,280,626	1,280	1,280	1,280	1,280
OTHER CURRENT EXPENSES	2,268,754	9,260,130	13,740,766	5,038,592	5,038	5,038	5,038	5,038
EQUIPMENT	29,933							
MOTOR VEHICLES	97,542							
TOTAL OPERATING COST	3,060,171	10,078,776	15,169,218	6,319,218	6,318	6,318	6,318	6,318
BY MEANS OF FINANCING								
	17.50*	17.50*	19.50*	19.50*	19.5*	19.5*	19.5*	19.5*
	11.00**	12.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
GENERAL FUND	746,931	623,301	3,806,506	3,806,506	3,806	3,806	3,806	3,806
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,732,852	2,455,475	2,455,475	2,455,475	2,455	2,455	2,455	2,455
	1.50*	1.50*	1.50*	1.50*	1.5*	1.5*	1.5*	1.5*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	580,388	7,000,000	8,907,237	57,237	57	57	57	57
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	2,000,000	1,500,000	100,000	100,000				
TOTAL CAPITAL EXPENDITURES	2,000,000	1,500,000	100,000	100,000				
BY MEANS OF FINANCING								
G.O. BONDS	2,000,000	1,500,000	100,000	100,000				
TOTAL PERM POSITIONS	19.00*	19.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
TOTAL TEMP POSITIONS	12.00**	13.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
TOTAL PROGRAM COST	5,060,171	11,578,776	15,269,218	6,419,218	6,318	6,318	6,318	6,318

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: LNR172
 PROGRAM STRUCTURE NO: 01030301
 PROGRAM TITLE: FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	19.00*	19.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
	12.00**	13.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
PERSONAL SERVICES	663,942	818,646	1,428,452	1,280,626	1,280	1,280	1,280	1,280
OTHER CURRENT EXPENSES	2,268,754	9,260,130	13,740,766	5,038,592	5,038	5,038	5,038	5,038
EQUIPMENT	29,933							
MOTOR VEHICLES	97,542							
TOTAL OPERATING COST	3,060,171	10,078,776	15,169,218	6,319,218	6,318	6,318	6,318	6,318
BY MEANS OF FINANCING								
	17.50*	17.50*	19.50*	19.50*	19.5*	19.5*	19.5*	19.5*
	11.00**	12.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
GENERAL FUND	746,931	623,301	3,806,506	3,806,506	3,806	3,806	3,806	3,806
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,732,852	2,455,475	2,455,475	2,455,475	2,455	2,455	2,455	2,455
	1.50*	1.50*	1.50*	1.50*	1.5*	1.5*	1.5*	1.5*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	580,388	7,000,000	8,907,237	57,237	57	57	57	57
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	2,000,000	1,500,000	100,000	100,000				
TOTAL CAPITAL EXPENDITURES	2,000,000	1,500,000	100,000	100,000				
BY MEANS OF FINANCING								
G.O. BONDS	2,000,000	1,500,000	100,000	100,000				
TOTAL PERM POSITIONS	19.00*	19.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
TOTAL TEMP POSITIONS	12.00**	13.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
TOTAL PROGRAM COST	5,060,171	11,578,776	15,269,218	6,419,218	6,318	6,318	6,318	6,318

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % SEEDLINGS DISTRIBUTED OR SOLD COMPARED TO GOAL	88.3	100	100	100	100	100	100	100
2. % ACRES TREE PLANTING/REFORSTTN COMPARED TO GOAL	123	100	100	100	100	100	100	100
3. % LNDOWNRS/ORGS/COMM ASSISTED COMPARED TO GOAL	2	100	100	100	100	100	100	100
4. % FUNDS LEVERAGED COMPARED TO GOAL	103	100	100	100	100	100	100	100
5. % ACRES ACQ/SECURD FOR CONSERVTN COMPRD TO GOAL	202	100	100	100	100	100	100	100
6. % DEPTL LANDS UNDR COMM TIMBER MGMT COMP TO GOAL	2	100	100	100	100	100	100	100
7. % REV FROM NON-TRADTNL FOREST PROD COMPARD TO GOAL	213	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. FOREST PRODC T PROCESSRS, RELTD BUSNSS/INVSTRS (#)	140	150	150	150	150	150	150	150
2. FOREST AND OTHER LANDOWNERS (NUMBER)	50	50	50	50	50	50	50	50
3. WATERSHED PARTNERS (NUMBER)	95	50	50	50	50	50	50	50
4. COMMUNITY VOLUNTEER ORGANIZATIONS (NUMBER)	95	100	100	100	100	100	100	100
PROGRAM ACTIVITIES								
1. PRODUCE & DISTRIBUTE OR SELL 35,000 TREE SEEDLINGS	52980	60000	60000	60000	60000	60000	60000	60000
2. PLANT OR REFOREST 150 ACRES OF DEPARTMENTAL LANDS	185	150	150	150	150	150	150	150
3. PROVIDE TECH FORSTRY ASSIST TO LNDOWNRS/ORG/COMM	1033	1000	1000	1000	1000	1000	1000	1000
4. LEVERAGE ADDL FUNDS/ASSOC SVCS (\$2MIL) THRU PRGM	4.3	2	2	2	2	2	2	2
5. ACQUIRE/SECURE 2,000 ACRES ADDTN TO FOREST RES SYS	4.36	2	2000	2000	2000	2000	2000	2000
6. PLACE 1,000 ACRES DEPTL LNDS UNDER COMM TIMBR MGT	1792	6000	6000	6000	6000	6000	6000	6000
7. CREATE \$50,000 REV FR NON-TRADTNL FOREST PRODUCTS	106529	50000	50000	50000	50000	50000	50000	50000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	148	144	144	144	144	144	144	144
REVENUE FROM OTHER AGENCIES: FEDERAL	1,114	2,612	1,480	1,500	1,510	1,510	1,510	1,510
CHARGES FOR CURRENT SERVICES	245	276	406	406	406	406	406	406
TOTAL PROGRAM REVENUES	1,507	3,032	2,030	2,050	2,060	2,060	2,060	2,060
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	393	420	550	550	550	550	550	550
ALL OTHER FUNDS	1,114	2,612	1,480	1,500	1,510	1,510	1,510	1,510
TOTAL PROGRAM REVENUES	1,507	3,032	2,030	2,050	2,060	2,060	2,060	2,060

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

Program Plan Narrative

LNR172: FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

01 03 03 01

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. Add funds for the positions and other operating expenditures per provisions from Act 84, SLH 2015 (\$2,832,996/\$2,832,996 A).
2. Federal fund ceiling increase for the new fringe benefit assessment rate (\$8,237/\$8,237 P).
3. Federal fund ceiling adjustment (\$1,897,519/-/\$6,952,481 P).
4. Add funds for restoration projects for Forestry Resources Management and Development (\$300,000/\$300,000 A).
5. Convert two positions from temporary to permanent: Wildlife Biologist II, #118733 and Forester V, #121262 (Act 84, SLH 2015, position) (A).
6. Add CIP funds for Department of Forestry and Wildlife (DOFAW) Hazardous Tree Mitigation, Statewide (\$100,000/\$100,000 C).

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. Protect and restore watersheds and forestlands.

12. Provide technical forestry assistance to landowners, organizations, and communities through State and Federal Landowner Assistance Programs.

D. Statement of Key Policies Pursued

1. Manage and regulate the Forest Reserve System, currently at 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 forests and watersheds, important conservation lands, native species, and wildlife habitat.

Program Plan Narrative

LNR172: FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

01 03 03 01

E. Identification of Important Program Relationships

1. Maintain and expand State programs and participation in:

a. Landowner Assistance Programs, such as protection, reforestation and management of private lands under the Forest Stewardship Program, Conservation Reserve Enhancement Program, and Urban and Community Forestry Program.

b. The Forest Legacy Program acquires land to protect natural resources from being converted to non-forest uses, including important 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 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. Decline 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 forest products, including, but not limited to, logs, lumber, processed wood products, biomass, and carbon offset credits to market locally and internationally.

3. An increased focus on improving energy self-sufficiency has increased interest in wood biomass to fuel electrical generation facilities.

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

Through 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 improve resource and energy self-sufficiency of the State and program funding self-reliance.

3. Provide assistance to private landowners to improve forest habitat and water quality by offering financial incentives in the form of cost-share, and rental payments.

4. Acquire key land areas with high natural resource and/or recreation revenue value for addition to the public trust.

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 timber and biomass harvest operations.

I. Summary of Analysis Performed

Not applicable.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 0104
PROGRAM TITLE: FISHERIES AND AQUACULTURE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	12.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	456,049	807,049	888,325	888,325	888	888	888	888
OTHER CURRENT EXPENSES	751,665	958,063	1,135,215	975,215	975	975	975	975
EQUIPMENT	11,563							
MOTOR VEHICLES	40,281							
TOTAL OPERATING COST	1,259,558	1,765,112	2,023,540	1,863,540	1,863	1,863	1,863	1,863
BY MEANS OF FINANCING	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	710,872	768,949	813,472	813,472	813	813	813	813
	1.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	218,686	346,163	368,306	368,306	368	368	368	368
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	330,000	375,000	420,000	420,000	420	420	420	420
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS		275,000	421,762	261,762	262	262	262	262
CAPITAL IMPROVEMENT COSTS								
PLANS	300,000	5,000						
DESIGN	300,000	60,000						
CONSTRUCTION	900,000		265,000					
TOTAL CAPITAL EXPENDITURES	1,500,000	65,000	265,000					
BY MEANS OF FINANCING								
G.O. BONDS	1,500,000	65,000	265,000					
TOTAL PERM POSITIONS	12.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	2,759,558	1,830,112	2,288,540	1,863,540	1,863	1,863	1,863	1,863

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	12.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	456,049	807,049	888,325	888,325	888	888	888	888
OTHER CURRENT EXPENSES	751,665	958,063	1,135,215	975,215	975	975	975	975
EQUIPMENT	11,563							
MOTOR VEHICLES	40,281							
TOTAL OPERATING COST	1,259,558	1,765,112	2,023,540	1,863,540	1,863	1,863	1,863	1,863
BY MEANS OF FINANCING	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	710,872	768,949	813,472	813,472	813	813	813	813
	1.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	218,686	346,163	368,306	368,306	368	368	368	368
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	330,000	375,000	420,000	420,000	420	420	420	420
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS		275,000	421,762	261,762	262	262	262	262
CAPITAL IMPROVEMENT COSTS								
PLANS	300,000	5,000						
DESIGN	300,000	60,000						
CONSTRUCTION	900,000		265,000					
TOTAL CAPITAL EXPENDITURES	1,500,000	65,000	265,000					
BY MEANS OF FINANCING								
G.O. BONDS	1,500,000	65,000	265,000					
TOTAL PERM POSITIONS	12.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	2,759,558	1,830,112	2,288,540	1,863,540	1,863	1,863	1,863	1,863

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. NUMBER OF LICENSES ISSUED	5	5	5	5	5	5	5	5
2. FISHING RPTs CLCTD & PRCSSED AS % OF TTL RPTs DUE	97	97	97	97	97	97	97	97
3. ONLINE COMMRCIAL MRNE FSHNG LCNS ISSD/RNW, ADPTN RATE	35	35	35	35	35	35	35	35
4. ONLINE COMMERCIAL FISH REPORT FILING, ADOPTN RATE	70	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	23	24	25	26	27	28	29	30
7. # OF NEW/AMENDED RULES TO SUSTAIN IMPORTNT SPECIES	1	1	1	1	1	1	1	1
8. NUMBER OF FISHERMAN INTERVIEWED (THOUSANDS)	6	6	6	6	6	6	6	6
PROGRAM TARGET GROUPS								
1. LICENSED COMMERCIAL FISHERS (1000)	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8
2. COMMERCIAL MARINE DEALERS (HUNDREDS)	2.4	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)	4.9	4.9	5	5	5	5	5	5
6. MARINE SPORT FISHERMEN (THOUSANDS)	156	155	156	156	157	157	158	159
7. NON-CONSUMPTIVE RECREATIONAL USERS (THOUSANDS)	147	147	148	148	149	149	150	150
8. RELATED COUNTY, STATE & FED RESOURCE MNGT AGENCIES	12	12	12	12	12	12	12	12
PROGRAM ACTIVITIES								
1. COMMERCIAL FISHING LICENSES & PERMITS ISSUED (000)	4	4	4	4	4	4	4	4
2. FISH DATA COLL - CATCH RPTs PROCESSED (000'S)	650	650	650	650	650	650	650	650
3. MAIN HAWN ISLANDS BOTTOMFISH VESSEL I.D. REG(00'S)	1100	1100	1100	1100	1100	1100	1100	1100
4. AQUARIUM PERMITS (HUNDREDS)	1.6	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	26	27	28	29	30	31	32	33
8. # OF RULES MADE FOR AQUATIC SPECIES CONSERVATION	50	51	52	53	54	55	56	57
9. SURVEYS FOR FISHERMEN (THOUSANDS)	5	5.25	5	5	5	5	5	5
10. SURVEYS OF FISHING AREAS	37	37	37	37	37	37	37	37
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	200	200	250	300	350	400	450	450
REVENUE FROM OTHER AGENCIES: FEDERAL	565	659	75	75	75	75		
TOTAL PROGRAM REVENUES	765	859	325	375	425	475	450	450
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	589	575	250	300	350	400	450	450
ALL OTHER FUNDS	176	284	75	75	75	75		
TOTAL PROGRAM REVENUES	765	859	325	375	425	475	450	450

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

Program Plan Narrative

LNR153: FISHERIES MANAGEMENT

01 04 02

A. Statement of Program Objectives

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)

There is a proposed federal fund ceiling adjustment adding \$44,894 (N) and \$133,682 (P) to the FB 2017-19 budget request, along with a decrease of (\$26,318) (P) in FY 19. In addition, the special fund ceiling is increasing by \$18,790 for the new fringe benefit assessment rate along with an increase ceiling of \$11,762 (P). CIP request of \$100,000 (C) in FY 18 is for a pump to transfer wastewater to the county sewer line at the Anuenue Fisheries Research Center on Sand Island, Oahu.

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, the Department of Land and Natural Resources (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

Plans for a major reorganization of the division and proposed consolidation of the commercial (LNR 153) and recreational (LNR 805) fisheries would provide the necessary operating funds for the recreational fisheries operating budget.

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. 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 EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	5.50*	5.50*	5.50*	5.50*	5.5*	5.5*	5.5*	5.5*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	399,234	720,179	802,741	802,741	803	803	803	803
OTHER CURRENT EXPENSES	93,765	389,819	389,819	389,819	390	390	390	390
EQUIPMENT	82,164	2,000	2,000	2,000	2	2	2	2
MOTOR VEHICLES	33,949							
TOTAL OPERATING COST	609,112	1,111,998	1,194,560	1,194,560	1,195	1,195	1,195	1,195
BY MEANS OF FINANCING	1.50*	1.50*	1.50*	1.50*	1.5*	1.5*	1.5*	1.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	157,756	213,901	224,183	224,183	224	224	224	224
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	350,947	709,916	772,550	772,550	773	773	773	773
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	100,409	188,181	197,827	197,827	198	198	198	198
CAPITAL IMPROVEMENT COSTS								
PLANS	1,051,000							
DESIGN	1,199,000	150,000						
CONSTRUCTION	5,000,000	9,200,000	9,000,000	10,000,000	2,000			
TOTAL CAPITAL EXPENDITURES	7,250,000	9,350,000	9,000,000	10,000,000	2,000			
BY MEANS OF FINANCING								
G.O. BONDS	7,250,000	9,350,000	9,000,000	10,000,000	2,000			
TOTAL PERM POSITIONS	5.50*	5.50*	5.50*	5.50*	5.5*	5.5*	5.5*	5.5*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,859,112	10,461,998	10,194,560	11,194,560	3,195	1,195	1,195	1,195

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<u>MEASURES OF EFFECTIVENESS</u>								
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 PROVID TO STATE AGENCIES (1000 GALS)	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)	1023	1200	1200	1200	1200	1200	1200	1200
6. ROCKFALL PROJECTS IMPLEMENTED (# OF PROJECTS)	5	4	4	4	4	4	4	4
<u>PROGRAM TARGET GROUPS</u>								
1. DEFACTO POPULTN BENEFITNG FR IMPRVMENTS (NO. IN MIL)	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
<u>PROGRAM ACTIVITIES</u>								
1. PLANNING AND PROGRAMMING (NUMBER OF PROJECTS)	30	25	25	25	25	25	25	25
2. PROJECTS DESIGNED (NUMBER OF PROJECTS)	29	30	30	30	30	30	30	30
3. ENGINEERING CONSULTANT CONTRACTS ADMINISTERED	43	25	30	30	30	30	30	30
4. ENGIN SVCS PROVIDD TO OTHER DLNR OFFICES (MAN HRS)	18000	20000	20000	20000	20000	20000	20000	20000
5. CIP EXPENDITURES (\$1,000)	56463	45000	40000	40000	40000	40000	40000	40000
6. ALTERNATE WATER DEVLPM PROJECTS INVESTIGATED (NO.)	0	0	0	0	0	0	0	0
7. GEOTHERMAL RESOURCE PERMITS ISSUED (# OF PERMITS)	1	1	1	1	1	1	1	1
8. ROCKFALL/SLOPE MOVEMNT AREAS INVSTGTD &OR ADDRSSD	5	5	5	5	5	5	5	5

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

Program Plan Narrative

LNR141: WATER AND LAND DEVELOPMENT

01 06

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 a recurring Operating Budget request for \$44,450 per year 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) additional GOB funds for Ala Wai Canal Dredging to protect public health and safety (\$5,000,000/\$0).

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

Program Plan Narrative

LNR141: WATER AND LAND DEVELOPMENT

01 06

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 Considerations

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 EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	311.00*	332.00*	349.50*	349.50*	349.5*	349.5*	349.5*	349.5*
	91.00**	77.00**	80.00**	80.00**	80.0**	80.0**	80.0**	80.0**
PERSONAL SERVICES	17,286,070	22,788,230	28,181,271	28,181,271	28,183	28,183	28,183	28,183
OTHER CURRENT EXPENSES	11,587,345	16,271,623	34,886,340	31,847,840	31,698	31,698	31,698	31,698
EQUIPMENT	328,003	299,328	299,328	299,328	300	300	300	300
MOTOR VEHICLES	496,241	193,500	243,500	193,900	193	193	193	193
TOTAL OPERATING COST	29,697,659	39,552,681	63,610,439	60,522,339	60,374	60,374	60,374	60,374
BY MEANS OF FINANCING								
	258.75*	270.00*	284.75*	284.75*	284.7*	284.7*	284.7*	284.7*
	61.25**	52.00**	57.00**	57.00**	57.0**	57.0**	57.0**	57.0**
GENERAL FUND	19,097,001	23,045,567	42,273,989	42,305,889	42,307	42,307	42,307	42,307
	38.00*	39.00*	41.00*	41.00*	41.0*	41.0*	41.0*	41.0*
	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	3,378,968	5,154,245	5,906,992	5,906,992	5,907	5,907	5,907	5,907
	10.75*	18.50*	19.25*	19.25*	19.3*	19.3*	19.3*	19.3*
	2.75**	4.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
FEDERAL FUNDS	3,029,138	4,809,224	5,718,540	5,748,540	5,598	5,598	5,598	5,598
	3.50*	3.50*	4.50*	4.50*	4.5*	4.5*	4.5*	4.5*
	14.50**	12.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
OTHER FEDERAL FUNDS	3,543,221	4,530,475	7,809,369	4,659,369	4,660	4,660	4,660	4,660
	*	1.00*	*	*	*	*	*	*
	1.50**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TRUST FUNDS	*	327,339	189,799	189,799	190	190	190	190
	*	*	*	*	*	*	*	*
	11.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
INTERDEPARTMENTAL TRANSFERS	649,331	1,653,498	1,679,079	1,679,079	1,679	1,679	1,679	1,679
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND		32,333	32,671	32,671	33	33	33	33
CAPITAL IMPROVEMENT COSTS								
PLANS	3,402,000	3,144,000	3,515,000	2,265,000	2,265	2,265	2,265	2,265
LAND ACQUISITION	1,000	2,001,000						
DESIGN	1,573,000	2,853,000	400,000					
CONSTRUCTION	11,728,000	14,891,000	10,450,000	9,400,000				
EQUIPMENT	3,000	2,000						
TOTAL CAPITAL EXPENDITURES	16,707,000	22,891,000	14,365,000	11,665,000	2,265	2,265	2,265	2,265

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
GENERAL FUND		2,141,000	2,265,000	2,265,000	2,265	2,265	2,265	2,265
SPECIAL FUND		2,000,000	7,500,000	7,500,000				
G.O. BONDS	16,226,000	18,030,000	4,600,000	1,900,000				
FEDERAL FUNDS	481,000	720,000						
TOTAL PERM POSITIONS	311.00*	332.00*	349.50*	349.50*	349.5*	349.5*	349.5*	349.5*
TOTAL TEMP POSITIONS	91.00**	77.00**	80.00**	80.00**	80.0**	80.0**	80.0**	80.0**
TOTAL PROGRAM COST	46,404,659	62,443,681	77,975,439	72,187,339	62,639	62,639	62,639	62,639

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 0402
PROGRAM TITLE: PRESERVATION AND ENHANCEMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	263.00*	279.00*	290.00*	290.00*	290.0*	290.0*	290.0*	290.0*
	89.00**	76.00**	64.00**	64.00**	64.0**	64.0**	64.0**	64.0**
PERSONAL SERVICES	14,312,889	18,708,240	22,517,918	22,517,918	22,519	22,519	22,519	22,519
OTHER CURRENT EXPENSES	11,211,718	15,903,542	34,328,635	31,258,635	31,109	31,109	31,109	31,109
EQUIPMENT	284,972	269,328	269,328	269,328	270	270	270	270
MOTOR VEHICLES	496,241	193,500	243,500	193,500	193	193	193	193
TOTAL OPERATING COST	26,305,820	35,074,610	57,359,381	54,239,381	54,091	54,091	54,091	54,091
BY MEANS OF FINANCING								
	224.75*	234.00*	244.75*	244.75*	244.7*	244.7*	244.7*	244.7*
	59.25**	52.00**	42.00**	42.00**	42.0**	42.0**	42.0**	42.0**
GENERAL FUND	16,766,753	20,377,801	38,464,257	38,464,257	38,465	38,465	38,465	38,465
	24.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,317,377	3,490,734	3,717,935	3,717,935	3,718	3,718	3,718	3,718
	10.75*	18.50*	17.75*	17.75*	17.8*	17.8*	17.8*	17.8*
	2.75**	4.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
FEDERAL FUNDS	3,029,138	4,809,224	5,466,271	5,496,271	5,346	5,346	5,346	5,346
	3.50*	3.50*	4.50*	4.50*	4.5*	4.5*	4.5*	4.5*
	14.50**	12.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
OTHER FEDERAL FUNDS	3,543,221	4,530,475	7,809,369	4,659,369	4,660	4,660	4,660	4,660
	*	*	*	*	*	*	*	*
	1.50**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TRUST FUNDS		180,545	189,799	189,799	190	190	190	190
	*	*	*	*	*	*	*	*
	11.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
INTERDEPARTMENTAL TRANSFERS	649,331	1,653,498	1,679,079	1,679,079	1,679	1,679	1,679	1,679
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND		32,333	32,671	32,671	33	33	33	33
CAPITAL IMPROVEMENT COSTS								
PLANS	204,000	1,003,000	1,250,000					
LAND ACQUISITION		2,001,000						
DESIGN	1,225,000	2,453,000	400,000					
CONSTRUCTION	4,478,000	5,541,000	10,450,000	9,400,000				
EQUIPMENT	3,000	2,000						
TOTAL CAPITAL EXPENDITURES	5,910,000	11,000,000	12,100,000	9,400,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO: 0402

PROGRAM TITLE: PRESERVATION AND ENHANCEMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
SPECIAL FUND		2,000,000	7,500,000	7,500,000				
G.O. BONDS	5,429,000	8,280,000	4,600,000	1,900,000				
FEDERAL FUNDS	481,000	720,000						
TOTAL PERM POSITIONS	263.00*	279.00*	290.00*	290.00*	290.0*	290.0*	290.0*	290.0*
TOTAL TEMP POSITIONS	89.00**	76.00**	64.00**	64.00**	64.0**	64.0**	64.0**	64.0**
TOTAL PROGRAM COST	32,215,820	46,074,610	69,459,381	63,639,381	54,091	54,091	54,091	54,091

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	21.00*	28.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	17.00**	9.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
PERSONAL SERVICES	1,398,669	2,338,960	2,605,873	2,605,873	2,606	2,606	2,606	2,606
OTHER CURRENT EXPENSES	3,349,517	2,047,929	5,634,989	2,514,989	2,515	2,515	2,515	2,515
EQUIPMENT	33,152							
MOTOR VEHICLES	20,141							
TOTAL OPERATING COST	4,801,479	4,386,889	8,240,862	5,120,862	5,121	5,121	5,121	5,121
BY MEANS OF FINANCING								
	19.50*	26.75*	26.50*	26.50*	26.5*	26.5*	26.5*	26.5*
	7.25**	1.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
GENERAL FUND	2,234,599	2,054,389	2,313,395	2,313,395	2,313	2,313	2,313	2,313
	1.00*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	39,380							
	*	0.75*	*	*	*	*	*	*
	0.75**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,283,729	1,792,500	2,183,818	2,213,818	2,214	2,214	2,214	2,214
	0.50*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	9.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
OTHER FEDERAL FUNDS	1,243,771	540,000	3,743,649	593,649	594	594	594	594
TOTAL PERM POSITIONS	21.00*	28.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
TOTAL TEMP POSITIONS	17.00**	9.00**	12.00**	12.00**	12.0**	12.0**	12.0**	12.0**
TOTAL PROGRAM COST	4,801,479	4,386,889	8,240,862	5,120,862	5,121	5,121	5,121	5,121

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. MARINE PROTECTED AREAS & ARTIFICIAL REEFS, NEW/ENL (AC)	61730	70720	70720	80000	80000	90000	90000	100000
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)	1	1	2	2	3	3	4	4
4. TECH GUIDANCE PROVIDED IN PERMIT/STAT-REQ REVIEWS(#)	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. TOTAL RESIDENT POPULATION (THOUSANDS)	1441	1442	1443	1444	1445	1446	1447	1448
2. TOTAL NON-RESIDENT POPULATION (THOUSANDS)	196	197	198	199	200	201	202	203
3. NON-GOVERNMENT ORGANIZATIONS	110	110	110	110	110	110	110	110
4. RELATED COUNTY/STATE/FED RESOURCE TRUSTEE AGENCIES	12	12	12	12	12	12	12	12
PROGRAM ACTIVITIES								
1. STATUTORY & ADMIN RULE MAKING (NUMBER)	3	6	5	5	5	5	5	5
2. ENVIRONMENTAL REVIEW & IMPACT EVALS, TECH GUIDANCE (NO.)	180	200	200	200	200	200	200	200
3. MARINE PROTECTED AREA & ARTIFICIAL REEF SURVEYS (NUMBER)	13	14	15	16	17	18	19	20
4. STREAM AND ESTUARINE SURVEYS (NUMBER)	132	130	130	130	130	130	130	130
5. NATIVE SPECIES BIOLOGICAL & HABITAT INVESTIGATION (NO.)	13888	13888	13887	13887	13887	13887	13887	13887
6. PROTECTED SPECIES MONITORING & ASSESSMENT (NO.)	10	10	10	10	10	10	10	10
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	3,364	2,067	1,275	910	330	330	330	330
TOTAL PROGRAM REVENUES	3,364	2,067	1,275	910	330	330	330	330
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	798	883	845	480				
ALL OTHER FUNDS	2,566	1,184	430	430	330	330	330	330
TOTAL PROGRAM REVENUES	3,364	2,067	1,275	910	330	330	330	330

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

Program Plan Narrative

LNR401: ECOSYSTEM PROTECTION AND RESTORATION

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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)

Requested is the addition of \$152,520 per year for three Ocean Resource Management Plan positions (Program Specialist V, Planner IV and Program Specialist IV) per provisions from Act 84, SLH 2015. Requested is the transfer out of an Accountant IV position (Pos. No. 120594) from LNR 401 to LNR 906. In addition, there is a significant federal fund ceiling increase for N funds of \$436,375 for FY 18 and \$466,375 for FY 19 and for P funds of \$3,160,906 for FY 18 and \$10,905 for FY 19. Also, new fringe benefit assessment rate will increase N funds by \$2,844 for FB 2018-19 and P funds by \$38,649 for FB 2018-19.

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 understand 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.

Program Plan Narrative

LNR401: ECOSYSTEM PROTECTION AND RESTORATION

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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 National Oceanic Atmospheric Administration, 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 Considerations

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 EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	60.00*	66.00*	67.00*	67.00*	67.0*	67.0*	67.0*	67.0*
	22.00**	18.00**	16.00**	16.00**	16.0**	16.0**	16.0**	16.0**
PERSONAL SERVICES	3,719,995	5,015,727	5,368,745	5,368,745	5,369	5,369	5,369	5,369
OTHER CURRENT EXPENSES	3,695,994	5,778,557	13,901,058	13,951,058	13,951	13,951	13,951	13,951
EQUIPMENT	100,492	32,500	32,500	32,500	33	33	33	33
MOTOR VEHICLES	38,997	24,500	74,500	24,500	24	24	24	24
TOTAL OPERATING COST	7,555,478	10,851,284	19,376,803	19,376,803	19,377	19,377	19,377	19,377
BY MEANS OF FINANCING								
	49.50*	48.50*	49.50*	49.50*	49.5*	49.5*	49.5*	49.5*
	3.00**	3.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
GENERAL FUND	4,655,483	5,564,991	14,394,518	14,394,518	14,395	14,395	14,395	14,395
	8.00*	15.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	1.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
FEDERAL FUNDS	1,199,165	2,046,724	1,813,407	1,813,407	1,813	1,813	1,813	1,813
	2.50*	2.50*	3.50*	3.50*	3.5*	3.5*	3.5*	3.5*
	5.50**	4.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
OTHER FEDERAL FUNDS	1,051,499	1,405,526	1,300,000	1,300,000	1,300	1,300	1,300	1,300
	*	*	*	*	*	*	*	*
	1.50**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TRUST FUNDS		180,545	189,799	189,799	190	190	190	190
	*	*	*	*	*	*	*	*
	11.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
INTERDEPARTMENTAL TRANSFERS	649,331	1,653,498	1,679,079	1,679,079	1,679	1,679	1,679	1,679
CAPITAL IMPROVEMENT COSTS								
PLANS	3,000	2,000						
LAND ACQUISITION		2,000,000						
DESIGN	102,000	202,000	150,000					
CONSTRUCTION	2,967,000	3,544,000	1,450,000	400,000				
EQUIPMENT	3,000	2,000						
TOTAL CAPITAL EXPENDITURES	3,075,000	5,750,000	1,600,000	400,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR402
040202
NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
SPECIAL FUND								
G.O. BONDS	3,075,000	2,000,000 3,750,000	1,600,000	400,000				
TOTAL PERM POSITIONS	60.00*	66.00*	67.00*	67.00*	67.0*	67.0*	67.0*	67.0*
TOTAL TEMP POSITIONS	22.00**	18.00**	16.00**	16.00**	16.0**	16.0**	16.0**	16.0**
TOTAL PROGRAM COST	10,630,478	16,601,284	20,976,803	19,776,803	19,377	19,377	19,377	19,377

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. NUMBER OF MILES OF FENCE CONSTRUCTED	6.8	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. # T&E ANIML SPECIES W/ACTV RECOV IMPLMNTATN PGS	15	15	15	15	15	15	15	15
6. NO. OF RARE OR T&E PLANT SPECIES MANAGED	30	30	30	30	30	30	30	30
7. NO. NATV & PRTCTD ANIML SPCLIES EFFCT MANAGD/MONTRD	160	160	160	160	160	160	160	160
8. NO. ACRES UNDER ACTIVE MANAGEMENT & RESTORATION	57700	57700	57700	57700	57700	57700	57700	57700
9. NO. LANDOWNERS INVOLVED IN PARTNER PROGRAMS	60	60	60	60	60	60	60	60
10. NO. EDUC PRMS PRESENTED/DISSEMINATED	7	6	6	6	6	6	6	6
PROGRAM TARGET GROUPS								
1. NATIVE RESOURCE CONSRVTN PRACT/ENTHUSIASTS (000S)	NA	NA	NA	NA	NA	NA	NA	NA
2. COMMUNITIES/LANDOWNRS AFFECTED BY WILDFIRES (000S)	125	125	125	125	125	125	125	125
3. POPULATION AT RISK FROM INVASIVE SPECIES (000)	1400	1245	1410	1410	1480	1480	1480	1480
4. LANDOWNRS SPPTNG NATVE RESOURCE CONSRVTN (NO.)	NA	NA	NA	NA	NA	NA	NA	NA
5. STUDENTS/EDUCATORS/INTERESTED CITIZENS (HUNDREDS)	10	10	10	10	10	10	10	10
PROGRAM ACTIVITIES								
1. CNSTR/MAINT PRED/UNGULATE PROOF FNCNG/SITE RESTRTN	1000	1000	1000	1000	1000	1000	1000	1000
2. CNSTR/MAINT OF FIREBREAKS/FUEL REDUC/EDUC/TRNG	35	35	35	35	35	35	35	35
3. PREVNTN/DETCTN/CONTROL/ERADICTN OF INVASVE SPECIES	37	37	37	37	37	37	37	37
4. NATIVE AND PROTECTED SPECIES MANAGEMENT	47	47	47	47	47	47	47	47
5. ECOLOGICAL & SPECIES-SPECIFIC RESEARCH	12	14	14	15	16	17	18	19
6. EVALUATION & CONSULTATION ON DEVELOPMENT PROJECTS	11	12	13	14	14	15	16	16
7. LANDOWNRS ASSIST/PRESENTATN OF NATVE RESOURCE INFO	50	50	50	50	50	50	50	50
8. PUBLICATN OF PLANS FOR RECOV/MGMT NATIVE SPECIES	50	50	50	50	50	50	50	50
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	3,247	11,163	3,904	3,904	3,904	3,904	3,904	3,904
TOTAL PROGRAM REVENUES	3,247	11,163	3,904	3,904	3,904	3,904	3,904	3,904
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,557	2,381	3,104	3,104	3,104	3,104	3,104	3,104
ALL OTHER FUNDS	1,690	8,782	800	800	800	800	800	800
TOTAL PROGRAM REVENUES	3,247	11,163	3,904	3,904	3,904	3,904	3,904	3,904

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

Program Plan Narrative

LNR402: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

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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, 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. Add operating funds per provisions from Act 84, SLH 2015: Program's Operating Budget and Native Resources and Fire Protection Program (\$3,405,749/\$3,405,749 A).
2. Add funds for Hawaii Invasive Species Council (HISC) per provisions from Act 84, SLH 2015 (\$4,000,000/\$4,000,000 A).
3. Add funds for Rapid Ohia Death Response (\$1,000,000/\$1,000,000 A).
4. Add funds to increase operating funds for HISC (\$500,000/\$500,000 A).
5. Add funds for Mosquito Eradication (\$250,000/250,000 A).
6. Federal Fund ceiling increase for the new fringe benefit assessment rate (\$144,520/\$144,520 N).
7. Convert Position #121988, Program Specialist V, from temporary to permanent position (P).
8. Convert Position #118404, Wildlife Biologist IV from temporary to permanent position (A).
9. Federal Fund ceiling adjustment (-\$315,675/- \$315,675 N).
10. Federal Fund ceiling adjustment (-\$109,573/- \$109,573 P).
11. Add CIP funds for Emergency and Natural Disaster Response,

statewide (\$400,000/\$400,000 C).

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 through 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

Program Plan Narrative

LNR402: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

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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 HISC.
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 \$8,000,000 in federal funds for public and private landowner conservation initiatives.
8. Provide logistical support and funding to University of Hawaii for over 100 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 pests 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 with a loss of flexibility to respond to State initiatives and emergencies or any activity not tied to specific grants. Administrative staffs whose salaries are paid through a particular grant are of particular concern, as they are restricted in their ability to assist projects outside of their grant. State funds are needed to implement high priority activities that do not qualify for federal grants such as firefighting, restoration of Threatened and Endangered (T&E) species and habitat, invasive species control, processing of State permits, and response to emergencies. In addition, State funds are needed to meet the match requirement for grants. State funds are typically leveraged between 1:1 to 3:1 federal to State money, providing an attractive economic incentive. Obtaining additional revenue from federal funds or other outside grants 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 reoccurring 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 FY 13 through FY 18. Additionally, some federal programs are competitive grants that require State matching funds, which

Program Plan Narrative

LNR402: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

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to this point have been provided by State general fund salaries. Additional sources of state match are needed to maintain current federal grants and continue to secure additional federal funds. In 2016, the Conservation Initiatives project brought in about \$1,300,000 in funds and millions more in in-kind conservation work through the development and implementation of Habitat Conservations Plans and Safe Harbors Agreements

I. Summary of Analysis Performed

In FY 16, the State Wildlife Action Plan (SWAP), originally drafted in 2005, was updated. The updating process involved a reflection on program activities and results. The new SWAP was accepted by the US Fish and Wildlife Service and will serve as a guide for the program.

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 EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	23.00*	24.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,429,664	2,020,312	2,208,973	2,208,973	2,209	2,209	2,209	2,209
OTHER CURRENT EXPENSES	1,140,503	2,895,794	1,645,794	1,545,794	1,396	1,396	1,396	1,396
EQUIPMENT	22,225	11,200	11,200	11,200	11	11	11	11
MOTOR VEHICLES	37,103							
TOTAL OPERATING COST	2,629,495	4,927,306	3,865,967	3,765,967	3,616	3,616	3,616	3,616
BY MEANS OF FINANCING	18.00*	19.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,997,326	3,938,689	2,559,371	2,559,371	2,559	2,559	2,559	2,559
	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	632,169	988,617	1,056,596	1,056,596	1,057	1,057	1,057	1,057
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS			250,000	150,000				
CAPITAL IMPROVEMENT COSTS								
PLANS		751,000	1,250,000					
LAND ACQUISITION		1,000						
DESIGN		251,000	250,000					
CONSTRUCTION		997,000	1,500,000	1,500,000				
TOTAL CAPITAL EXPENDITURES		2,000,000	3,000,000	1,500,000				
BY MEANS OF FINANCING								
G.O. BONDS		2,000,000	3,000,000	1,500,000				
TOTAL PERM POSITIONS	23.00*	24.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,629,495	6,927,306	6,865,967	5,265,967	3,616	3,616	3,616	3,616

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. PERCENTAGE OF PERMITS PROCESSED WITHIN TIME LIMITS	89	90	90	90	90	90	90	90
2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED	66	80	80	80	80	80	80	80
PROGRAM TARGET GROUPS								
1. GROUND WATER USAGE (MILLION GALLONS PER DAY)	452	450	450	450	450	450	450	450
2. SURFACE WATER USAGE	464	350	350	350	350	350	350	350
3. WATER CODE-RELATED COMPLAINTS/DISPUTES FILED	30	25	25	25	25	25	25	25
PROGRAM ACTIVITIES								
1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW)	1425	1860	3109	3109	3199	3289	3289	3289
2. NUMBER OF STREAMS GAUGED	27	25	25	25	25	25	25	25
3. NUMBER OF PERMITS PROCESSED	158	150	150	150	150	150	150	150
4. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS	1	1	1	1	1	1	1	1
5. NUMBER OF ITEMS RESOLVED THROUGH CONTESTED CASES	0	1	1	1	1	1	1	1
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	71	62	62	62	62	62	62	62
CHARGES FOR CURRENT SERVICES	2	2	2	2	2	2	2	2
FINES, FORFEITS AND PENALTIES	1	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	74	65	65	65	65	65	65	65
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	74	65	65	65	65	65	65	65
TOTAL PROGRAM REVENUES	74	65	65	65	65	65	65	65

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

Program Plan Narrative

LNR404: WATER RESOURCES

04 02 04

A. Statement of Program Objectives

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)

1. Increase Special Fund Expenditure Ceiling (\$44,498/\$44,498):

The Commission on Water Resource Management (Commission) currently has five special-funded positions: three 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 in its Stream Protection and Management Branch which manages the statewide instream use protection program, conducts field investigations and surveys; administers existing and proposed water management area designations; analyzes hydrological data of surface water resources; and enforces provisions of the State Water Code. The current special fund expenditure ceiling in LNR 404 cannot sustain a 60% fringe benefit assessment rate. This request seeks to increase the expenditure ceiling to address the increased 60% fringe benefit assessment rate.

2. Establish federal fund expenditure ceiling (\$250,000/\$150,000) in order to expend Environmental Protection Agency (EPA) funds received by the Department of Health (DOH) that would be set aside to the Commission. Act 169, SLH 2016, mandates implementation of a standardized water audit program to help understand how much water is lost from a distribution system through detailed analysis of data, which can be used to make informed decisions to reduce real or apparent losses. Federal EPA funds received by DOH and set aside to the Commission would be used to cover the costs to implement this program.

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 in 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

Section 174C-5, Hawaii Revised Statutes, 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

Program Plan Narrative

LNR404: WATER RESOURCES

04 02 04

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, 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 the economic downturn. While the Commission is in the process of filling its vacancies, the reductions have a profound effect. Specific activities impacted, include, but are not limited to:

1. 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, water users, and the general community. Vacancies are impacting critical communication, coordination, and outreach efforts.
2. 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 phase contested case proceeding; however, the staff is already experiencing difficulties in executing the order.
3. 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 in west Maui and the Hawaii Supreme Court.
4. 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.

5. 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.

6. Reduced public outreach and education.

7. Diminished response and resolution of citizen complaints/disputes.

8. Reduced capacity to implement and enforce water use reporting program.

9. Deferral of water shortage planning in water management areas.

H. Discussion of Program Revenues

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.

The fluctuating economic climate and competing with other departmental initiatives has dictated the Commission's request for additional resources through the years. The Commission has persevered in maintaining its core regulatory functions, including revising and adopting an updated Hawaii Water Plan and enforcing administrative rules. Streamlining regulatory functions is an on-going process. Secondary functions have been impacted and/or suspended during difficult economic periods. When the opportunity presents itself, the Commission engages the services of interns and volunteers to assist in some of its activities.

Program Plan Narrative

LNR404: WATER RESOURCES

04 02 04

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	130.00*	130.00*	142.00*	142.00*	142.0*	142.0*	142.0*	142.0*
	13.00**	13.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,908,827	8,386,917	9,323,880	9,323,880	9,324	9,324	9,324	9,324
OTHER CURRENT EXPENSES	2,017,188	3,519,921	3,739,845	3,839,845	3,840	3,840	3,840	3,840
EQUIPMENT	127,533	225,628	225,628	225,628	226	226	226	226
MOTOR VEHICLES	400,000	169,000	169,000	169,000	169	169	169	169
TOTAL OPERATING COST	9,453,548	12,301,466	13,458,353	13,558,353	13,559	13,559	13,559	13,559
BY MEANS OF FINANCING								
	109.25*	109.25*	120.25*	120.25*	120.2*	120.2*	120.2*	120.2*
	12.00**	12.00**	**	**	**	**	**	**
GENERAL FUND	7,054,020	7,897,016	8,645,297	8,645,297	8,646	8,646	8,646	8,646
	18.00*	18.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,645,828	2,502,117	2,661,339	2,661,339	2,661	2,661	2,661	2,661
	2.75*	2.75*	3.75*	3.75*	3.8*	3.8*	3.8*	3.8*
	1.00**	1.00**	**	**	**	**	**	**
FEDERAL FUNDS	546,244	970,000	1,219,046	1,319,046	1,319	1,319	1,319	1,319
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	207,456	900,000	900,000	900,000	900	900	900	900
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND		32,333	32,671	32,671	33	33	33	33
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000							
DESIGN	623,000	1,000,000						
TOTAL CAPITAL EXPENDITURES	624,000	1,000,000						
BY MEANS OF FINANCING								
G.O. BONDS	144,000	280,000						
FEDERAL FUNDS	480,000	720,000						
TOTAL PERM POSITIONS	130.00*	130.00*	142.00*	142.00*	142.0*	142.0*	142.0*	142.0*
TOTAL TEMP POSITIONS	13.00**	13.00**	**	**	**	**	**	**
TOTAL PROGRAM COST	10,077,548	13,301,466	13,458,353	13,558,353	13,559	13,559	13,559	13,559

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % OF TIME SPENT ON AQUATICS RESOURCES ENFORCEMENT	35	36	36	36	36	36	36	36
2. % TIME SPENT ON FORESTRY/WILDLIFE RES ENFORCEMENT	15	15	15	15	15	15	15	15
3. % OF TIME SPENT ON STATE PARKS ENFORCEMENT	15	15	15	15	15	15	15	15
4. % TIME SPENT ON PUBLIC LANDS/CONS DISTR USE ENFRM	4	3	3	3	3	3	3	3
5. % TIME SPENT ON BOATING & OCEAN REC ENFORCEMENT	22	25	25	25	25	25	25	25
6. % TIME SPENT ON OTHER ENFORCEMENT	7	6	6	6	6	6	6	6
PROGRAM TARGET GROUPS								
1. HAWAII DEFACTO POPULATION (MILLIONS)	1.4	1.400	1400	1400	1400	1400	1400	1400
2. NO. OF VISITOR ARRIVALS FOR THE YEAR	8600000	8100000	8100000	8100000	8100000	8100000	8100000	8100000
3. NO. OF INFORMATIONAL & EDUCATIONAL PRESENTATIONS	50	50	50	50	50	50	50	50
PROGRAM ACTIVITIES								
1. NUMBER OF ENFORCEMENT MILES	1994000	950000	950000	950000	950000	950000	950000	950000
2. NUMBER OF ENFORCEMENT HOURS	193000	200000	200000	200000	200000	200000	200000	200000
3. NUMBER OF ARRESTS MADE	55	50	50	50	50	50	50	50
4. NUMBER OF CITATIONS ISSUED	2328	1650	1650	1650	1650	1650	1650	1650
5. NUMBER OF INVESTIGATIONS ASSIGNED	3551	3000	3000	3000	3000	3000	3000	3000
6. NUMBER OF INSPECTIONS PERFORMED	4992	12000	12000	12000	12000	12000	12000	12000
7. NUMBER OF HUNTER SAFETY STUDENTS CERTIFIED	2215	2500	2500	2500	2500	2500	2500	2500
8. NO. MARIJUANA PLANTS ERADICATED FROM STATE LANDS	3000	5000	5000	5000	5000	5000	5000	5000
9. NUMBER OF DOCARE VOLUNTEER HOURS	582	800	800	800	800	800	800	800
10. NUMBER OF HUNTER EDUCATION VOLUNTEER HOURS	9261	8000	8000	8000	8000	8000	8000	8000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	675							
TOTAL PROGRAM REVENUES	675							
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	248							
ALL OTHER FUNDS	427							
TOTAL PROGRAM REVENUES	675							

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

Program Plan Narrative

LNR405: CONSERVATION & RESOURCES ENFORCEMENT

04 02 05

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 ceiling in Federal Fund (N), \$224,962 and decrease Other Federal Funds (P), \$833.
2. Transfer-out Accountant III, Position #52375, from LNR 405 to LNR 906, "A" Fund.
3. Request to convert Community Fisheries Enforcement Units, 12 positions, from temporary to permanent positions and add general funds to cover half-year salaries (\$268,620/A).
4. Ceiling increases in Special Fund (\$94,802/B) and Federal Fund(\$19,046/N) for the new fringe benefit assessment rate.
5. Convert Education Specialist III from temporary to permanent position, N Fund.

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 (HRS).

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 and 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, HRS.
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 (DLNR), 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 DLNR, 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.

Program Plan Narrative

LNR405: CONSERVATION & RESOURCES ENFORCEMENT

04 02 05

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 funding and current staff vacancies, coupled with escalating user conflicts, lack of community support and increased public expectations of service, continue to hamper effective enforcement throughout the State. While the division is working to fill vacancies as quickly as possible, increased demands for service are making hiring and filling of positions imperative in order to meet public expectation.

There has been an increased demand for the division's law enforcement capabilities by outside agencies, such as, the US Secret Service to assist with Presidential protection and other Homeland Security Missions. Additionally, the division has involved in providing law enforcement support for various high level meetings and conferences, such as the 2016 International Union for the Conservation of Nature-World Conservation Congress meeting in Honolulu. Many of the services provided are not reimbursable, and is taxing the divisions resources.

Additionally, extended law enforcement operations such as the TMT Telescope operations on Hawaii island, as well as response to Natural Disasters such as flash floods, Tropical Storms and Hurricanes are further straining resources.

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 EXPENDITURES

REPORT: P61-A

PROGRAM ID: LNR407
 PROGRAM STRUCTURE NO: 040206
 PROGRAM TITLE: NATURAL AREA RESERVES & WATERSHED MANAGEMT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	29.00*	31.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
	37.00**	36.00**	36.00**	36.00**	36.0**	36.0**	36.0**	36.0**
PERSONAL SERVICES	855,734	946,324	3,010,447	3,010,447	3,011	3,011	3,011	3,011
OTHER CURRENT EXPENSES	1,008,516	1,661,341	9,406,949	9,406,949	9,407	9,407	9,407	9,407
EQUIPMENT	1,570							
TOTAL OPERATING COST	1,865,820	2,607,665	12,417,396	12,417,396	12,418	12,418	12,418	12,418
BY MEANS OF FINANCING								
	28.50*	30.50*	29.50*	29.50*	29.5*	29.5*	29.5*	29.5*
	37.00**	36.00**	36.00**	36.00**	36.0**	36.0**	36.0**	36.0**
GENERAL FUND	825,325	922,716	10,551,676	10,551,676	10,552	10,552	10,552	10,552
	0.50*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,040,495	1,684,949	1,865,720	1,865,720	1,866	1,866	1,866	1,866
CAPITAL IMPROVEMENT COSTS								
PLANS	200,000	250,000						
DESIGN	500,000	1,000,000						
CONSTRUCTION	1,511,000	1,000,000	7,500,000	7,500,000				
TOTAL CAPITAL EXPENDITURES	2,211,000	2,250,000	7,500,000	7,500,000				
BY MEANS OF FINANCING								
SPECIAL FUND			7,500,000	7,500,000				
G.O. BONDS	2,210,000	2,250,000						
FEDERAL FUNDS	1,000							
TOTAL PERM POSITIONS	29.00*	31.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
TOTAL TEMP POSITIONS	37.00**	36.00**	36.00**	36.00**	36.0**	36.0**	36.0**	36.0**
TOTAL PROGRAM COST	4,076,820	4,857,665	19,917,396	19,917,396	12,418	12,418	12,418	12,418

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. # ACRES CONTROLLED FOR NON-NATV PLANTS AS % OF PLAN	28	28	28	28	28	28	28	28
2. # ACRES PROTECTED FROM FERAL UNGULATES AS % OF PLAN	23	25	26	27	28	29	30	31
3. NO. OF ACRES INSPECTED AND MONITORED AS % OF PLAN	87	92	92	92	92	92	92	92
4. # ACRES PROTECTED BY NAPP PROG 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 & INVTBR SPECIES MNGD CMPTD TO TTL LIST	91	91	100	100	100	100	100	100
7. NO. OF YCC MEMBERS AND INTERNS AS % OF PLAN	60	60	60	60	60	60	60	60
8. MAN-HRS VOLUNTEERED RESOURCE MGMT PROJ AS % OF PLAN	57	57	57	57	57	57	57	57
9. # RESEARCH/EDUC PERMITS ISSUED BY NARS COMMISSION	72	72	95	95	95	95	95	95
10. # PARCELS ACQUIRED OR AREAS SECURED FOR RESOURCE VALUE	4	4	4	4	4	4	4	4
PROGRAM TARGET GROUPS								
1. NATIVE NATURAL COMMUNITIES (NUMBER)	180	180	180	180	180	180	180	180
2. WATERSHED PARTNERSHIPS (NUMBER)	10	10	10	10	10	10	10	10
3. WATER USERS (THOUSANDS)	NA	NA	NA	NA	NA	NA	NA	NA
4. ENDANGERED NATIVE PLANT & ANIMAL SPECIES (NUMBER)	531	531	531	531	531	531	531	531
5. YCC/AMERICORP PARTICIPANTS (NUMBER)	110	110	110	110	110	110	110	110
6. OUTDOOR RECREATIONISTS (THOUSANDS)	NA	NA	NA	NA	NA	NA	NA	NA
7. SCIENTISTS AND RESEARCHERS (NUMBER)	NA	NA	NA	NA	NA	NA	NA	NA
8. NATIVE HAWAIIANS (THOUSANDS)	NA	NA	NA	NA	NA	NA	NA	NA
9. MEMBERS OF CONSERVATION LAND ACQUISITION ORG (THOUSANDS)	NA	NA	NA	NA	NA	NA	NA	NA
PROGRAM ACTIVITIES								
1. MANAGE NATURAL AREA RES SYSTEMS (NARS) ON STATE LANDS	22	23	23	23	23	23	23	23
2. SUPPORT CONSERVATION MANAGEMENT WITHIN WATERSHED PARTNERSHIP	10	10	10	10	10	10	10	10
3. SUPPORT NARS & LEGACY LAND CONSERVATION COMMISSION	2	2	2	2	2	2	2	2
4. ADMINISTER NATURAL AREA PARTNERSHIP PROGRAM (NAPP)	10	10	10	10	10	10	10	10
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	11	11	11	11	11	11	11	11
8. ACQUIRE OR SECURE AREAS FOR PROTECTION OF RESOURCE	4	4	4	4	4	4	4	4
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,566	1,105	800	800	800	800	800	800
TOTAL PROGRAM REVENUES	1,566	1,105	800	800	800	800	800	800
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	194							
ALL OTHER FUNDS	1,372	1,105	800	800	800	800	800	800
TOTAL PROGRAM REVENUES	1,566	1,105	800	800	800	800	800	800

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

Program Plan Narrative

LNR407: NATURAL AREA RESERVES & WATERSHED MANAGEMT

04 02 06

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. Add funds for positions and other operating expenditures per provisions from Act 84, SLH 2015 (\$7,556,128/\$7,556,128 A).
2. Add funds for Rapid Ohia Response on the Natural Area Reserves (\$1,500,000/\$1,500,000 A).
3. Add funds for Watershed Forests (\$500,000/\$500,000 A).
4. Federal Fund ceiling increase for the new fringe benefit assessment rate (\$2,220/\$2,220 P).
5. Federal Fund ceiling adjustment (\$178,231/\$178,231 P).
6. Add CIP funds for Watershed Initiative, Statewide. (\$7,500,000/\$7,500,000 B).

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 and work towards endangered species recovery.
5. Assist private landowner efforts to protect and restore watersheds, important conservation lands, native species and wildlife habitat.
6. Provide opportunities for environmental education, forest and outdoor recreation for residents and visitors to encourage physical fitness 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.

Program Plan Narrative

LNR407: NATURAL AREA RESERVES & WATERSHED MANAGEMT

04 02 06

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 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 and 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, propagation of rare native plants, 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 requires 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.

Program Plan Narrative

LNR407: NATURAL AREA RESERVES & WATERSHED MANAGMENT

04 02 06

H. Discussion of Program Revenues

Major sources of program revenues are: the State general fund, as a replacement for the NAR Special Fund (NARF), which formerly received 25% of the Conveyance Tax on real estate transactions. The LNR 407 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

Program activities are guided by State and federal mandates.

J. Further Considerations

The Legislative Report of the Natural Area Reserve Fund provides a summary of accomplishments, including 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 EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

0403
GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	48.00*	53.00*	59.50*	59.50*	59.5*	59.5*	59.5*	59.5*
	2.00**	1.00**	16.00**	16.00**	16.0**	16.0**	16.0**	16.0**
PERSONAL SERVICES	2,973,181	4,079,990	5,663,353	5,663,353	5,664	5,664	5,664	5,664
OTHER CURRENT EXPENSES	375,627	368,081	557,705	589,205	589	589	589	589
EQUIPMENT	43,031	30,000	30,000	30,000	30	30	30	30
MOTOR VEHICLES				400				
TOTAL OPERATING COST	3,391,839	4,478,071	6,251,058	6,282,958	6,283	6,283	6,283	6,283
BY MEANS OF FINANCING								
	34.00*	36.00*	40.00*	40.00*	40.0*	40.0*	40.0*	40.0*
	2.00**	**	15.00**	15.00**	15.0**	15.0**	15.0**	15.0**
GENERAL FUND	2,330,248	2,667,766	3,809,732	3,841,632	3,842	3,842	3,842	3,842
	14.00*	16.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	1,061,591	1,663,511	2,189,057	2,189,057	2,189	2,189	2,189	2,189
	*	*	1.50*	1.50*	1.5*	1.5*	1.5*	1.5*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS			252,269	252,269	252	252	252	252
	*	1.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS		146,794						
CAPITAL IMPROVEMENT COSTS								
PLANS	3,198,000	2,141,000	2,265,000	2,265,000	2,265	2,265	2,265	2,265
LAND ACQUISITION	1,000							
DESIGN	348,000	400,000						
CONSTRUCTION	7,250,000	9,350,000						
TOTAL CAPITAL EXPENDITURES	10,797,000	11,891,000	2,265,000	2,265,000	2,265	2,265	2,265	2,265
BY MEANS OF FINANCING								
GENERAL FUND		2,141,000	2,265,000	2,265,000	2,265	2,265	2,265	2,265
G.O. BONDS	10,797,000	9,750,000						
TOTAL PERM POSITIONS	48.00*	53.00*	59.50*	59.50*	59.5*	59.5*	59.5*	59.5*
TOTAL TEMP POSITIONS	2.00**	1.00**	16.00**	16.00**	16.0**	16.0**	16.0**	16.0**
TOTAL PROGRAM COST	14,188,839	16,369,071	8,516,058	8,547,958	8,548	8,548	8,548	8,548

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	48.00*	53.00*	59.50*	59.50*	59.5*	59.5*	59.5*	59.5*
	2.00**	1.00**	16.00**	16.00**	16.0**	16.0**	16.0**	16.0**
PERSONAL SERVICES	2,973,181	4,079,990	5,663,353	5,663,353	5,664	5,664	5,664	5,664
OTHER CURRENT EXPENSES	375,627	368,081	557,705	589,205	589	589	589	589
EQUIPMENT	43,031	30,000	30,000	30,000	30	30	30	30
MOTOR VEHICLES				400				
TOTAL OPERATING COST	3,391,839	4,478,071	6,251,058	6,282,958	6,283	6,283	6,283	6,283
BY MEANS OF FINANCING								
	34.00*	36.00*	40.00*	40.00*	40.0*	40.0*	40.0*	40.0*
	2.00**	**	15.00**	15.00**	15.0**	15.0**	15.0**	15.0**
GENERAL FUND	2,330,248	2,667,766	3,809,732	3,841,632	3,842	3,842	3,842	3,842
	14.00*	16.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	1,061,591	1,663,511	2,189,057	2,189,057	2,189	2,189	2,189	2,189
	*	*	1.50*	1.50*	1.5*	1.5*	1.5*	1.5*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS			252,269	252,269	252	252	252	252
	*	1.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS		146,794						
CAPITAL IMPROVEMENT COSTS								
PLANS	3,198,000	2,141,000	2,265,000	2,265,000	2,265	2,265	2,265	2,265
LAND ACQUISITION	1,000							
DESIGN	348,000	400,000						
CONSTRUCTION	7,250,000	9,350,000						
TOTAL CAPITAL EXPENDITURES	10,797,000	11,891,000	2,265,000	2,265,000	2,265	2,265	2,265	2,265
BY MEANS OF FINANCING								
GENERAL FUND		2,141,000	2,265,000	2,265,000	2,265	2,265	2,265	2,265
G.O. BONDS	10,797,000	9,750,000						
TOTAL PERM POSITIONS	48.00*	53.00*	59.50*	59.50*	59.5*	59.5*	59.5*	59.5*
TOTAL TEMP POSITIONS	2.00**	1.00**	16.00**	16.00**	16.0**	16.0**	16.0**	16.0**
TOTAL PROGRAM COST	14,188,839	16,369,071	8,516,058	8,547,958	8,548	8,548	8,548	8,548

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. PERCENT OF VENDOR PAYMENTS MADE WITHIN 30 DAYS	90	90	90	90	90	90	90	90
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	90	80	80	80	80	80	80
PROGRAM TARGET GROUPS								
1. NUMBER OF DIVISIONS IN DEPARTMENT	11	11	11	11	11	11	11	11
2. NUMBER OF AUTHORIZED DEPARTMENTAL PERSONNEL	788.5	827.5	827.5	827.5	827.5	827.5	827.5	827.5
3. NUMBER OF BOARDS AND COMMISSIONS SERVICED	9	9	9	9	9	9	9	9
PROGRAM ACTIVITIES								
1. NO. BOARD OF LAND & NAT RES MEETINGS/PUB HEARINGS	22	22	22	22	22	22	22	22
2. NUMBER OF PERSONNEL ACTIONS PROCESSED	5520	5500	4000	4000	4000	4000	4000	4000
3. NUMBER OF PURCHASE ORDERS PROCESSED	3440	3500	3500	3500	3500	3500	3500	3500
4. NUMBER OF PETTY CASH CHECKS PROCESSED	459	450	450	450	450	450	450	450
5. NUMBER OF INFORMATION TECHNOLOGY REQUESTS RECEIVED	3409	1400	1400	1400	1400	1400	1400	1400
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
FINES, FORFEITS AND PENALTIES	40	40	40	40	40	40	40	40
TOTAL PROGRAM REVENUES	40	40	40	40	40	40	40	40
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	40	40	40	40	40	40	40	40
TOTAL PROGRAM REVENUES	40	40	40	40	40	40	40	40

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

Program Plan Narrative

LNR906: LNR - NATURAL AND PHYSICAL ENVIRONMENT

04 03 02

A. Statement of Program Objectives

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

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

Operating budget requests include the following:

1. Add general funds for eight permanent budgeted positions @ .125 FTE and one permanent budgeted position @1.00 FTE and other operating expenses per provisions from Act 84, SLH 2015.
2. Transfer-in six permanent Accountant positions from various programs (3.50 general funded; 1.00 special funded; 1.50 federal funded). The transfer of the positions will give the department the opportunity to institute better compliance and to enhance internal controls.
3. Trade-in position count and ceiling from LNR 101 to LNR 906.
4. Change MOF for Aha Moku Manager position (.50 FTE) from Trust Fund (T) to General Fund (A).
5. Change MOF for Accountant position transferred from LNR 401 from Federal Fund (N) General Fund (A), .25 FTE.
6. Special Fund (B) ceiling increase for Special Projects & Cultural Resources Manager position (\$159,917/B).
7. Special Fund (B) ceiling increase for new fringe benefit assessment rate (\$70,958/B).
8. Federal Fund ceiling increase adjustment for anticipated federal grants.
9. Add 15 positions and funds for management and restoration of Kaho'olawe Island Reserve (FY 18: \$1,065,147/A; FY 19: \$1,097,047/A).

Capital Improvement Budget (CIP) request under this program is \$2,265,000/A for CIP staff cost for FY 18 and FY 19.

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

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.

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.

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.

Program Plan Narrative

LNR906: LNR - NATURAL AND PHYSICAL ENVIRONMENT

04 03 02

D. Statement of Key Policies Pursued

To manage the fiscal, personnel, and IT responsibilities, by minimizing operating related 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 Administrative Services Office, 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 Personnel Office 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 non-renewable 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 Revenues

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 EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	321.00*	335.00*	341.00*	341.00*	341.0*	341.0*	341.0*	341.0*
	19.00**	19.00**	18.00**	18.00**	18.0**	18.0**	18.0**	18.0**
PERSONAL SERVICES	15,759,749	20,721,740	22,945,071	23,079,727	23,078	23,078	23,078	23,078
OTHER CURRENT EXPENSES	17,067,450	28,942,521	28,420,236	28,010,236	28,010	28,010	28,010	28,010
EQUIPMENT	566,589	486,786	486,786	486,786	487	487	487	487
MOTOR VEHICLES	213,718	109,500	109,500	109,500	109	109	109	109
TOTAL OPERATING COST	33,607,506	50,260,547	51,961,593	51,686,249	51,684	51,684	51,684	51,684
BY MEANS OF FINANCING	139.50*	149.50*	155.50*	155.50*	155.5*	155.5*	155.5*	155.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	8,872,409	9,824,980	10,788,786	10,423,442	10,422	10,422	10,422	10,422
	169.50*	173.50*	172.50*	172.50*	172.5*	172.5*	172.5*	172.5*
	4.25**	0.25**	0.25**	0.25**	0.2**	0.2**	0.2**	0.2**
SPECIAL FUND	19,733,648	30,386,900	31,779,413	31,779,413	31,778	31,778	31,778	31,778
	12.00*	12.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	12.75**	15.75**	14.75**	14.75**	14.8**	14.8**	14.8**	14.8**
FEDERAL FUNDS	4,611,601	8,194,783	7,537,081	7,627,081	7,627	7,627	7,627	7,627
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		1,218,456	1,218,456	1,218,456	1,219	1,219	1,219	1,219
	*	*	*	*	*	*	*	*
	2.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
REVOLVING FUND	389,848	635,428	637,857	637,857	638	638	638	638
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	202,000	301,000	501,000				
DESIGN	201,000	452,000	3,851,000	301,000				
CONSTRUCTION	10,913,000	12,522,000	25,296,000	13,822,000				
EQUIPMENT	1,000	1,000		1,000				
TOTAL CAPITAL EXPENDITURES	11,117,000	13,177,000	29,448,000	14,625,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
G.O. BONDS	9,992,000	11,927,000	28,848,000	14,525,000				
FEDERAL FUNDS	1,125,000	1,250,000	600,000	100,000				
TOTAL PERM POSITIONS	321.00*	335.00*	341.00*	341.00*	341.0*	341.0*	341.0*	341.0*
TOTAL TEMP POSITIONS	19.00**	19.00**	18.00**	18.00**	18.0**	18.0**	18.0**	18.0**
TOTAL PROGRAM COST	44,724,506	63,437,547	81,409,593	66,311,249	51,684	51,684	51,684	51,684

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 0801
PROGRAM TITLE: CULTURAL ACTIVITIES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	32.00*	32.00*	32.00*	32.00*	32.0*	32.0*	32.0*	32.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,216,884	2,068,398	2,259,014	2,259,014	2,259	2,259	2,259	2,259
OTHER CURRENT EXPENSES	392,108	412,218	912,218	412,218	412	412	412	412
EQUIPMENT	19,898	32,400	32,400	32,400	33	33	33	33
TOTAL OPERATING COST	1,628,890	2,513,016	3,203,632	2,703,632	2,704	2,704	2,704	2,704
BY MEANS OF FINANCING	23.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,418,934	1,620,986	2,234,310	1,734,310	1,734	1,734	1,734	1,734
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	209,956	318,030	350,509	350,509	351	351	351	351
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS		574,000	618,813	618,813	619	619	619	619
TOTAL PERM POSITIONS	32.00*	32.00*	32.00*	32.00*	32.0*	32.0*	32.0*	32.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,628,890	2,513,016	3,203,632	2,703,632	2,704	2,704	2,704	2,704

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	32.00*	32.00*	32.00*	32.00*	32.0*	32.0*	32.0*	32.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,216,884	2,068,398	2,259,014	2,259,014	2,259	2,259	2,259	2,259
OTHER CURRENT EXPENSES	392,108	412,218	912,218	412,218	412	412	412	412
EQUIPMENT	19,898	32,400	32,400	32,400	33	33	33	33
TOTAL OPERATING COST	1,628,890	2,513,016	3,203,632	2,703,632	2,704	2,704	2,704	2,704
BY MEANS OF FINANCING	23.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,418,934	1,620,986	2,234,310	1,734,310	1,734	1,734	1,734	1,734
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	209,956	318,030	350,509	350,509	351	351	351	351
	7.00*	7.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS		574,000	618,813	618,813	619	619	619	619
TOTAL PERM POSITIONS	32.00*	32.00*	32.00*	32.00*	32.0*	32.0*	32.0*	32.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,628,890	2,513,016	3,203,632	2,703,632	2,704	2,704	2,704	2,704

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % PROJ RECVD/REVWD W/IN LEGALLY MANDATD TIMEFRAMS	78	80	85	85	85	85	85	85
2. % BURIALS RESPND TO W/IN LEGALLY MANDATD TIMEFRAMS	100	95	95	95	95	95	95	95
3. % SITES W/KNOWN SITE NO. RECORDED IN DIVISN'S GIS	30	48	50	50	50	50	50	50
4. NO. OF NOMINATIONS MADE TO HAWAII STATE REGISTER	36	10	10	10	10	10	10	10
5. NO. OF NOMINATIONS MADE TO NATIONAL REGISTER	11	10	10	10	10	10	10	10
PROGRAM TARGET GROUPS								
1. RESIDENT POPULATION OF HAWAII AND ITS VISITORS	NA	NA	NA	NA	NA	NA	NA	NA
PROGRAM ACTIVITIES								
1. NUMBER OF PROJECTS REVIEWED	1909	2000	2000	2000	2000	2000	2000	2000
2. NUMBER OF BURIAL SITES RECORDED	101	300	100	100	100	100	100	100
3. NUMBER OF ISLAND BURIAL COUNCIL MEETINGS HELD	33	40	40	40	40	40	40	40
4. NUMBER OF SITES ADDED TO HISTORIC SITES INVENTORY	441	500	500	500	500	500	500	500
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	574	596	500	500	500	500	500	500
CHARGES FOR CURRENT SERVICES	64	75	184	184	184	184	184	184
FINES, FORFEITS AND PENALTIES	9							
TOTAL PROGRAM REVENUES	647	671	684	684	684	684	684	684
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	647	625	684	684	684	684	684	684
ALL OTHER FUNDS		46						
TOTAL PROGRAM REVENUES	647	671	684	684	684	684	684	684

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

Program Plan Narrative

LNR802: HISTORIC PRESERVATION

08 01 05

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 overall increase of \$562,029 for FY 18 and \$62,029 for FY 19, or a total increase of \$624,058 over the last biennium budget as cited below:

1. The Division is requesting additional funds of \$500,000 in FY 18 to complete the next phase in developing, installing, and implementing a new Integrated Information Management System which is required to fulfill the last element of the National Park Service Correction Action Plan;
2. In addition, it is requesting a ceiling increase of \$6,870 for the Special Fund and \$15,849 for the Federal und in FY 18 and FY 19, respectively, to cover the new fringe benefit assessment rates.
3. The Division is also requesting additional funds for Personal Services to cover an increase in payroll expenditures of \$19,739 in the Special Fund and \$19,571 in the Federal Fund for FY 18 and FY 19, respectively.

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 Departments of Transportation, Accounting and General Services, Education, Hawaiian Home Lands, Office of Hawaiian Affairs and University of Hawaii. 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

Program Plan Narrative

LNR802: HISTORIC PRESERVATION

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reclassification from "high risk" status. Although failure to comply with the mandated CAP may mean the loss of funds, the State Historic Preservation Division (SHPD) has met all but the final required elements of the NPS CAPs, and is working to fulfill the remaining required element of developing and implementing an Integrated Information Management System.

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 Revenues

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 risk" status.

J. Further Considerations

None

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 0802
PROGRAM TITLE: RECREATIONAL ACTIVITIES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	289.00*	303.00*	309.00*	309.00*	309.0*	309.0*	309.0*	309.0*
	19.00**	19.00**	18.00**	18.00**	18.0**	18.0**	18.0**	18.0**
PERSONAL SERVICES	14,542,865	18,653,342	20,686,057	20,820,713	20,819	20,819	20,819	20,819
OTHER CURRENT EXPENSES	16,675,342	28,530,303	27,508,018	27,598,018	27,598	27,598	27,598	27,598
EQUIPMENT	546,691	454,386	454,386	454,386	454	454	454	454
MOTOR VEHICLES	213,718	109,500	109,500	109,500	109	109	109	109
TOTAL OPERATING COST	31,978,616	47,747,531	48,757,961	48,982,617	48,980	48,980	48,980	48,980
BY MEANS OF FINANCING	116.50*	126.50*	132.50*	132.50*	132.5*	132.5*	132.5*	132.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	7,453,475	8,203,994	8,554,476	8,689,132	8,688	8,688	8,688	8,688
	167.50*	171.50*	170.50*	170.50*	170.5*	170.5*	170.5*	170.5*
	4.25**	0.25**	0.25**	0.25**	0.2**	0.2**	0.2**	0.2**
SPECIAL FUND	19,523,692	30,068,870	31,428,904	31,428,904	31,427	31,427	31,427	31,427
	5.00*	5.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	12.75**	15.75**	14.75**	14.75**	14.8**	14.8**	14.8**	14.8**
FEDERAL FUNDS	4,611,601	7,620,783	6,918,268	7,008,268	7,008	7,008	7,008	7,008
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		1,218,456	1,218,456	1,218,456	1,219	1,219	1,219	1,219
	*	*	*	*	*	*	*	*
REVOLVING FUND	2.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
	389,848	635,428	637,857	637,857	638	638	638	638
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	202,000	301,000	501,000				
DESIGN	201,000	452,000	3,851,000	301,000				
CONSTRUCTION	10,913,000	12,522,000	25,296,000	13,822,000				
EQUIPMENT	1,000	1,000		1,000				
TOTAL CAPITAL EXPENDITURES	11,117,000	13,177,000	29,448,000	14,625,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: **0802**
PROGRAM TITLE: **RECREATIONAL ACTIVITIES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
G.O. BONDS	9,992,000	11,927,000	28,848,000	14,525,000				
FEDERAL FUNDS	1,125,000	1,250,000	600,000	100,000				
TOTAL PERM POSITIONS	289.00*	303.00*	309.00*	309.00*	309.0*	309.0*	309.0*	309.0*
TOTAL TEMP POSITIONS	19.00**	19.00**	18.00**	18.00**	18.0**	18.0**	18.0**	18.0**
TOTAL PROGRAM COST	43,095,616	60,924,531	78,205,961	63,607,617	48,980	48,980	48,980	48,980

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	41.00*	41.00*	42.00*	42.00*	42.0*	42.0*	42.0*	42.0*
	14.00**	18.00**	17.00**	17.00**	17.0**	17.0**	17.0**	17.0**
PERSONAL SERVICES	2,581,079	3,490,918	3,771,343	3,771,343	3,771	3,771	3,771	3,771
OTHER CURRENT EXPENSES	2,027,063	3,966,976	2,992,794	2,992,794	2,993	2,993	2,993	2,993
EQUIPMENT	343,407	166,386	166,386	166,386	166	166	166	166
MOTOR VEHICLES	132,737	21,500	21,500	21,500	21	21	21	21
TOTAL OPERATING COST	5,084,286	7,645,780	6,952,023	6,952,023	6,951	6,951	6,951	6,951
BY MEANS OF FINANCING	29.50*	29.50*	29.50*	29.50*	29.5*	29.5*	29.5*	29.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,342,916	1,461,155	1,570,467	1,570,467	1,570	1,570	1,570	1,570
	6.50*	6.50*	6.50*	6.50*	6.5*	6.5*	6.5*	6.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	684,516	1,098,414	1,155,431	1,155,431	1,155	1,155	1,155	1,155
	5.00*	5.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	12.00**	15.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
FEDERAL FUNDS	2,667,006	4,450,783	3,588,268	3,588,268	3,588	3,588	3,588	3,588
	*	*	*	*	*	*	*	*
REVOLVING FUND	2.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
	389,848	635,428	637,857	637,857	638	638	638	638
CAPITAL IMPROVEMENT COSTS								
PLANS			1,000	1,000				
DESIGN			1,000	1,000				
CONSTRUCTION			348,000	348,000				
TOTAL CAPITAL EXPENDITURES			350,000	350,000				
BY MEANS OF FINANCING								
G.O. BONDS			350,000	350,000				
TOTAL PERM POSITIONS	41.00*	41.00*	42.00*	42.00*	42.0*	42.0*	42.0*	42.0*
TOTAL TEMP POSITIONS	14.00**	18.00**	17.00**	17.00**	17.0**	17.0**	17.0**	17.0**
TOTAL PROGRAM COST	5,084,286	7,645,780	7,302,023	7,302,023	6,951	6,951	6,951	6,951

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % TRAILS/ROADS MAINTAINED COMPARD TO TOTAL MILEAGE	75	75	75	75	75	75	75	75
2. % OF RECR FACILITIES MAINTAINED COMPARED TO TOTAL	75	75	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	17000	5000	5000	5000	5000	5000	5000	5000
5. NUMBER OF HUNTER-DAYS REGISTERED	NA	NA	NA	NA	NA	NA	NA	NA
6. NO. SPECIAL HUNTING TAGS/PERMITS/APPLCATNS ISSUED	25000	120000	25	25	25	25	25	25
7. ACRES OF PUBLIC HUNTING AREAS AVAIL FOR PUB HUNTING	1	1	120000	120000	120000	120000	120000	12000
8. NUMBER OF COMMERCIAL TRAIL TOUR PATRONS GUIDED	12800	12800	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
PROGRAM TARGET GROUPS								
1. MULTIPLE FOREST/OUTDOOR RECREATIONAL USERS	12	12	12	12	12	12	12	12
2. TRADITIONAL AND CULTURAL TRAIL USERS	NA	NA	NA	NA	NA	NA	NA	NA
3. LICENSED HUNTERS (THOUSANDS)	12	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)	NA	NA	130	130	130	130	130	130
6. TARGET SHOOTERS (THOUSANDS)	4	4	4	4	4	4	4	4
7. CAMPERS (HUNDREDS)	6	6	6	6	6	6	6	6
8. COMMERCIAL TRAIL TOUR PATRONS (NUMBER)	14000	14000	13000	13000	13000	13000	13000	13000
9. NO. VOLUNTEER ADVISORY GRPS/STEWARDSHIP VOLUNTEERS	700	700	700	700	700	700	700	700
PROGRAM ACTIVITIES								
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	50	89	89	89	89	89	89	89
5. EVAL HUNTER HARVEST/PARTIC FOR SETTING SEASONS/RULES	2	2	2	2	2	2	2	2
6. MANAGE GAME MANAGEMENT AREAS	121	380	380	380	380	380	380	380
7. ACQUIRE/ESTABLISH ACCESS TO NEW PUBLIC HUNTING AREAS	1	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	30	30	30	30	30	30	30	30
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	250	250	250	250	250	250	250	250
LICENSES, PERMITS, AND FEES	373	355	355	355	422	422	422	422
REVENUES FROM THE USE OF MONEY AND PROPERTY	10	10	10	10	10	10	10	10
REVENUE FROM OTHER AGENCIES: FEDERAL	3,369	9,260	8,600	8,600	8,600	8,600	8,600	8,600
CHARGES FOR CURRENT SERVICES	229	290	290	290	289	289	289	289
FINES, FORFEITS AND PENALTIES	12	14	14	14	14	14	14	14
TOTAL PROGRAM REVENUES	4,243	10,179	9,519	9,519	9,585	9,585	9,585	9,585
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	3,661	9,555	8,895	8,895	8,895	8,895	8,895	8,895
ALL OTHER FUNDS	582	624	624	624	690	690	690	690
TOTAL PROGRAM REVENUES	4,243	10,179	9,519	9,519	9,585	9,585	9,585	9,585

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

Program Plan Narrative

LNR804: FOREST AND OUTDOOR RECREATION

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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 of non-native game animals.
3. To inventory and document ownership of State roads and trails, 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. Special Fund ceiling increase for the new fringe benefit assessment rate (\$30,999/\$30,999/B).
2. Federal Fund ceiling increase for the new fringe benefit assessment rate (\$88,268/\$88,268 N).
3. Convert Position #120852, Wildlife Biologist IV from temporary to permanent position (N).
4. Federal Fund ceiling adjustment (-\$974,182/- \$974,182 N).
5. Add CIP funds for Hanahanapuni shooting range development, Kauai (\$350,000/\$350,000 C).

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 interpretive, directional and warning signage.

4. Inventory and conduct surveys of game birds and mammals.
5. Evaluate hunter harvest, designate seasons and establish rules.
6. Enhance game bird and mammal 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 currently inaccessible ancient or historic trails.
9. Develop new public hunting areas.
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 2015 State Comprehensive Outdoor Recreation Plan to provide opportunities for forest and outdoor recreation for residents and visitors and to encourage physical fitness opportunities and the enjoyment of the environment.

Implementation of program activities follows the general departmental policy:

1. Ensure that natural and cultural resources are protected.
2. Allow public use of recreational resources.
3. 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

Program Plan Narrative

LN804: FOREST AND OUTDOOR RECREATION

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general-funded positions and additional funds allocated through partnerships, statutory requirements and obligation criteria that include 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 and residents engaged in trail recreation.
2. Multiple recreational uses including non-motorized (hiking, hunting, bike and equestrian) and off-highway vehicle (OHVs) and four wheel drive vehicle users who recreate on managed, unpaved access roads, and motorized trail areas being developed for motorized use.

The Hunting Program receives federal money from the Federal Aid to Wildlife/Pittman-Robertson Program, which taxes 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. Internet promotion of State-owned recreation venues has produced a noticeable increase in public use with impacts to communities. Funds are needed to manage the internet traffic and resulting congestion.
2. Off Highway Vehicle activities like four wheel driving and dirt biking are increasing statewide. This activity tends to be challenging to regulate and can have a negative impact on natural resources if not controlled or regulated.
3. Land developments statewide have increased Na Ala Hele abstracting activities to titles and landowner negotiations for the protection of public access to ancient and historic trails.
4. Continued recreational interest in hiking and hunting trails, 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. 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 recreation 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 Revenues

The Commercial Trail Tour Activity Fee Revenue has declined from about \$75,000 in FY 11 to an average of \$30,000-\$40,000 in the last five years. Revenues collected from the Highway Fuel Tax remain steady at \$250,000. 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, tags, fines, and hunting related permits are strong, about \$380,000 in FY 16, and are anticipated to surpass \$350,000 again in FYs 17 and 18.

I. Summary of Analysis Performed

According to the 2015 Hawaii State Comprehensive Outdoor Recreation Plan (SCORP), there are two areas regarding public hiking identified for improvement: a) demand for more trails or access to mauka lands; and b) the need for trail facilities and maintenance.

Program Plan Narrative

LNR804: FOREST AND OUTDOOR RECREATION

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J. Further Considerations

Encouraging responsible public use of Hawaii's natural resources is part of the DLNR's mission. However, there is a justifiable concern in being able to address and support the rising number of trail issues, many of which are associated with a significant increase in people wishing to access trails and the rise of social media. Keeping up with this demand is challenging with the resources currently available. However, DLNR is committed to continuing to provide safe outdoor recreation opportunities to the public.

More positions and funding for operations would greatly improve the program's ability to keep up with a growing demand.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	16.00*	16.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	801,289	951,766	1,017,614	1,017,614	1,017	1,017	1,017	1,017
OTHER CURRENT EXPENSES	879,550	1,653,173	1,805,070	1,895,070	1,895	1,895	1,895	1,895
EQUIPMENT	5,535							
MOTOR VEHICLES	20,140							
TOTAL OPERATING COST	1,706,514	2,604,939	2,822,684	2,912,684	2,912	2,912	2,912	2,912
BY MEANS OF FINANCING	16.00*	16.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	781,960	835,539	891,228	891,228	891	891	891	891
	*	*	*	*	*	*	*	*
	0.25**	0.25**	0.25**	0.25**	0.2**	0.2**	0.2**	0.2**
SPECIAL FUND	39,419	99,400	101,456	101,456	101	101	101	101
	*	*	*	*	*	*	*	*
	0.75**	0.75**	0.75**	0.75**	0.8**	0.8**	0.8**	0.8**
FEDERAL FUNDS	885,135	1,670,000	1,830,000	1,920,000	1,920	1,920	1,920	1,920
TOTAL PERM POSITIONS	16.00*	16.00*	16.00*	16.00*	16.0*	16.0*	16.0*	16.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	1,706,514	2,604,939	2,822,684	2,912,684	2,912	2,912	2,912	2,912

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. NUMBER OF COMMUNITIES CONSULTED	8	9	9	9	9	9	9	9
2. MRNE PRTD AREAS & ARTFCL RFS NWLY CRTD,ENLG (ACRE)	1	1	2	2	2	2	2	2
3. NT CHNGS N MRNE PROT ARS & ARTFCL RF BIOMS & BIODV	10	10	10	10	10	10	10	10
4. NW OR AMNDD REG THT FRTHR PRCTCT MRN, EST & ST SPCS	2	5	5	5	5	5	5	5
PROGRAM TARGET GROUPS								
1. COUNTY RESIDENT POPLTN, INCLDNG FISHRS (THOUSANDS)	1441	1442	1443	1444	1445	1446	1447	1448
2. COUNTY NON-RESIDENT POPLTN, INCLDNG FISHRS (THOUSANDS)	190	195	200	205	210	215	220	225
3. COUNTY NON-GOVERNMENT ORGNIZATIONS	110	110	110	110	110	110	110	110
4. RLTD CNTY/ST/FED RES TRST AGNC/MRN RCRT/MRN RNL P	15	15	15	15	15	15	15	15
PROGRAM ACTIVITIES								
1. STATUTORY & ADMINISTRATIVE RULE MAKING (NUMBER)	50	51	52	53	54	55	56	57
2. ENVIRNMNTL REVW & IMPCT EVALTNS TECH GUIDNCE (NO.)	200	200	200	200	200	200	200	200
3. MARINE PROTECTED AREA & ARTIFCL REEF SURVYS (NO.)	19	20	21	22	23	24	25	26
4. STREAM & ESTUARINE SURVEYS (NUMBER)	132	132	130	130	130	130	130	13
5. NATIVE SPECIES BIOLOGICL & HABITT INVESTGTN (NO.)	15	15	15	15	15	15	15	15
6. PROTECTED SPECIES MONITORING & ASSESSMENTS (NO.)	10	10	10	10	10	10	10	10
7. FISH DATA COLLECTED-INTERNAL & EXTERNAL DATA REQTS	200	200	200	200	200	200	200	200
8. NO. OF MTGS AND CONTACTS W/ OTHER MGMT AGENCIES	20	20	20	20	20	20	20	20
9. NO. OF MTGS & CNTCTS W/ COMM GROUPS, MEMBRS & ORGS	25	25	30	30	30	30	30	30
10. OUTREACH, CAMPAIGNS, SCHOOL VISITS, EVENTS	125	125	130	130	130	130	130	130
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	25	25	30	30	30	30	30	30
REVENUES FROM THE USE OF MONEY AND PROPERTY	1	1	1	1	1	1	1	1
REVENUE FROM OTHER AGENCIES: FEDERAL	1,120	1,400	1,000	1,000				
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	1,148	1,428	1,033	1,033	33	33	33	33
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,098	1,428	1,033	1,033	33	33	33	33
ALL OTHER FUNDS	50							
TOTAL PROGRAM REVENUES	1,148	1,428	1,033	1,033	33	33	33	33

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

Program Plan Narrative

LNR805: DISTRICT RESOURCE MANAGEMENT

08 02 02

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 (district) on resource management.

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

There are proposed federal fund ceiling adjustments adding \$155,948 (N) for FY 18 and \$245,948 (N) for FY 19. In addition, special fund ceiling increase for the new fringe benefit assessment rate will add \$644 (B) for FY 2018-19.

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, the Department of Land and Natural Resources (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.

Program Plan Narrative

LNR805: DISTRICT RESOURCE MANAGEMENT

08 02 02

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 and Hawaii).

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR806
080203
PARKS ADMINISTRATION AND OPERATIONS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	115.00*	119.00*	125.00*	125.00*	125.0*	125.0*	125.0*	125.0*
	4.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	5,577,660	6,531,035	7,296,444	7,431,100	7,431	7,431	7,431	7,431
OTHER CURRENT EXPENSES	4,583,387	9,454,343	9,254,343	9,254,343	9,254	9,254	9,254	9,254
EQUIPMENT	4,864	184,000	184,000	184,000	184	184	184	184
MOTOR VEHICLES	60,700	10,000	10,000	10,000	10	10	10	10
TOTAL OPERATING COST	10,226,611	16,179,378	16,744,787	16,879,443	16,879	16,879	16,879	16,879
BY MEANS OF FINANCING	71.00*	71.00*	77.00*	77.00*	77.0*	77.0*	77.0*	77.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	4,853,599	5,313,044	5,470,794	5,605,450	5,605	5,605	5,605	5,605
	44.00*	48.00*	48.00*	48.00*	48.0*	48.0*	48.0*	48.0*
	4.00**	**	**	**	**	**	**	**
SPECIAL FUND	5,373,012	9,647,878	10,055,537	10,055,537	10,055	10,055	10,055	10,055
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		1,218,456	1,218,456	1,218,456	1,219	1,219	1,219	1,219
CAPITAL IMPROVEMENT COSTS								
PLANS			250,000	500,000				
DESIGN			3,400,000	300,000				
CONSTRUCTION	6,500,000	7,750,000	17,450,000	3,300,000				
TOTAL CAPITAL EXPENDITURES	6,500,000	7,750,000	21,100,000	4,100,000				
BY MEANS OF FINANCING								
G.O. BONDS	6,500,000	7,750,000	21,000,000	4,000,000				
FEDERAL FUNDS			100,000	100,000				
TOTAL PERM POSITIONS	115.00*	119.00*	125.00*	125.00*	125.0*	125.0*	125.0*	125.0*
TOTAL TEMP POSITIONS	4.00**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	16,726,611	23,929,378	37,844,787	20,979,443	16,879	16,879	16,879	16,879

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. NUMBER OF PARKS ACTIVELY MANAGED & SERVICED	65	65	65	65	65	65	N/A	N/A
2. NUMBER OF CAMPING AND CABIN PERMITS	19544	19544	20106	20709	21331	21971	N/A	N/A
3. NUMBER OF PUBLIC SPECIAL USE PERMITS	6000	6000	1759	1812	1866	1922	N/A	N/A
4. NUMBER OF COMMERCIAL USE PERMITS	137	137	416	420	425	429	N/A	N/A
5. NUMBER OF NEW LEASES EXECUTED	0	9	5	5	5	5	N/A	N/A
6. REV GENRTD BY COMMRL PERMITS FEES & LEASES (THOUS)	2423	2700	2423	2423	2423	2423	2423	2423
7. REPAIR & MAINTENANCE PROJECTS IMPLMNTD (THOUSANDS)	687	175	175	175	175	175	175	175
8. CIP PROJECTS IMPLEMENTED (THOUSANDS \$)	8283	6000	1000	1000	1000	1000	1000	1000
9. NUMBER OF WARNING SIGNS INSTALLED & MAINTAINED	77	80	80	80	80	80	80	80
10. # OF INTERPRETIVE SIGNS & DEVICES INSTALLED & MNTND	18	15	15	15	15	15	15	15
PROGRAM TARGET GROUPS								
1. NUMBER OF RESIDENTS (THOUSANDS)	1431	1431	185	185	185	185	185	185
2. NUMBER OF VISITORS TO HAWAII (THOUSANDS)	8563	8563	8563	8563	8563	8563	8563	8563
3. NUMBER OF CAMPING & CABIN USERS	60873	60873	68973	71042	73173	75369	75369	75369
4. NUMBER OF PUBLIC SPECIAL USE PERMITTEES	80433	80433	78966	81335	83775	86288	86288	86288
5. NUMBER OF COMMERCIAL TOUR PROVIDERS	30	30	30	30	30	30	30	30
6. NUMBER OF VOLUNTEER GROUPS	29	29	25	25	25	25	25	25
PROGRAM ACTIVITIES								
1. MANAGE, MAINTAIN AND REPAIR PARK GROUNDS AND INFR	65	65	65	65	65	65	65	65
2. ISSUE CAMPING & CABIN PERMITS	19544	19544	20106	20709	21331	21971	21971	21971
3. ISSUE COMMERCIAL & NON-COMMERCIAL USE PERMITS	6000	6000	2176	2232	2291	2351	2351	2351
4. ADMINISTER LEASES	124	127	127	127	127	127	127	127
5. GENERATE REVENUE FOR PARK MANAGEMENT (THOUSANDS)	4738	4880	5027	5177	5333	5493	5493	5493
6. ADMINISTER CIP PROJECTS	12	0	2	2	2	2	2	2
7. INSTALL, MANAGE & MAINTAIN WARNING SIGNS	77	80	80	80	80	80	80	80
8. INSTALL, MANAGE & MAINTAIN INTERPRTV SIGNS & DEVCS	18	15	15	15	15	15	15	15
9. ADMINISTER LWCF GRANTS	8	8	8	8	8	8	8	8
10. ISSUE & MANAGE VOLUNTEER AGREEMENTS	29	29	25	25	25	25	25	25
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	110	109	109	109	108	108	108	108
REVENUE FROM OTHER AGENCIES: FEDERAL	800	800	800	800	800	800	800	800
CHARGES FOR CURRENT SERVICES	4,489	4,550	4,631	4,631	4,679	4,679	4,679	4,679
TOTAL PROGRAM REVENUES	5,399	5,459	5,540	5,540	5,587	5,587	5,587	5,587
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	4,599	4,659	4,740	4,740	4,787	4,787	4,787	4,787
ALL OTHER FUNDS	800	800	800	800	800	800	800	800
TOTAL PROGRAM REVENUES	5,399	5,459	5,540	5,540	5,587	5,587	5,587	5,587

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

Program Plan Narrative

LNR806: PARKS ADMINISTRATION AND OPERATIONS

08 02 03

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 60%. 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.

The State Parks Division is requesting new general funded positions of a Park Interpretive Coordinator, two Park Interpretive Technicians, two General Laborers, an Account Clerk, and an Office Assistant.

Capital Improvement Project budget requests for this program are State Parks hazard mitigation improvements, statewide, \$1,000,000 FY18/ \$1,000,000 FY19, MOF C; State Parks infrastructure and facility improvements, statewide, \$6,000,000(C)/\$100,000(N) for FY18 and \$3,000,000(C)/\$100,000(N) for FY19; Flood damage reconstruction at Iao Valley state monument, Maui, \$12,000,000 FY18, MOF C.

C. Description of Activities Performed

Activities in this program include the planning, construction, and on-going 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, and as warranted, activists related to planning for park expansion based on land acquisitions.

The positions are to provide team coverage within the administrative offices and park areas. The Park Interpretive Coordinator, Interpretive

Technicians and General Laborers will be assigned to serve critical services for the safety, maintenance and education for park users as well as preservation of resources at Na Pali on Kauai, Kaena on Oahu, and Wainapanapa on Maui. The Office Assistant will assist in the Hawaii District office with office support duties and maintaining the Kealahou Bay permit database; while the Account Clerk will support the division with the daily ledgers, deposit slips and refunds and invoices for the Kalanimoku Administrative office.

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.

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. The use of Transient Accommodations Tax funding is a critical new source of income to offset the impact of visitor use at parks and to improve the quality of the experience and improve the perception of the State Park experience via the Hawaii Visitor Industry.

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. In addition, increased internet access and social media along with

Program Plan Narrative

LNR806: PARKS ADMINISTRATION AND OPERATIONS

08 02 03

conventional marketing of Hawaii as a tourist destination point have increased visitors' interest and awareness of Hawaii's natural resources. Visitors are seeking more remote wilderness experiences and are visiting areas formerly used by resident hunters and hikers and oftentimes placing themselves, rescue workers or the resources in jeopardy. There has been a substantive increase in homelessness impacting State parks and increasing operational costs in both staff time and in the removal of abandoned rubbish.

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 EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	117.00*	127.00*	126.00*	126.00*	126.0*	126.0*	126.0*	126.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	5,582,837	7,679,623	8,600,656	8,600,656	8,600	8,600	8,600	8,600
OTHER CURRENT EXPENSES	9,185,342	13,455,811	13,455,811	13,455,811	13,456	13,456	13,456	13,456
EQUIPMENT	192,885	104,000	104,000	104,000	104	104	104	104
MOTOR VEHICLES	141	78,000	78,000	78,000	78	78	78	78
TOTAL OPERATING COST	14,961,205	21,317,434	22,238,467	22,238,467	22,238	22,238	22,238	22,238
BY MEANS OF FINANCING								
	*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	475,000	594,256	621,987	621,987	622	622	622	622
	117.00*	117.00*	116.00*	116.00*	116.0*	116.0*	116.0*	116.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	13,426,745	19,223,178	20,116,480	20,116,480	20,116	20,116	20,116	20,116
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,059,460	1,500,000	1,500,000	1,500,000	1,500	1,500	1,500	1,500
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	202,000	50,000					
DESIGN	201,000	452,000	450,000					
CONSTRUCTION	4,413,000	4,772,000	7,498,000	10,174,000				
EQUIPMENT	1,000	1,000		1,000				
TOTAL CAPITAL EXPENDITURES	4,617,000	5,427,000	7,998,000	10,175,000				
BY MEANS OF FINANCING								
G.O. BONDS	3,492,000	4,177,000	7,498,000	10,175,000				
FEDERAL FUNDS	1,125,000	1,250,000	500,000					
TOTAL PERM POSITIONS	117.00*	127.00*	126.00*	126.00*	126.0*	126.0*	126.0*	126.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	19,578,205	26,744,434	30,236,467	32,413,467	22,238	22,238	22,238	22,238

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
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. NUMBER OF REPORTED BOATING ACCIDENTS	17	17	14	14	14	14	14	14
4. CAPITAL IMPROVEMENT PROJECTS STARTED	23	8	8	8	8	8	8	8
5. CAPITAL IMPROVEMENT PROJECTS COMPLETED	17	8	8	8	8	8	8	8
PROGRAM TARGET GROUPS								
1. NUMBER OF REGISTERED VESSELS	11230	12000	13500	13500	13500	13500	13500	13500
2. NUMBER OF BOATS STORED ON LAND	11230	11200	11300	11300	11300	11300	11300	11300
3. NUMBER OF COMMERCIAL USE PERMIT (OCEAN ONLY)	69	80	100	100	100	100	100	100
PROGRAM ACTIVITIES								
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 RAMPS	54	54	54	54	54	54	54	54
5. NUMBER OF REGISTERED VESSELS	11230	1200	13500	13500	13500	13500	13500	13500
6. NUMBER OF BOATING ACCIDENTS	17	17	14	14	14	14	14	14
7. NUMBER OF BOATING ACCIDENT FATALITIES	4	4	2	2	2	2	2	2
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
REVENUES FROM THE USE OF MONEY AND PROPERTY	3,331	3,331	3,331	3,331	3,331	3,331	3,331	3,331
CHARGES FOR CURRENT SERVICES	11,089	11,789	11,789	11,789	11,789	11,789	11,789	11,789
TOTAL PROGRAM REVENUES	16,020	16,720	16,720	16,720	16,720	16,720	16,720	16,720
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	16,020	16,720	16,720	16,720	16,720	16,720	16,720	16,720
TOTAL PROGRAM REVENUES	16,020	16,720	16,720	16,720	16,720	16,720	16,720	16,720

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

Program Plan Narrative

LNR801: OCEAN-BASED RECREATION

08 02 04

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)

1. Transfer one position to the Fiscal Office in LNR 906. This is a part of the Administrative Services Office's consolidation of Accountant positions within the Department.

2. In fiscal year 2016, Division of Boating and Ocean Recreation (DOBOR) decided to replace its Vessel Registration and Accounts Receivable/Harbor Management Systems and develop its own Property Management System. It worked with a consultant to develop an Invitation for Bid (IFB) and selected a vendor. The vendor will begin development of the new system in fiscal year 2017 with an expected completion date of 2018.

3. Special Fund ceiling increase for the new fringe benefit assessment rate: \$637,978 FY18/ \$637,978 FY19, MOF B.

4. 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 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; overseeing, operating, administering, and maintaining the boat harbors, launching ramps, and ocean waters 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

Hawaii Revised Statutes Chapter 200 and Hawaii Administrative Rules govern policies of the Division. In order to implement the policies, DOBOR has sought resources to fund the work. DOBOR has received support from the Legislature to expand its revenue base and address issues that have drained much needed resources from the division. Such issues include addressing abandoned and grounded vessels and the homeless consume resources at DOBOR facilities. The Division has continued to pursue legislation and rules that will address user conflicts on the 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 and the ocean waters of the State. It also has general fund positions that will enable certain harbor offices to be open on week-ends. The division supplements its State revenues with reimbursements 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.

DOBOR also has established working relationships with the boating and harbor communities through harbor meetings. Some relationships are stronger than others and those groups still remain active.

F. Description of Major External Trends Affecting the Program

The division is funded primarily 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 2018.

Program Plan Narrative

LNR801: OCEAN-BASED RECREATION

08 02 04

Since DOBOR funding is primarily through user fees, 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 by 2018. 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 general funded positions in the last legislative session for harbor staff. These positions will enable the division to open certain harbor offices on week-ends and allow for the maintenance of boating facilities on week-ends.

The Division continues to struggle to fill positions. Although harbor agents were reclassified as Boating and Ocean Recreation Harbor Agents and received a pay increase, 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. DOBOR has completed drafting rules to implement the fees and will be seeking approval from the Board of Land and Natural Resources (BLNR). If approval is given by the BLNR, DOBOR will bring the rules to public through public hearings. Public comments will be incorporated into the final fee structure.

In the 2014 Legislative Session, DOBOR has received positions to develop its real property. The positions began work in fiscal year 2017. 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 internal management reports that reflect how the Boating Special Funds are being used. The reports assist in identifying areas of revenue growth and areas of excess expenditures. 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 and expand ways to secure sufficient economic resources.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	772,168	864,258	974,565	974,565	975	975	975	975
OTHER CURRENT EXPENSES	1,338,537	1,626,240	1,626,240	1,626,240	1,626	1,626	1,626	1,626
EQUIPMENT	16,116	20,000	20,000	20,000	20	20	20	20
TOTAL OPERATING COST	2,126,821	2,510,498	2,620,805	2,620,805	2,621	2,621	2,621	2,621
BY MEANS OF FINANCING	7.50*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,985,211	2,139,896	2,250,203	2,250,203	2,250	2,250	2,250	2,250
	0.50*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	141,610	370,602	370,602	370,602	371	371	371	371
TOTAL PERM POSITIONS	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,126,821	2,510,498	2,620,805	2,620,805	2,621	2,621	2,621	2,621

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 0902
PROGRAM TITLE: SAFETY FROM PHYSICAL DISASTERS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	772,168	864,258	974,565	974,565	975	975	975	975
OTHER CURRENT EXPENSES	1,338,537	1,626,240	1,626,240	1,626,240	1,626	1,626	1,626	1,626
EQUIPMENT	16,116	20,000	20,000	20,000	20	20	20	20
TOTAL OPERATING COST	2,126,821	2,510,498	2,620,805	2,620,805	2,621	2,621	2,621	2,621
BY MEANS OF FINANCING	7.50*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,985,211	2,139,896	2,250,203	2,250,203	2,250	2,250	2,250	2,250
	0.50*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	141,610	370,602	370,602	370,602	371	371	371	371
TOTAL PERM POSITIONS	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,126,821	2,510,498	2,620,805	2,620,805	2,621	2,621	2,621	2,621

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	772,168	864,258	974,565	974,565	975	975	975	975
OTHER CURRENT EXPENSES	1,338,537	1,626,240	1,626,240	1,626,240	1,626	1,626	1,626	1,626
EQUIPMENT	16,116	20,000	20,000	20,000	20	20	20	20
TOTAL OPERATING COST	2,126,821	2,510,498	2,620,805	2,620,805	2,621	2,621	2,621	2,621
BY MEANS OF FINANCING	7.50*	7.50*	7.50*	7.50*	7.5*	7.5*	7.5*	7.5*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,985,211	2,139,896	2,250,203	2,250,203	2,250	2,250	2,250	2,250
	0.50*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	141,610	370,602	370,602	370,602	371	371	371	371
TOTAL PERM POSITIONS	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,126,821	2,510,498	2,620,805	2,620,805	2,621	2,621	2,621	2,621

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. NO. LOSSES DUE TO DEATHS/INJ/DISABILITIES/PROP DAM	1	4	4	4	4	4	4	4
PROGRAM TARGET GROUPS								
1. DEFACTO POPULATION (MILLIONS)	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
PROGRAM ACTIVITIES								
1. NO. OF FLOOD CONTROL & PREVENTION PLANS REVIEWED	4	4	4	4	4	4	4	4
2. NUMBER OF COOPERATIVE AGREEMENTS ENTERED INTO	1	1	1	1	1	1	1	1
3. NO. OF FLOODWATER CONTROL & CONSRV LAWS REVIEWED	2	2	2	2	2	2	2	2
4. NO. FLOOD CNTRL RSEARCH/STUDIES/INVESTGTNS PERFRMD	1	4	4	4	4	4	4	4
5. FLOOD MITIGATION (MAN-HOURS)	50	100	100	100	100	100	100	100
6. NO. OF TECHNICAL ASSISTANCE RENDERED (MAN-HOURS)	500	500	500	500	500	500	500	500
7. NUMBER OF REPORTS AND MAPS PREPARED	1	2	2	2	2	2	2	2
8. NO. OF DAM SAFETY PROJECTS DEVELOPED OR IMPLEMENTD	1	1	1	1	1	1	1	1
9. NUMBER OF DAMS INSPECTED	60	66	65	65	65	65	65	65
10. NO. OF DAM SAFETY EMERGENCY ACTION PLANS ON FILE	129	130	130	130	130	130	130	130
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	287	485	229					
CHARGES FOR CURRENT SERVICES	729	705	705	705	705	705	705	705
TOTAL PROGRAM REVENUES	1,016	1,190	934	705	705	705	705	705
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	729	705	705	705	705	705	705	705
ALL OTHER FUNDS	287	485	229					
TOTAL PROGRAM REVENUES	1,016	1,190	934	705	705	705	705	705

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

Program Plan Narrative

LNR810: PREVENTION OF NATURAL DISASTERS

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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 a recurring Operating Budget request for \$74,135 in special funds (B) to account for revised fringe benefit rate and a ceiling adjustment to decrease of \$454 in Other Federal Funds (P).

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 of 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.

Program Plan Narrative

LNR810: PREVENTION OF NATURAL DISASTERS

09 02 01

I. Summary of Analysis Performed

Not Applicable.

J. Further Considerations

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 EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	58.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	3,611,918	4,167,416	4,638,958	4,638,958	4,639	4,639	4,639	4,639
OTHER CURRENT EXPENSES	1,936,574	1,859,190	1,859,190	1,859,190	1,359	1,359	1,359	1,359
EQUIPMENT	95,176							
TOTAL OPERATING COST	5,643,668	6,026,606	6,498,148	6,498,148	5,998	5,998	5,998	5,998
BY MEANS OF FINANCING								
	58.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
SPECIAL FUND	5,643,668	6,026,606	6,498,148	6,498,148	5,998	5,998	5,998	5,998
TOTAL PERM POSITIONS	58.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	5,643,668	6,026,606	6,498,148	6,498,148	5,998	5,998	5,998	5,998

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO: 1003

PROGRAM TITLE: LEGAL & JUDICIAL PROTECTION OF RIGHTS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	58.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	3,611,918	4,167,416	4,638,958	4,638,958	4,639	4,639	4,639	4,639
OTHER CURRENT EXPENSES	1,936,574	1,859,190	1,859,190	1,859,190	1,359	1,359	1,359	1,359
EQUIPMENT	95,176							
TOTAL OPERATING COST	5,643,668	6,026,606	6,498,148	6,498,148	5,998	5,998	5,998	5,998
BY MEANS OF FINANCING								
	58.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
SPECIAL FUND	5,643,668	6,026,606	6,498,148	6,498,148	5,998	5,998	5,998	5,998
TOTAL PERM POSITIONS	58.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	5,643,668	6,026,606	6,498,148	6,498,148	5,998	5,998	5,998	5,998

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	58.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	3,611,918	4,167,416	4,638,958	4,638,958	4,639	4,639	4,639	4,639
OTHER CURRENT EXPENSES	1,936,574	1,859,190	1,859,190	1,859,190	1,359	1,359	1,359	1,359
EQUIPMENT	95,176							
TOTAL OPERATING COST	5,643,668	6,026,606	6,498,148	6,498,148	5,998	5,998	5,998	5,998
BY MEANS OF FINANCING	58.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
SPECIAL FUND	5,643,668	6,026,606	6,498,148	6,498,148	5,998	5,998	5,998	5,998
TOTAL PERM POSITIONS	58.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	5,643,668	6,026,606	6,498,148	6,498,148	5,998	5,998	5,998	5,998

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. NO. DAYS BETW N RECORDING & COMPLETN - REGULAR SYS	7	7	7	7	7	7	7	7
2. NO. DAYS BETWEEN 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
PROGRAM TARGET GROUPS								
1. NUMBER OF DOCUMENTS RECORDED - REGULAR SYSTEM	253360	240000	240000	240000	240000	240000	240000	240000
2. NUMBER OF DOCUMENTS RECORDED - LAND COURT	78934	80000	80000	80000	80000	80000	80000	80000
3. LAND COURT CERTIFICATES OF TITLE ISSUED	19418	17000	17000	17000	17000	17000	17000	17000
4. LAND COURT ORDERS RECORDED	4382	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	175139	160000	160000	160000	160000	160000	160000	160000
7. UNIFORM COMMERCIAL CODE SEARCHES REQUESTED	160	150	150	150	150	150	150	150
PROGRAM ACTIVITIES								
1. NO. OF DOCUMENTS PROCESSED - REGULAR SYSTEM	253360	240000	240000	240000	240000	240000	240000	240000
2. NO. OF DOCUMENTS PROCESSED - LAND COURT	78934	80000	80000	80000	80000	80000	80000	80000
3. LAND COURT CERTIFICATES OF TITLE PRODUCED	19418	17000	17000	17000	17000	17000	17000	17000
4. LAND COURT ORDERS PROCESSED	4382	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	175139	160000	160000	160000	160000	160000	160000	160000
7. UNIFORM COMMERCIAL CODE RECORD SEARCHES PROCESSED	160	150	150	150	150	150	150	150
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
CHARGES FOR CURRENT SERVICES	11,111	11,111	11,111	11,111	11,111	11,111	11,111	11,111
TOTAL PROGRAM REVENUES	23,111	23,111	23,111	23,111	23,111	23,111	23,111	23,111
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	17,400	17,400	17,400	17,400	17,400	17,400	17,400	17,400
SPECIAL FUNDS	5,711	5,711	5,711	5,711	5,711	5,711	5,711	5,711
TOTAL PROGRAM REVENUES	23,111	23,111	23,111	23,111	23,111	23,111	23,111	23,111

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

Program Plan Narrative

LNR111: CONVEYANCES AND RECORDINGS

10 03 03

A. Statement of Program Objectives

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)

1. Increase the Special Fund ceiling by \$500,000 FY 18 and \$500,000 FY 19 to continue the preservation and enhancement of the Bureau of Conveyances records and workflow process improvements. This will increase accessibility of these records and increase efficiency by automating public access and streamlining some workflow processes.
2. Increase the Special Fund ceiling by an additional \$284,130 in both FY 18 and FY 19 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 processing and abstracting 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, conveyances and financing statements under the Uniform Commercial Code.

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 and respective island counties, 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

The Bureau has recorded an annual average of 325,169 documents in the past three fiscal years, a decrease of approximately 22,000 from the previous three fiscal years. This can be attributed to the decline in the real estate market. The program's size and activity is projected to maintain the same pace in FY 18, based upon the first five months' activity.

H. Discussion of Program Revenues

Revenues from document recording fees, certified copies, conveyance taxes, and user fees totaled \$4,045,266 in FY 16. These revenues were not sufficient to cover operating expenses. For FY 17, the Bureau is anticipating an increase in revenue based upon current activity projections and the proposed recording fee rate increase requested in the Administrative Rule package update.

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. Going forward, funding will also be sought to continue workflow enhancements, restore and preserve the condition and utility of the physical records housed at the Bureau and to establish a practical, tested disaster recovery plan that can maintain Bureau operations in an extreme emergency.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO:

11

PROGRAM TITLE:

GOVERNMENT-WIDE SUPPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	54.00*	57.00*	57.00*	57.00*	57.0*	57.0*	57.0*	57.0*
	3.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	4,234,829	4,826,000	5,340,013	5,387,571	5,387	5,387	5,387	5,387
OTHER CURRENT EXPENSES	9,676,186	12,303,682	19,191,502	17,038,751	17,039	17,039	17,039	17,039
EQUIPMENT	17,697	119,700	119,700	119,700	120	120	120	120
MOTOR VEHICLES		100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	13,928,712	17,349,382	24,751,215	22,646,022	22,646	22,646	22,646	22,646
BY MEANS OF FINANCING								
	*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
GENERAL FUND		90,000	97,250	97,250	97	97	97	97
	54.00*	56.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
	3.00**	**	**	**	**	**	**	**
SPECIAL FUND	13,928,712	17,259,382	24,653,965	22,548,772	22,549	22,549	22,549	22,549
CAPITAL IMPROVEMENT COSTS								
PLANS	1,100,000	100,000	750,000	200,000				
LAND ACQUISITION	50,000	50,000						
DESIGN	200,000		300,000					
CONSTRUCTION	500,000	9,250,000	5,250,000	8,000,000	4,650			
TOTAL CAPITAL EXPENDITURES	1,850,000	9,400,000	6,300,000	8,200,000	4,650			
BY MEANS OF FINANCING								
SPECIAL FUND	1,175,000	1,325,000	1,050,000	1,800,000	750			
G.O. BONDS	500,000	375,000	2,375,000	3,500,000	1,000			
PRIVATE CONTRIBUTIONS	175,000	2,200,000	375,000	2,325,000	2,325			
COUNTY FUNDS		2,500,000	2,500,000					
TRUST FUNDS		3,000,000		575,000	575			
TOTAL PERM POSITIONS	54.00*	57.00*	57.00*	57.00*	57.0*	57.0*	57.0*	57.0*
TOTAL TEMP POSITIONS	3.00**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	15,778,712	26,749,382	31,051,215	30,846,022	27,296	22,646	22,646	22,646

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 1103
PROGRAM TITLE: GENERAL SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	54.00*	57.00*	57.00*	57.00*	57.0*	57.0*	57.0*	57.0*
	3.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	4,234,829	4,826,000	5,340,013	5,387,571	5,387	5,387	5,387	5,387
OTHER CURRENT EXPENSES	9,676,186	12,303,682	19,191,502	17,038,751	17,039	17,039	17,039	17,039
EQUIPMENT	17,697	119,700	119,700	119,700	120	120	120	120
MOTOR VEHICLES		100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	13,928,712	17,349,382	24,751,215	22,646,022	22,646	22,646	22,646	22,646
BY MEANS OF FINANCING								
	*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
GENERAL FUND		90,000	97,250	97,250	97	97	97	97
	54.00*	56.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
	3.00**	**	**	**	**	**	**	**
SPECIAL FUND	13,928,712	17,259,382	24,653,965	22,548,772	22,549	22,549	22,549	22,549
CAPITAL IMPROVEMENT COSTS								
PLANS	1,100,000	100,000	750,000	200,000				
LAND ACQUISITION	50,000	50,000						
DESIGN	200,000		300,000					
CONSTRUCTION	500,000	9,250,000	5,250,000	8,000,000	4,650			
TOTAL CAPITAL EXPENDITURES	1,850,000	9,400,000	6,300,000	8,200,000	4,650			
BY MEANS OF FINANCING								
SPECIAL FUND	1,175,000	1,325,000	1,050,000	1,800,000	750			
G.O. BONDS	500,000	375,000	2,375,000	3,500,000	1,000			
PRIVATE CONTRIBUTIONS	175,000	2,200,000	375,000	2,325,000	2,325			
COUNTY FUNDS		2,500,000	2,500,000					
TRUST FUNDS		3,000,000		575,000	575			
TOTAL PERM POSITIONS	54.00*	57.00*	57.00*	57.00*	57.0*	57.0*	57.0*	57.0*
TOTAL TEMP POSITIONS	3.00**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	15,778,712	26,749,382	31,051,215	30,846,022	27,296	22,646	22,646	22,646

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO: 110307
PROGRAM TITLE: PROPERTY MANAGEMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	54.00*	57.00*	57.00*	57.00*	57.0*	57.0*	57.0*	57.0*
	3.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	4,234,829	4,826,000	5,340,013	5,387,571	5,387	5,387	5,387	5,387
OTHER CURRENT EXPENSES	9,676,186	12,303,682	19,191,502	17,038,751	17,039	17,039	17,039	17,039
EQUIPMENT	17,697	119,700	119,700	119,700	120	120	120	120
MOTOR VEHICLES		100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	13,928,712	17,349,382	24,751,215	22,646,022	22,646	22,646	22,646	22,646
BY MEANS OF FINANCING								
	*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
GENERAL FUND		90,000	97,250	97,250	97	97	97	97
	54.00*	56.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
	3.00**	**	**	**	**	**	**	**
SPECIAL FUND	13,928,712	17,259,382	24,653,965	22,548,772	22,549	22,549	22,549	22,549
CAPITAL IMPROVEMENT COSTS								
PLANS	1,100,000	100,000	750,000	200,000				
LAND ACQUISITION	50,000	50,000						
DESIGN	200,000		300,000					
CONSTRUCTION	500,000	9,250,000	5,250,000	8,000,000	4,650			
TOTAL CAPITAL EXPENDITURES	1,850,000	9,400,000	6,300,000	8,200,000	4,650			
BY MEANS OF FINANCING								
SPECIAL FUND	1,175,000	1,325,000	1,050,000	1,800,000	750			
G.O. BONDS	500,000	375,000	2,375,000	3,500,000	1,000			
PRIVATE CONTRIBUTIONS	175,000	2,200,000	375,000	2,325,000	2,325			
COUNTY FUNDS		2,500,000	2,500,000					
TRUST FUNDS		3,000,000		575,000	575			
TOTAL PERM POSITIONS	54.00*	57.00*	57.00*	57.00*	57.0*	57.0*	57.0*	57.0*
TOTAL TEMP POSITIONS	3.00**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	15,778,712	26,749,382	31,051,215	30,846,022	27,296	22,646	22,646	22,646

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	54.00*	57.00*	57.00*	57.00*	57.0*	57.0*	57.0*	57.0*
	3.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	4,234,829	4,826,000	5,340,013	5,387,571	5,387	5,387	5,387	5,387
OTHER CURRENT EXPENSES	9,676,186	12,303,682	19,191,502	17,038,751	17,039	17,039	17,039	17,039
EQUIPMENT	17,697	119,700	119,700	119,700	120	120	120	120
MOTOR VEHICLES		100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	13,928,712	17,349,382	24,751,215	22,646,022	22,646	22,646	22,646	22,646
BY MEANS OF FINANCING								
	*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
GENERAL FUND		90,000	97,250	97,250	97	97	97	97
	54.00*	56.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
	3.00**	**	**	**	**	**	**	**
SPECIAL FUND	13,928,712	17,259,382	24,653,965	22,548,772	22,549	22,549	22,549	22,549
CAPITAL IMPROVEMENT COSTS								
PLANS	1,100,000	100,000	750,000	200,000				
LAND ACQUISITION	50,000	50,000						
DESIGN	200,000		300,000					
CONSTRUCTION	500,000	9,250,000	5,250,000	8,000,000	4,650			
TOTAL CAPITAL EXPENDITURES	1,850,000	9,400,000	6,300,000	8,200,000	4,650			
BY MEANS OF FINANCING								
SPECIAL FUND	1,175,000	1,325,000	1,050,000	1,800,000	750			
G.O. BONDS	500,000	375,000	2,375,000	3,500,000	1,000			
PRIVATE CONTRIBUTIONS	175,000	2,200,000	375,000	2,325,000	2,325			
COUNTY FUNDS		2,500,000	2,500,000					
TRUST FUNDS		3,000,000		575,000	575			
TOTAL PERM POSITIONS	54.00*	57.00*	57.00*	57.00*	57.0*	57.0*	57.0*	57.0*
TOTAL TEMP POSITIONS	3.00**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	15,778,712	26,749,382	31,051,215	30,846,022	27,296	22,646	22,646	22,646

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. NUMBER OF ACRES ON LEASE (THOUSANDS)	143	143	145	145	145	145	145	145
2. NUMBER OF ACRES ON REVOCABLE PERMIT (THOUSANDS)	35	35	35	35	35	35	35	35
3. NO. OF DELINQUENT ACCOUNTS AS A % OF TOTAL ACCNTS	12	12	12	12	12	12	12	12
4. \$ AMOUNT OF GEOTHERMAL REVENUES COLLECTED (000S)	1023	1200	1023	1023	1023	1023	1023	1023
5. \$ AMT OF REVS GENERATED/DEPOSITD INTO SLDF (000'S)	12378	12400	13000	15300	15300	15300	15300	15300
6. AMOUNT OF TOTAL REVENUES GENERATED (THOUSANDS)	19342	19300	19900	22200	22200	22200	22200	22200
PROGRAM TARGET GROUPS								
1. NO. ACRES SET ASIDE BY EXEC ORDERS FOR PUBLIC PURP	401	400	401	401	401	401	401	401
2. DOLLAR AMOUNT OF REVENUES TRANSFERRED TO OHA (000)	2116	2000	2116	2116	2116	2116	2116	2116
3. \$ AMNT OF REVS TRANS TO OHA M/UP SHORTAGE (1000'S)	0	0	0	0	0	0	0	0
PROGRAM ACTIVITIES								
1. NUMBER OF SALES IN FEE	7	7	7	7	7	7	7	7
2. NUMBER OF GENERAL LEASES SOLD	4	4	4	4	4	4	4	4
3. NUMBER OF REVOCABLE PERMITS ISSUED	13	13	13	13	13	13	13	13
4. NUMBER OF EXECUTIVE ORDERS ISSUED	20	20	20	20	20	20	20	20
5. NO. ACQUISITIONS OF NON-PUBLIC LAND FOR PUBLIC USE	2	2	2	2	2	2	2	2
6. NUMBER OF INSPECTIONS OF PUBLIC LANDS MADE	359	360	359	359	359	359	359	359
7. NUMBER OF EASEMENTS GRANTED	18	18	18	18	18	18	18	18
8. DOLLAR AMOUNT DELINQUENT RECEIVABLES (THOUSANDS)	697	700	697	697	697	697	697	697
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800
REVENUES FROM THE USE OF MONEY AND PROPERTY	7,418	7,638	7,638	7,638	7,638	7,638	7,638	7,638
CHARGES FOR CURRENT SERVICES	4,928	4,952	4,953	9,349	9,349	9,349	9,349	9,349
FINES, FORFEITS AND PENALTIES	33	33	33	33	33	33	33	33
TOTAL PROGRAM REVENUES	19,179	19,423	19,424	23,820	23,820	23,820	23,820	23,820
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	11	11	11	11	11	11	11	11
SPECIAL FUNDS	19,168	19,412	19,413	23,809	23,809	23,809	23,809	23,809
TOTAL PROGRAM REVENUES	19,179	19,423	19,424	23,820	23,820	23,820	23,820	23,820

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

Program Plan Narrative

LNR101: PUBLIC LANDS MANAGEMENT

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A. Statement of Program Objectives

Land Division (LAND): 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)

LAND:

1. Request a new civil service (SR 22) Land Agent IV position for the Maui District Land Office (MDLO) in the amount of \$47,558(B) (FY18) and \$95,116(B) (FY 19).
2. Increase Special Land Development Fund ceiling to address increased property management and land maintenance cost in the amount \$500,000.
3. Increase Special Land Development Fund ceiling to address the new fringe benefit assessment rate in the amount of \$404,310.
4. Hilo Ditch Repair, Hawaii in the amount of \$150,000(B) (FY18) and \$850,000(B) (FY 19).

5. Dam Assessments, Maintenance and Remediation, Statewide in the amount of \$4,500,000(C) (FY 18).

6. East Kapolei Planning/EIS, Oahu, in the amount of \$800,000(B) (FY 18).

7. Hawaii District Land Office (HDLO) Headquarters, Hilo, Hawaii, in the amount of \$300,000(B) (FY 18).

OCCL: Kaanapali Beach Restoration, CIP Project

The OCCL, in partnership with the Kaanapali Operations Association (KOA), is planning to restore and enhance the beach at Kaanapali, Maui, to reduce or mitigate damage from erosion, and to increase the available recreational beach. Beach restoration involves restoring the beach, by returning 35 feet of beach width along 3,200 feet of shoreline fronting the Marriott and Hyatt resorts would require dredging approximately 75,000 cubic yards of sand. Project involves the use of general funds, Beach Restoration Special Funds, Trust Funds, and Private Funds. Total requested is \$9.3 million.

LLCP: Increase Ceiling for the Land Conservation Fund:

1. \$2,228,250 increase to replace the FY 15 Blanket Encumbrance that lapsed FY 16. Due to staff turnover, the blanket encumbrance of FY 15 was not contracted before the fiscal year deadline, and an allotment of \$2,228,250 was lost. The funds are still in the Land Conservation Fund, unused. A one-time increase to the ceiling is needed to access this funding and not impact the FY 17 grant program. These funds have already been awarded and contracts have been drafted. This request will fulfill the Legislature's prior approval and authorization to fund the FY 15's contracts.

2. \$1,700,000: Act 156, Session Laws of Hawaii (SLH) 2005, amended Section 173A-5, Hawaii Revised Statutes (HRS), by authorizing the transfer of 10% of all taxes or \$6,800,000, whichever is less, imposed and collected under Section 247-1, HRS, to be credited to the Land Conservation Fund (LCF). The FY16 spending ceiling was set at \$5.1 million.

Program Plan Narrative

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This request seeks to make the spending ceiling equal the revenues of the LCF. This is fiscally responsible because 10% of all conveyance taxes have exceeded \$6.8 million, and are anticipated to do so in FY 18. Also, this is warranted because central services fees are charged based on the revenues, meaning that the program is charged fees on the \$6.8 million but only able to access \$5.1 million within its ceiling, which limits the amount of funding available for grants under the current spending cap.

3. Reimbursement of the state general fund for the payment of debt service: \$2,459,570 (FY 18)/\$2,535,069 (FY 19), MOF B.

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 lands to private parties for such purposes as agriculture, pasture, commercial, industrial, resort and renewable energy projects.

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 two 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

LAND 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 16, Land Division maintained delinquent accounts of 12% of total accounts, and conducted 359 inspections of State lands. Land Division issued 4 long-term general leases, 13 month-to-month revocable permits, granted 18 easements, and 7 fee transactions.

In FY 16, the OCCL received and processed approximately 24 Conservation District Use Applications, 276 correspondences and 62 Site Plan Approvals. In addition, the OCCL processed 138 violations and assessed \$31,500 in fines. The OCCL conducted 108 site visits for shoreline certifications and reviewed 126 shoreline certification applications. The OCCL processed three contested case hearings. The OCCL processed 102, Act 160 cases (removal of shoreline vegetation),

Program Plan Narrative

LNR101: PUBLIC LANDS MANAGEMENT

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resulting in improved public access for several miles of shoreline. The OCCL processed 14 applications for emergency shore protection or erosion control. The OCCL responded to several thousand inquiries from property owners, users of Conservation District land, and the public. The OCCL instituted a streamlined statewide permit system for fishpond revitalization, as well as created and managed the Hawaii-Pacific Pavilion for the World Conservation Congress. The OCCL is managing chronic shoreline erosion cases around the State through emergency authorizations, technical advice, and managing sand redistribution on eroding beaches. The OCCL, with the Office of Planning is developing the State's Sea Level Rise Vulnerability and Adaption Report under the direction of Act 83, Session Laws of Hawaii 2014.

In FY 16, LLCP funded five projects for the protection of approximately 8,160 acres of lands having important natural, agricultural, and cultural resources. In general, one-half to two-thirds of the costs of these projects are leveraged from federal, county, and private sources. Three projects involve acquisitions of land by the State of Hawaii, including debt service payment for the Turtle Bay reimbursable general obligation bonds. Two 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 Revenues

In FY 16, the Land Division generated approximately \$12.4 million in revenues.

I. Summary of Analysis Performed

No program change is being recommended.

J. Further Considerations

None.



Capital Budget Details

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID

LNR-172

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PROGRAM STRUCTURE NO. 01030301

PROGRAM TITLE

FORESTRY - RESOURCE MANAGEMENT & DEVELOP

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
D02C	3		ADDITION	PUU WAAMAA STRUCTURE IMPROVEMENTS AND DAM COMPLIANCE, HAWAII										
			PLANS	2	1		1							
			DESIGN	2	1		1							
			CONSTRUCTION	3,996	2,998		998							
			TOTAL	4,000	3,000		1,000							
			G.O. BONDS	4,000	3,000		1,000							
D03A	7		NEW	DOFAM HAZARDOUS TREE MITIGATION, STATEWIDE										
			CONSTRUCTION	200				100	100					
			TOTAL	200				100	100					
			G.O. BONDS	200				100	100					
PROGRAM TOTALS														
			PLANS	27	26		1							
			DESIGN	52	51		1							
			CONSTRUCTION	5,336	4,138		998	100	100					
			TOTAL	5,415	4,215		1,000	100	100					
			G.O. BONDS	5,415	4,215		1,000	100	100					

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID LNR-153

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PROGRAM STRUCTURE NO. 010402

PROGRAM TITLE FISHERIES MANAGEMENT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20		FY 20-21
C01A	4		ADDITION	ANUENUE FISHERIES RESEARCH CENTER SEWERLINE, OAHU										
			PLANS		5		5							
			DESIGN		60		60							
			CONSTRUCTION		265		165	100						
			TOTAL		330		230	100						
			G.O. BONDS		330		230	100						
P16005			NEW	PACIFIC AMERICAN FOUNDATION HAWAII, INC., OAHU										
			PLANS		300		300							
			DESIGN		300		300							
			CONSTRUCTION		900		900							
			TOTAL		1,500		1,500							
			G.O. BONDS		1,500		1,500							
PROGRAM TOTALS														
			PLANS		305		300	5						
			DESIGN		440	80	300	60						
			CONSTRUCTION		1,715	550	900	165	100					
			TOTAL		2,460	630	1,500	230	100					
			G.O. BONDS		2,460	630	1,500	230	100					

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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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20		FY 20-21	FY 21-22
J45	5		OTHER		ROCKFALL AND FLOOD MITIGATION, STATEWIDE										
			PLANS		10	6	1	1	1						
			DESIGN		10	6	1	1	1						
			CONSTRUCTION		31,720	19,728	2,998	2,998	2,998						
			TOTAL		31,740	19,740	3,000	3,000	3,000						
			G.O. BONDS		31,740	19,740	3,000	3,000	3,000						
G54A	12		RENOVATION		ALA WAI CANAL DREDGING, OAHU										
			PLANS		1,000	1,000									
			DESIGN		1,000	1,000									
			CONSTRUCTION		18,000			13,000	5,000						
			TOTAL		20,000	2,000		13,000	5,000						
			G.O. BONDS		20,000	2,000		13,000	5,000						
P16006			NEW		EKU STREAM FLOOD CONTROL AND DRAINAGE IMPROVEMENTS, PHASE 1, OAHU										
			PLANS		1		1								
			DESIGN		249		249								
			TOTAL		250		250								
			G.O. BONDS		250		250								
P17008			NEW		PEEKAUAI DITCH MAINTENANCE, WAIMEA VALLEY, KAUAI										
			CONSTRUCTION		200			200							
			TOTAL		200			200							
			G.O. BONDS		200			200							

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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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	
PROGRAM TOTALS													
			PLANS	6,868	6,863	2	1	1	1				
			DESIGN	2,211	1,958	250	1	1	1				
			CONSTRUCTION	61,518	31,326	2,998	16,198	7,998	2,998				
			TOTAL	70,597	40,147	3,250	16,200	8,000	3,000				
			COUNTY FUNDS	600	600								
			FEDERAL FUNDS	4,200	4,200								
			G.O. BONDS	65,797	35,347	3,250	16,200	8,000	3,000				

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PROGRAM ID LNR-401

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PROGRAM STRUCTURE NO. 040201

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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	
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								

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PROGRAM ID LNR-402

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PROGRAM STRUCTURE NO. 040202

PROGRAM TITLE NATIVE RESOURCES AND FIRE PROTECTION PRO

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS	
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22
D01E	12		RENOVATION		DOFAM BASEYARD IMPROVEMENTS, STATEWIDE										
			PLANS		101	100	1								
			DESIGN		302	300	1	1							
			CONSTRUCTION		10,248	9,426	748	74							
			TOTAL		10,651	9,826	750	75							
			G.O. BONDS		10,651	9,826	750	75							
D02M	3		NEW		DOFAM EMERGENCY AND NATURAL DISASTER RESPONSE INFRASTRUCTURE, STATEWIDE										
			PLANS		2		1	1							
			DESIGN		102		1	1	100						
			CONSTRUCTION		2,369		997	672	300	400					
			EQUIPMENT		2		1	1							
			TOTAL		2,475		1,000	675	400	400					
			G.O. BONDS		2,475		1,000	675	400	400					
D02N	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							
D03H	10		NEW		HILO FOREST RESERVE, LAND ACQUISITION, HAWAII										
			LAND		2,000			2,000							
			TOTAL		2,000			2,000							
			SPECIAL FUND		2,000			2,000							

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PROGRAM STRUCTURE NO. 040202

PROGRAM TITLE NATIVE RESOURCES AND FIRE PROTECTION PRO

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
						FY	FY	FY	FY	FY	FY	FY	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23
P16021		NEW	KAMAINUI ENVIRONMENTAL RESTORATION PROJECT, OAHU										
			DESIGN	250		200	50						
			CONSTRUCTION	2,450		1,300	1,150						
			TOTAL	2,700		1,500	1,200						
			G.O. BONDS	2,700		1,500	1,200						
P16022		NEW	HAWAII WILDLIFE CENTER, HAWAII										
			CONSTRUCTION	100		100							
			TOTAL	100		100							
			G.O. BONDS	100		100							
PROGRAM TOTALS													
			PLANS	248	243	3	2						
			LAND	2,000			2,000						
			DESIGN	1,018	662	203	53	100					
			CONSTRUCTION	26,180	19,945	3,392	2,143	300	400				
			EQUIPMENT	55	51	2	2						
			TOTAL	29,501	20,901	3,600	4,200	400	400				
			FEDERAL FUNDS	2,565	2,565								
			G.O. BONDS	24,936	18,336	3,600	2,200	400	400				
			SPECIAL FUND	2,000			2,000						

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PROGRAM STRUCTURE NO. 040204

PROGRAM TITLE WATER RESOURCES

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS	
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22
G75B	2		NEW		DEEP MONITOR WELLS, STATEWIDE										
			PLANS		2	1		1							
			LAND		2	1		1							
			DESIGN		2	1		1							
			CONSTRUCTION		3,494	1,497		1,997							
			TOTAL		3,500	1,500		2,000							
			G.O. BONDS		3,500	1,500		2,000							
P17028			NEW		KOHALA WATER STUDY, HAWAII										
			PLANS		1,500			1,500							
			TOTAL		1,500			1,500							
			G.O. BONDS		1,500			1,500							
P17029			NEW		EAST MAUI WATER SYSTEMS, MAUI										
			PLANS		500			500							
			DESIGN		500			500							
			CONSTRUCTION		2,000			2,000							
			TOTAL		3,000			3,000							
			G.O. BONDS		3,000			3,000							
PROGRAM TOTALS															
			PLANS		2,002	1		2,001							
			LAND		2	1		1							
			DESIGN		502	1		501							
			CONSTRUCTION		5,494	1,497		3,997							
			TOTAL		8,000	1,500		6,500							
			G.O. BONDS		8,000	1,500		6,500							

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PROGRAM ID LNR-405

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PROGRAM STRUCTURE NO. 040205

PROGRAM TITLE CONSERVATION & RESOURCES ENFORCEMENT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS		
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23
P16023			NEW		HANAHANAPUNI FIRING RANGE PROJECT, KAUAI											
			PLANS DESIGN			1 1,623			1 1,623							
			TOTAL			1,624			1,624							
			G.O. BONDS			424			424							
			FEDERAL FUNDS			1,200			1,200							
			PROGRAM TOTALS													
			PLANS DESIGN CONSTRUCTION			1 1,623 400			1 1,623							
			TOTAL			2,024		400	1,624							
			G.O. BONDS			824		400	424							
			FEDERAL FUNDS			1,200			1,200							

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PROGRAM STRUCTURE NO. 040206

PROGRAM TITLE NATURAL AREA RESERVES & WATERSHED MANAGE

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23
D01A	2		ADDITION	WATERSHED INITIATIVE, STATEWIDE										
			DESIGN	4	2	1	1							
			CONSTRUCTION	24,996	7,998	999	999	7,500	7,500					
			TOTAL	25,000	8,000	1,000	1,000	7,500	7,500					
			SPECIAL FUND	15,000				7,500	7,500					
			G.O. BONDS	10,000	8,000	1,000	1,000							
P16024			NEW	TANTALUS AND ROUNDTOP, OAHU										
			PLANS	450		450								
			TOTAL	450		450								
			G.O. BONDS	450		450								
P16025			NEW	HAMAKUA MARSH, OAHU										
			DESIGN	1,500		1,500								
			TOTAL	1,500		1,500								
			G.O. BONDS	1,500		1,500								
PROGRAM TOTALS														
			PLANS	904	454	450								
			LAND	2,497	2,497									
			DESIGN	1,758	256	1,501	1							
			CONSTRUCTION	31,004	14,006	999	999	7,500	7,500					
			EQUIPMENT	3	3									
			TOTAL	36,166	17,216	2,950	1,000	7,500	7,500					
			G.O. BONDS	21,165	17,215	2,950	1,000							
			SPECIAL FUND	15,000				7,500	7,500					
			FEDERAL FUNDS	1	1									

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PROGRAM STRUCTURE NO. 040302

PROGRAM TITLE LNR - NATURAL AND PHYSICAL ENVIRONMENT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE			BUDGET PERIOD						SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23
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	KAHOOLAWE ISLAND RESERVE COMMISSION, HAWAII										
			PLANS	1		1								
			DESIGN	499		499								
			TOTAL	500		500								
			G.O. BONDS	500		500								
G01CS	0001		OTHER	CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE										
			PLANS	60,124	41,196	3,197	2,141	2,265	2,265	2,265	2,265	2,265		
			DESIGN	2	2									
			CONSTRUCTION	2	2									
			TOTAL	60,128	41,200	3,197	2,141	2,265	2,265	2,265	2,265	2,265		
			G.O. BONDS	44,397	41,200	3,197								
			GENERAL FUND	15,731			2,141	2,265	2,265	2,265	2,265	2,265		
P16026			NEW	MAIAKEA UKA COMMUNITY CENTER, HAWAII										
			PLANS	1		1								
			LAND	1		1								
			DESIGN	598		598								
			TOTAL	600		600								
			G.O. BONDS	600		600								

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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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	
PROGRAM TOTALS														
			PLANS	61,229	42,299	3,199	2,141	2,265	2,265	2,265	2,265	2,265	2,265	
			LAND	1		1								
			DESIGN	5,275	4,177	1,098								
			CONSTRUCTION	48,423	44,424	3,999								
			EQUIPMENT	50	50									
			TOTAL	114,978	90,950	8,297	2,141	2,265	2,265	2,265	2,265	2,265	2,265	
			GENERAL FUND	15,731			2,141	2,265	2,265	2,265	2,265	2,265	2,265	
			G.O. BONDS	99,247	90,950	8,297								

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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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	
PROGRAM TOTALS														
			PLANS		2		2							
			DESIGN		2		2							
			CONSTRUCTION		2,297		2,297							
			EQUIPMENT		1		1							
			TOTAL		2,302		2,302							
			G.O. BONDS		2,302		2,302							

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PROGRAM STRUCTURE NO. 080201

PROGRAM TITLE

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD					SUCCEED YEARS		
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20		FY 20-21	FY 21-22
D03F	19		NEW		HANAHANAPUNI SHOOTING RANGE DEVELOPMENT,				KAUAI						
			PLANS		2			1	1						
			DESIGN		2			1	1						
			CONSTRUCTION		696			348	348						
			TOTAL		700			350	350						
			G.O. BONDS		700			350	350						
			PROGRAM TOTALS												
			PLANS		149	147		1	1						
			DESIGN		407	405		1	1						
			CONSTRUCTION		15,907	15,211		348	348						
			EQUIPMENT		2	2									
			TOTAL		16,465	15,765		350	350						
			G.O. BONDS		16,465	15,765		350	350						

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PROGRAM ID

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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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	
F32	48		NEW		FLOOD DAMAGE RECONSTRUCTION AT IAO VALLEY			STATE MONUMENT, MAUI						
			DESIGN		2,500			2,500						
			CONSTRUCTION		9,500			9,500						
			TOTAL		12,000			12,000						
			G.O. BONDS		12,000			12,000						
H65	7		RENOVATION		LUMP SUM CIP IMPROVEMENTS AT STATE PARKS,			STATEWIDE						
			PLANS		52	50	1	1						
			DESIGN		902	900	1	1						
			CONSTRUCTION		18,796	13,300	1,998	3,498						
			TOTAL		19,750	14,250	2,000	3,500						
			G.O. BONDS		19,750	14,250	2,000	3,500						
H66	6		ADDITION		STATE PARKS HAZARD MITIGATION IMPROVEMENTS,			STATEWIDE						
			DESIGN		602	200	1	1	200	200				
			CONSTRUCTION		7,496	4,900	498	498	800	800				
			EQUIPMENT		902	900	1	1						
			TOTAL		9,000	6,000	500	500	1,000	1,000				
			G.O. BONDS		9,000	6,000	500	500	1,000	1,000				
H65A	17		NEW		STATE PARKS INFRASTRUCTURE AND FACILITY			IMPROVEMENTS (FF), STATEWIDE						
			PLANS		750			250	500					
			DESIGN		800			700	100					
			CONSTRUCTION		7,650			5,150	2,500					
			TOTAL		9,200			6,100	3,100					
			G.O. BONDS		9,000			6,000	3,000					
			FEDERAL FUNDS		200			100	100					

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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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20		FY 20-21
P11113			NEW		CENTRAL MAUI REGIONAL PARK, MAUI									
			PLANS		2	2								
			LAND		2	2								
			DESIGN		2	2								
			CONSTRUCTION		19,244	11,494	6,000	1,750						
			TOTAL		19,250	11,500	6,000	1,750						
			G.O. BONDS		19,250	11,500	6,000	1,750						
P16115			NEW		THE FRIENDS OF IOLANI PALACE, OAHU									
			CONSTRUCTION		1,500		1,500							
			TOTAL		1,500		1,500							
			G.O. BONDS		1,500		1,500							
P17135			NEW		AHA HUI E KALA, KAUAI									
			CONSTRUCTION		500		500							
			TOTAL		500		500							
			G.O. BONDS		500		500							
PROGRAM TOTALS														
			PLANS		1,765	1,013	1	1	250	500				
			LAND		20,002	20,002								
			DESIGN		11,814	8,110	2	2	3,400	300				
			CONSTRUCTION		149,487	114,495	9,996	6,246	15,450	3,300				
			EQUIPMENT		990	988	1	1						
			TOTAL		184,058	144,608	10,000	6,250	19,100	4,100				
			FEDERAL FUNDS		600	400			100	100				
			G.O. BONDS		183,348	144,098	10,000	6,250	19,000	4,000				
			SPECIAL FUND		110	110								

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PROGRAM ID

PROGRAM STRUCTURE NO. 080204

PROGRAM TITLE

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD		FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
								FY 15-16	FY 16-17							
B99	25		RENOVATION	LUMP SUM IMPROVEMENT AT BOATING AND OCEAN RECREATION FACILITIES, STATEWIDE (FF)												
			PLANS			8	4	1	1	1	1					
			DESIGN			8	4	1	1	1	1					
			CONSTRUCTION			41,420	31,053	3,123	2,748	2,498	1,998					
			TOTAL			41,436	31,061	3,125	2,750	2,500	2,000					
			OTHER FEDERAL			1,426	1,426									
			FEDERAL FUNDS			4,950	2,075	1,125	1,250	500						
			G.O. BONDS			35,060	27,560	2,000	1,500	2,000	2,000					
P16116			NEW	NORTH KAWAIHAE SMALL BOAT HARBOR, HAWAII												
			PLANS			1		1								
			DESIGN			399		399								
			TOTAL			400		400								
			G.O. BONDS			400		400								
P16117			NEW	LAHAINA SMALL BOAT HARBOR, MAUI												
			CONSTRUCTION			2,249		2,249								
			EQUIPMENT			1		1								
			TOTAL			2,250		2,250								
			G.O. BONDS			2,250		2,250								
P16118			NEW	WAIANAE SMALL BOAT HARBOR, OAHU												
			DESIGN			500		250	250							
			CONSTRUCTION			5,000		2,250	2,750							
			TOTAL			5,500		2,500	3,000							
			G.O. BONDS			5,500		2,500	3,000							

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PROGRAM STRUCTURE NO. 080204

PROGRAM TITLE

OCEAN-BASED RECREATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P16119		NEW	HEEIA PIER, OAHU											
			PLANS	1		1								
			DESIGN	1		1								
			CONSTRUCTION	189		189								
			EQUIPMENT	1		1								
			TOTAL	192		192								
			G.O. BONDS	192		192								
P16120		NEW	WAIKAE CANAL BOAT RAMP IMPROVEMENTS, KAUAI											
			PLANS	1		1								
			DESIGN	499		499								
			TOTAL	500		500								
			G.O. BONDS	500		500								
P17136		NEW	HEEIA PIER, OAHU											
			PLANS	1			1							
			DESIGN	1			1							
			CONSTRUCTION	3,497		3,497								
			EQUIPMENT	1		1								
			TOTAL	3,500		3,500								
			G.O. BONDS	3,500		3,500								
P17137		NEW	POHOIKI BOAT RAMP, HAWAII											
			CONSTRUCTION	300			300							
			TOTAL	300			300							
			G.O. BONDS	300			300							

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PROGRAM STRUCTURE NO. 080204

PROGRAM TITLE OCEAN-BASED RECREATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23
P17138			NEW	LIPOA POINT AT HONOLUA BAY, MAUI											
			PLANS		1			1							
			DESIGN		1			1							
			CONSTRUCTION		497			497							
			EQUIPMENT		1			1							
			TOTAL		500			500							
			G.O. BONDS		500			500							
P17139			NEW	MAALAEA SMALL BOAT HARBOR, MAUI											
			PLANS		1			1							
			DESIGN		1			1							
			CONSTRUCTION		3,723			3,723							
			TOTAL		3,725			3,725							
			G.O. BONDS		3,725			3,725							
P17140			NEW	KIHEI BOAT RAMP, MAUI											
			PLANS		100			100							
			CONSTRUCTION		700			700							
			TOTAL		800			800							
			G.O. BONDS		800			800							
P17141			NEW	NA KAMA KAI, OAHU											
			PLANS		1			1							
			LAND		1			1							
			DESIGN		173			173							
			TOTAL		175			175							
			G.O. BONDS		175			175							

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PROGRAM STRUCTURE NO.

080204

PROGRAM TITLE

OCEAN-BASED RECREATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	YEARS
PROGRAM TOTALS														
			PLANS	3,580	3,469	4	105	1	1					
			LAND	1			1							
			DESIGN	11,152	9,573	1,150	427	1	1					
			CONSTRUCTION	178,100	151,578	7,811	14,215	2,498	1,998					
			EQUIPMENT	6	2	2	2							
			TOTAL	192,839	164,622	8,967	14,750	2,500	2,000					
			OTHER FEDERAL	1,426	1,426									
			G.O. BONDS	106,103	80,761	7,842	13,500	2,000	2,000					
			FEDERAL FUNDS	58,260	55,385	1,125	1,250	500						
			REVENUE BONDS	11,000										
			G.O. BONDS REP	16,050										

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

LNR-810

090201

PREVENTION OF NATURAL DISASTERS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	
PROGRAM TOTALS														
			PLANS		820	820								
			DESIGN		1,000	1,000								
			CONSTRUCTION		11,150	11,150								
			TOTAL		12,970	12,970								
			G.O. BONDS		12,970	12,970								

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PROGRAM STRUCTURE NO. 11030701

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PROGRAM TITLE PUBLIC LANDS MANAGEMENT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY	FY	FY	FY	FY	FY	FY	FY	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	
E00C	4		REPLACEMENT	ROYAL HAWAIIAN GROIN REPLACEMENT, OAHU										
			PLANS	201	200		1							
			DESIGN	101	100		1							
			CONSTRUCTION	2,498	1,000		1,498							
			TOTAL	2,800	1,300		1,500							
			G.O. BONDS	1,400	650		750							
			PRIVATE CONTRI	1,400	650		750							
E00D	16		NEW	KAANAPALI BEACH RESTORATION AND BERM ENHANCEMENT, KAAANAPALI, MAUI										
			PLANS	700	700									
			DESIGN	100	100									
			CONSTRUCTION	9,300					9,300					
			TOTAL	10,100	800				9,300					
			TRUST FUNDS	1,150					1,150					
			PRIVATE CONTRI	5,050	400				4,650					
			SPECIAL FUND	1,900	400				1,500					
			G.O. BONDS	2,000					2,000					
E01A	8		NEW	HILO DITCH REPAIR, HAWAII										
			PLANS	50				50						
			DESIGN	100				100						
			CONSTRUCTION	850					850					
			TOTAL	1,000				150	850					
			SPECIAL FUND	1,000				150	850					

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PROGRAM ID

PROGRAM STRUCTURE NO. 11030701

PROGRAM TITLE

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23
E01C	38		NEW	EAST KAPOLEI PLANNING/EIS, OAHU											
			PLANS	800					800						
			TOTAL	800					800						
			SPECIAL FUND	800					800						
E01D	39		NEW	HAWAII DISTRICT LAND OFFICE (HDLO) HEADQUARTERS, HILO, HAWAII											
			PLANS	100					100						
			DESIGN	200					200						
			TOTAL	300					300						
			SPECIAL FUND	300					300						
J42A	9		OTHER	DAM ASSESSMENTS, MAINTENANCE AND REMEDIATION, STATEWIDE											
			PLANS	4	2			1	1						
			DESIGN	4	2			1	1						
			CONSTRUCTION	28,992	19,496			4,998	4,498						
			TOTAL	29,000	19,500			5,000	4,500						
			G.O. BONDS	11,500	7,000				4,500						
			INTERDEPT. TRA	2,500	2,500										
			COUNTY FUNDS	12,500	7,500			5,000							
			PRIVATE CONTRI	2,500	2,500										
P16121			NEW	WAIKIKI BEACH MAINTENANCE, OAHU											
			PLANS	800			800								
			DESIGN	200			200								
			CONSTRUCTION	6,000				6,000							
			TOTAL	7,000			1,000	6,000							
			TRUST FUNDS	3,000				3,000							
			PRIVATE CONTRI	1,750				1,750							
			SPECIAL FUND	2,250			1,000	1,250							

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PROGRAM STRUCTURE NO. 11030701

PROGRAM TITLE

PUBLIC LANDS MANAGEMENT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20		FY 20-21
P16122			NEW	WAIMEA RIVER CROSSING, KAUAI										
			CONSTRUCTION	500		500								
			TOTAL	500		500								
			G.O. BONDS	500		500								
PROGRAM TOTALS														
			PLANS	4,545	2,792	800	2	951						
			DESIGN	3,995	3,492	200	2	301						
			CONSTRUCTION	71,990	44,346	500	12,496	4,498	10,150					
			TOTAL	80,530	50,630	1,500	12,500	5,750	10,150					
			INTERDEPT. TRA	4,500	4,500									
			SPECIAL FUND	14,250	8,400	1,000	1,250	1,250	2,350					
			TRUST FUNDS	4,150			3,000		1,150					
			COUNTY FUNDS	12,750	7,750		5,000							
			PRIVATE CONTRI	14,950	7,800		2,500		4,650					
			G.O. BONDS	29,930	22,180	500	750	4,500	2,000					