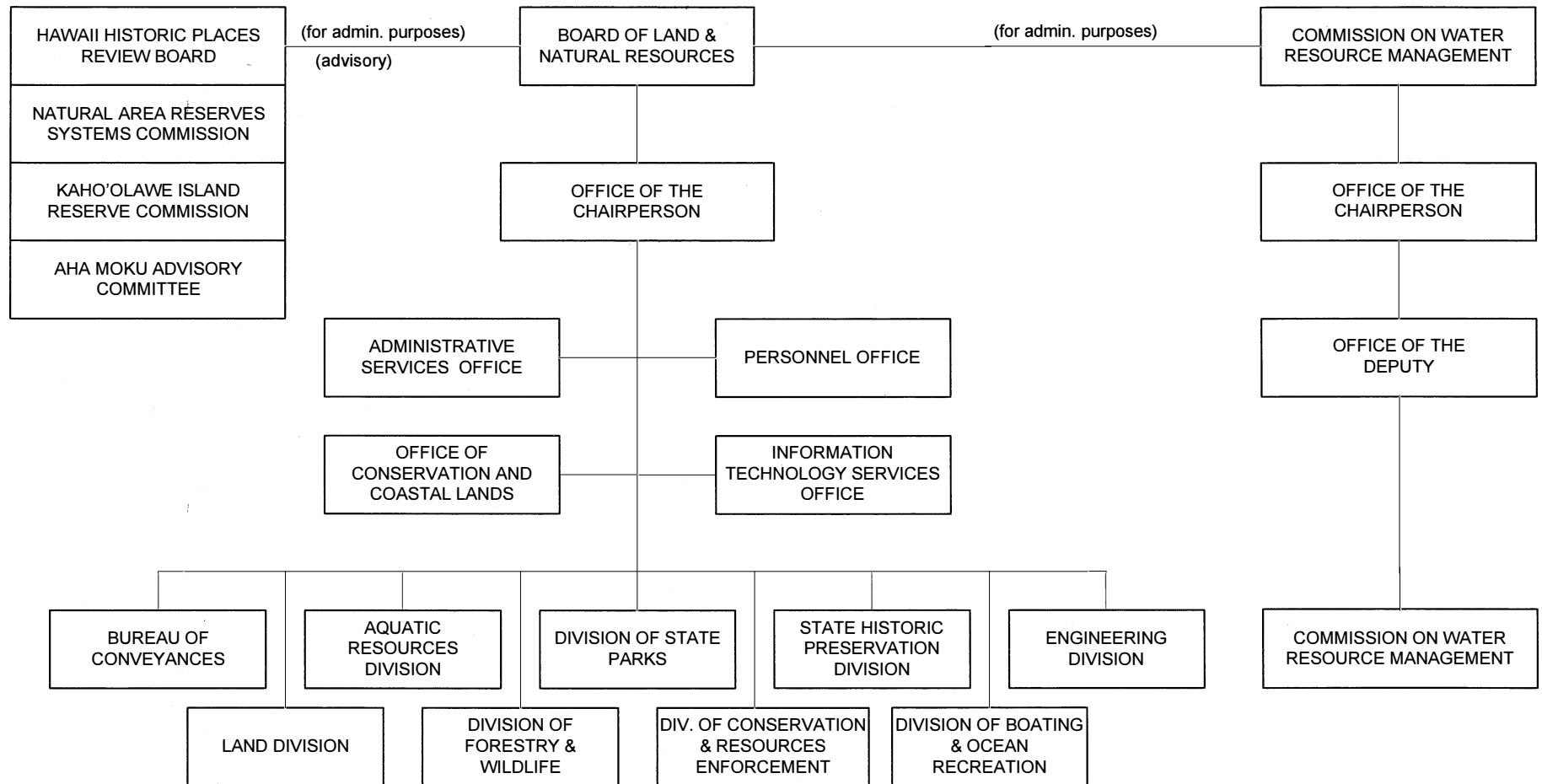




## **Department of Land and Natural Resources**

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



# DEPARTMENT OF LAND AND NATURAL RESOURCES

## Department Summary

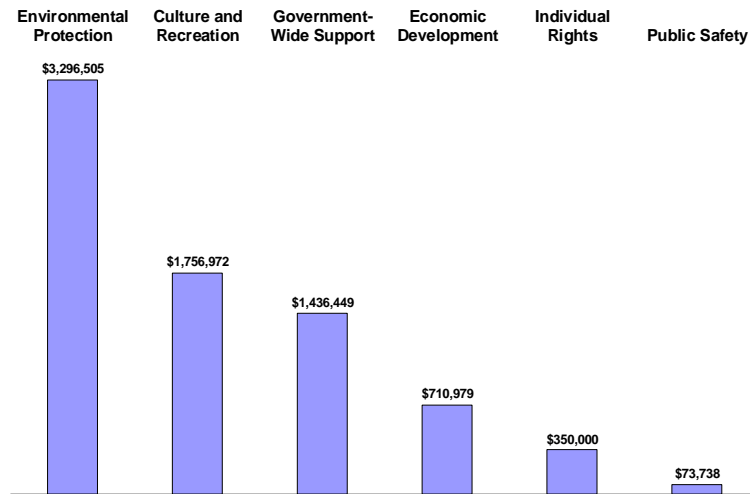
### ***Mission Statement***

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.

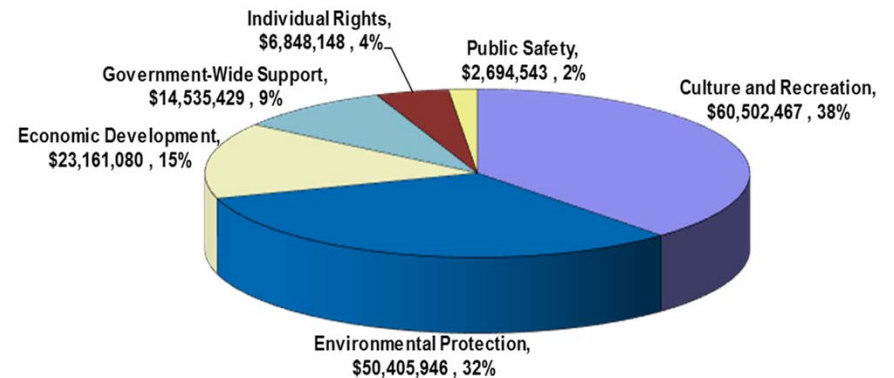
### ***Department Goals***

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.

### **FY 2019 Supplemental Operating Budget Adjustments by Major Program**



### **FY 2019 Supplemental Operating Budget**



## 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**

			<b>Act 49/2017 FY 2018</b>	<b>Act 49/2017 FY 2019</b>	<b>FY 2018 Adjustments</b>	<b>FY 2019 Adjustments</b>	<b>Total FY 2018</b>	<b>Total FY 2019</b>
<b>Funding Sources:</b>	Positions	Perm	475.00	475.00	-	56.00	475.00	531.00
		Temp	76.00	76.00	-	(25.00)	76.00	51.00
General Funds		\$	57,393,925	56,071,951	-	2,299,025	57,393,925	58,370,976
		Perm	340.00	340.00	-	11.50	340.00	351.50
		Temp	4.25	4.25	-	1.00	4.25	5.25
Special Funds		\$	71,056,802	71,179,859	-	3,577,619	71,056,802	74,757,478
		Perm	32.50	32.50	-	-	32.50	32.50
		Temp	17.75	17.75	-	2.00	17.75	19.75
Federal Funds		\$	13,693,630	13,813,630	-	167,462	13,693,630	13,981,092
		Perm	8.50	8.50	-	-	8.50	8.50
		Temp	13.00	13.00	-	(3.00)	13.00	10.00
Other Federal Funds		\$	18,727,426	6,567,426	-	1,580,537	18,727,426	8,147,963
		Perm	1.00	1.00	-	-	1.00	1.00
		Temp	1.00	1.00	-	-	1.00	1.00
Trust Funds		\$	540,497	540,497	-	-	540,497	540,497
		Perm	-	-	-	-	-	-
		Temp	7.00	7.00	-	-	7.00	7.00
Interdepartmental Transfers		\$	1,679,079	1,679,079	-	-	1,679,079	1,679,079
		Perm	-	-	-	3.00	-	3.00
		Temp	3.00	3.00	-	(3.00)	3.00	-
Revolving Funds		\$	670,528	670,528	-	-	670,528	670,528
		Perm	857.00	857.00	-	70.50	857.00	927.50
		Temp	122.00	122.00	-	(28.00)	122.00	94.00
<b>Total Requirements</b>		\$	<b>163,761,887</b>	<b>150,522,970</b>	<b>-</b>	<b>7,624,643</b>	<b>163,761,887</b>	<b>158,147,613</b>

**Highlights:** (general funds and FY 19 unless otherwise noted)

1. Adds 10.0 permanent positions and \$765,812 for manpower support, and to install an integrated information management system for the State Historic Preservation Division.
2. Adds \$536,819 for increased county contract costs for lifeguard services on Maui and Kauai.
3. Adds 2.0 permanent positions and \$500,928 to establish a training academy for the Division of Conservation and Resources Enforcement.
4. Adds 7.0 permanent positions and \$215,466 to restore positions abolished by Act 49, SLH 2017.
5. Adds \$200,000 for fire response activities, and removal of invasive species in protected areas.
6. Adds \$1,848,498 in special funds for the Legacy Land Conservation Program.
7. Adds \$1,180,000 in special funds for the preservation of records at the Bureau of Conveyances, homeless policy enforcement, and protection of native ecosystems and rare species.

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

	<b>Act 49/2017 FY 2018</b>	<b>Act 49/2017 FY 2019</b>	<b>FY 2018 Adjustments</b>	<b>FY 2019 Adjustments</b>	<b>Total FY 2018</b>	<b>Total FY 2019</b>
<b>Funding Sources:</b>						
General Funds	-	-	-	-	-	-
Special Funds	-	-	-	13,506,000	-	13,506,000
General Obligation Bonds	35,977,000	5,000,000	-	27,670,000	35,977,000	32,670,000
Federal Funds	15,600,000	100,000	-	200,000	15,600,000	300,000
Private Contributions	-	4,650,000	-	-	-	4,650,000
Trust Funds	-	1,150,000	-	-	-	1,150,000
<b>Total Requirements</b>	<b>51,577,000</b>	<b>10,900,000</b>	<b>-</b>	<b>41,376,000</b>	<b>51,577,000</b>	<b>52,276,000</b>

**Highlights:** (general obligation bonds and FY 19 unless otherwise noted)

1. Adds \$6,506,000 in special funds for the Watershed Initiative, Statewide.
2. Adds \$4,500,000 for flood damage reconstruction at Iao Valley State Monument, Maui.
3. Adds \$8,800,000 (\$8,600,000 in General Obligation Bonds and \$200,000 in federal funds) for Infrastructure, Facility, and Hazard Mitigation Improvements at State Parks.
4. Adds \$3,000,000 for Rockfall and Flood Mitigation Projects, Statewide.
5. Adds \$2,000,000 for Division of Forestry and Wildlife Baseyard Improvements, Oahu.
6. Adds \$7,000,000 in special funds for Additions to the Kula, Pupukea, and Hana Forest Reserves.



## **Operating Budget Details**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-  
01  
ECONOMIC DEVELOPMENT

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	62.00*	*	62.00*	62.00*	14.00*	76.00*	*	*	
	11.00**	**	11.00**	11.00**	-7.00**	4.00**	**	**	
PERSONAL SERVICES	5,029,546		5,029,546	4,881,720	136,218	5,017,938	9,911,266	10,047,484	
OTH CURRENT EXPENSES	15,177,224		15,177,224	6,105,050	411,236	6,516,286	21,282,274	21,693,510	
EQUIPMENT	2,000		2,000	2,000		2,000	4,000	4,000	
TOTAL OPERATING COST	20,208,770		20,208,770	10,988,770	547,454	11,536,224	31,197,540	31,744,994	1.75
BY MEANS OF FINANCING	52.50*	*	52.50*	52.50*	14.00*	66.50*	*	*	
	9.00**	**	9.00**	9.00**	-7.00**	2.00**	**	**	
GENERAL FUND	6,665,613		6,665,613	6,455,613	17,454	6,473,067	13,121,226	13,138,680	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	3,596,331		3,596,331	3,596,331		3,596,331	7,192,662	7,192,662	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	420,000		420,000	420,000		420,000	840,000	840,000	
	3.50*	*	3.50*	3.50*	*	3.50*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
OTHER FEDERAL FUNDS	9,328,999		9,328,999	318,999	530,000	848,999	9,647,998	10,177,998	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	197,827		197,827	197,827		197,827	395,654	395,654	
CAPITAL INVESTMENT									
PLANS	1,000		1,000		501,000	501,000	1,000	502,000	
LAND ACQUISITION	1,000,000		1,000,000				1,000,000	1,000,000	
DESIGN	1,000		1,000		201,000	201,000	1,000	202,000	
CONSTRUCTION	8,098,000		8,098,000		5,048,000	5,048,000	8,098,000	13,146,000	
TOTAL CAPITAL COST	9,100,000		9,100,000		5,750,000	5,750,000	9,100,000	14,850,000	63.19



PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-  
01  
ECONOMIC DEVELOPMENT

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	9,100,000		9,100,000		5,750,000	5,750,000	9,100,000	14,850,000	
TOTAL PERM POSITIONS	62.00*	*	62.00*	62.00*	14.00*	76.00*	*	*	
TOTAL TEMP POSITIONS	11.00**	**	11.00**	11.00**	-7.00**	4.00**	**	**	
TOTAL PROGRAM COST	29,308,770		29,308,770	10,988,770	6,297,454	17,286,224	40,297,540	46,594,994	15.63

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-  
0103  
AGRICULTURE

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.00*	*	21.00*	21.00*	14.00*	35.00*	*	*	
	10.00**	**	10.00**	10.00**	-7.00**	3.00**	**	**	
PERSONAL SERVICES	1,394,732		1,394,732	1,246,906	136,218	1,383,124	2,641,638	2,777,856	
OTH CURRENT EXPENSES	13,650,766		13,650,766	4,738,592	411,236	5,149,828	18,389,358	18,800,594	
TOTAL OPERATING COST	15,045,498		15,045,498	5,985,498	547,454	6,532,952	21,030,996	21,578,450	2.60
BY MEANS OF FINANCING	19.50*	*	19.50*	19.50*	14.00*	33.50*	*	*	
	9.00**	**	9.00**	9.00**	-7.00**	2.00**	**	**	
GENERAL FUND	3,682,786		3,682,786	3,472,786	17,454	3,490,240	7,155,572	7,173,026	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	2,455,475		2,455,475	2,455,475		2,455,475	4,910,950	4,910,950	
	1.50*	*	1.50*	1.50*	*	1.50*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
OTHER FEDERAL FUNDS	8,907,237		8,907,237	57,237	530,000	587,237	8,964,474	9,494,474	
CAPITAL INVESTMENT									
PLANS					500,000	500,000		500,000	
LAND ACQUISITION	1,000,000		1,000,000				1,000,000	1,000,000	
DESIGN					200,000	200,000		200,000	
CONSTRUCTION	100,000		100,000		1,700,000	1,700,000	100,000	1,800,000	
TOTAL CAPITAL COST	1,100,000		1,100,000		2,400,000	2,400,000	1,100,000	3,500,000	218.18
BY MEANS OF FINANCING									
G.O. BONDS	1,100,000		1,100,000		2,400,000	2,400,000	1,100,000	3,500,000	
TOTAL PERM POSITIONS	21.00*	*	21.00*	21.00*	14.00*	35.00*	*	*	
TOTAL TEMP POSITIONS	10.00**	**	10.00**	10.00**	-7.00**	3.00**	**	**	
TOTAL PROGRAM COST	16,145,498		16,145,498	5,985,498	2,947,454	8,932,952	22,130,996	25,078,450	13.32

# EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-  
010303  
PRODUCT DEVELOPMENT AND MARKETING FOR AGR

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.00*	*	21.00*	21.00*	14.00*	35.00*	*	*	
	10.00**	**	10.00**	10.00**	-7.00**	3.00**	**	**	
PERSONAL SERVICES	1,394,732		1,394,732	1,246,906	136,218	1,383,124	2,641,638	2,777,856	
OTH CURRENT EXPENSES	13,650,766		13,650,766	4,738,592	411,236	5,149,828	18,389,358	18,800,594	
TOTAL OPERATING COST	15,045,498		15,045,498	5,985,498	547,454	6,532,952	21,030,996	21,578,450	2.60
BY MEANS OF FINANCING									
	19.50*	*	19.50*	19.50*	14.00*	33.50*	*	*	
	9.00**	**	9.00**	9.00**	-7.00**	2.00**	**	**	
GENERAL FUND	3,682,786		3,682,786	3,472,786	17,454	3,490,240	7,155,572	7,173,026	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	2,455,475		2,455,475	2,455,475		2,455,475	4,910,950	4,910,950	
	1.50*	*	1.50*	1.50*	*	1.50*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
OTHER FEDERAL FUNDS	8,907,237		8,907,237	57,237	530,000	587,237	8,964,474	9,494,474	
CAPITAL INVESTMENT									
PLANS					500,000	500,000		500,000	
LAND ACQUISITION	1,000,000		1,000,000				1,000,000	1,000,000	
DESIGN					200,000	200,000		200,000	
CONSTRUCTION	100,000		100,000		1,700,000	1,700,000	100,000	1,800,000	
TOTAL CAPITAL COST	1,100,000		1,100,000		2,400,000	2,400,000	1,100,000	3,500,000	218.18
BY MEANS OF FINANCING									
G.O. BONDS	1,100,000		1,100,000		2,400,000	2,400,000	1,100,000	3,500,000	
TOTAL PERM POSITIONS	21.00*	*	21.00*	21.00*	14.00*	35.00*	*	*	
TOTAL TEMP POSITIONS	10.00**	**	10.00**	10.00**	-7.00**	3.00**	**	**	
TOTAL PROGRAM COST	16,145,498		16,145,498	5,985,498	2,947,454	8,932,952	22,130,996	25,078,450	13.32

# EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID: LNR-172  
PROGRAM STRUCTURE NO: 01030301  
PROGRAM TITLE: FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.00*	*	21.00*	21.00*	14.00*	35.00*	*	*	
	10.00**	**	10.00**	10.00**	-7.00**	3.00**	**	**	
PERSONAL SERVICES	1,394,732		1,394,732	1,246,906	136,218	1,383,124	2,641,638	2,777,856	
OTH CURRENT EXPENSES	13,650,766		13,650,766	4,738,592	411,236	5,149,828	18,389,358	18,800,594	
TOTAL OPERATING COST	15,045,498		15,045,498	5,985,498	547,454	6,532,952	21,030,996	21,578,450	2.60
BY MEANS OF FINANCING									
	19.50*	*	19.50*	19.50*	14.00*	33.50*	*	*	
	9.00**	**	9.00**	9.00**	-7.00**	2.00**	**	**	
GENERAL FUND	3,682,786		3,682,786	3,472,786	17,454	3,490,240	7,155,572	7,173,026	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	2,455,475		2,455,475	2,455,475		2,455,475	4,910,950	4,910,950	
	1.50*	*	1.50*	1.50*	*	1.50*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
OTHER FEDERAL FUNDS	8,907,237		8,907,237	57,237	530,000	587,237	8,964,474	9,494,474	
CAPITAL INVESTMENT									
PLANS					500,000	500,000		500,000	
LAND ACQUISITION	1,000,000		1,000,000				1,000,000	1,000,000	
DESIGN					200,000	200,000		200,000	
CONSTRUCTION	100,000		100,000		1,700,000	1,700,000	100,000	1,800,000	
TOTAL CAPITAL COST	1,100,000		1,100,000		2,400,000	2,400,000	1,100,000	3,500,000	218.18
BY MEANS OF FINANCING									
G.O. BONDS	1,100,000		1,100,000		2,400,000	2,400,000	1,100,000	3,500,000	
TOTAL PERM POSITIONS	21.00*	*	21.00*	21.00*	14.00*	35.00*	*	*	
TOTAL TEMP POSITIONS	10.00**	**	10.00**	10.00**	-7.00**	3.00**	**	**	
TOTAL PROGRAM COST	16,145,498		16,145,498	5,985,498	2,947,454	8,932,952	22,130,996	25,078,450	13.32

## Narrative for Supplemental Budget Requests

FY 2019

Program ID: LNR 172

Program Structure Level: 01 03 03 01

Program Title: FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

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### A. Program Objective

To strengthen the State's economic opportunities through forest resource management to improve and assist in the sustainable production of forest products and services from Forest Reserves and other public and private lands. To promote resource restoration and conservation through outreach and education.

### B. Description of Request

Operating Budget:

1. Re-establish (restore) position for Forestry and Wildlife Technician, SR-13, Oahu (Replace Position No. 112449, Forestry and Wildlife Technician IV, abolished by Act 49, SLH 2017).
2. Decrease funds in other operating expenditure to establish and fund six new positions statewide (Forestry and Wildlife Technician IV, SR-13 (4), Maui; and Forester III, SR-20 (2), Administration).
3. Convert seven positions from Temporary to: Position Nos. 112450, 112451, 112452, 118602, 118680, 119025, and 118078.
4. Federal Fund Ceiling Adjustment - increase by \$530,000 to reflect anticipated federal grant awards.

Capital Improvement Project (CIP) Budget:

1. Hazardous Tree Mitigation, Statewide - Hazard tree mitigation in Forest Reserves, Game Management Areas, Natural Area Reserves and Wildlife Sanctuaries.
2. Honuaula Forest Reserve Fencing and Reforestation, Hawaii - Replace three miles of old fence along the north and west boundaries of Honuaula Forest Reserve.
3. Request for Honuaula Forest Reserve Public Access Road, Hawaii, Design and construct new access road for Honuaula Forest Reserve.
4. Request for Puaahala Ahupuaa, Molokai Management Plan, Molokai - Development of a community-based natural resource management plan for the Ahupuaa of Puaahala on Molokai. Department plans to add the

Ahupuaa to the State Forest Reserve System and implement natural resource management actions that may include trails and access, reforestation, fencing, and wetland management. Coordination with community members is essential to the development of an appropriate and effective plan.

5. Request for Pu'u O'o Saddle House Repairs, Hawaii - Replace roof, gutters and water tank. Repair deck, stairs and plumbing system. Repaint the cabin.

### C. Reasons for Request

Operating Budget:

1. Oahu technician dedicated to combating invasive species in public forest reserves. Position is responsible for early detection and response to invasive species threats to native resources and watersheds, which is critical to the State's biosecurity. Position works closely with the Oahu Invasive Species Committee to ensure collaboration and continuity in efforts.
2. These six positions are currently contract employees with the Research Corporation of the University of Hawaii (RCUH), Pacific Cooperative Studies Unit, and have been identified as having similar duties to civil servant employees. Thus, these positions need to be converted to civil servant positions in order for them to be maintained, as well as to continue their important work in controlling invasive species, tree planting in degraded areas, and supporting the management of Hawaii Forest Reserve System. These positions are currently supported by G-172 operation funds and without these positions the work will be contracted out at a higher overhead and overall costs to the State.
3. These seven full-time equivalent in LNR 172 are annually funded by general funds and are given high priority in annual departmental budget planning relating to this funding source, as they need to maintain baseline management of the public natural resources. These positions should be made permanent in order to retain adequate staffing to ensure continued conservation actions in the department's forest reserves, natural areas, watersheds, and for the protection of threatened and endangered species.

## Narrative for Supplemental Budget Requests

FY 2019

Program ID: LNR 172

Program Structure Level: 01 03 03 01

Program Title: FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

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4. Additional federal funds were gained from the U.S. Department of Agriculture Forest Service for various projects.

### CIP Budget:

1. Contract tree removal services from professional arborists to mitigate hazardous trees. Trees may fall and injure or kill adjacent landowners or the public while recreating in department-managed lands. Additionally, these trees may overhang on homes and other structures. Removing these trees to mitigate the threat to human safety and property is necessary.
2. The Division of Forestry and Wildlife is actively removing feral cattle from Honuaua Forest Reserve, which is the Department of Water Supply's Priority 1 Watershed for Hawaii Island serving Kailua-Kona. It is critical to exclude all domestic cattle from entering the forest and becoming feral. Feral cattle from the forest reserve have severely damaged the existing fence that keeps the domestic cattle from entering the forest.
3. Design and Construct New Access Road for Honuaua Forest Reserve: The department does not have any access roads to Honuaua Forest Reserve. We are currently accessing the property through roads owned by Palani Ranch Co. and Kamehameha Schools. We do not have easements over either landowner's lands. Improving access secures our legal access to the area, provides for improved management of the forest reserves, and offers opportunities for public access for various recreational uses.
4. Ahupuaa of Puaahala spans from the summit to the sea and includes pristine watersheds, endangered species, coastal wetlands, and lowland dry and mesic habitats; habitats are currently threatened by invasive species and feral ungulates. A management plan is needed to engage community participation, determine appropriate actions, guide management, and communicate goals and objectives to the public. Through this planning process, the community can help the department in determining the appropriate management and use of this potential new forest reserve.
5. The Pu'u O'o cabin area is used for public outreach events. Cabin is used for staff and volunteers for overnight for natural resource

work. Cabin is in severe need of repairs. The roof and gutters leak in numerous spots. The water tank is in disrepair as well and filled with debris. The stairs and deck railing are safety hazards and need to be replaced. The cabin has not been repainted in 30+ years and will be beyond repair if work is not done soon.

### D. Significant Changes to Measures of Effectiveness and Program Size

The department is in the process of increasing staff to improve core programs, services and functions. The increased work schedule is meant to make the program self-supporting in whole or in part pursuant to Hawaii Revised Statutes Chapter 183-1.5(5), as well as to continue to provide core services to the public. Each of the requests represents needed management of Hawaii's natural resources, and improved communication with the public and communities that rely on the forest reserves.

Typical program accomplishment categories are: development of environmental compliance documents for forest products industry projects; responses to requests from partner agencies and the public for environmental review, permitting, and technical assistance; engagement with community groups, private landowners, and organizations; miles of forest road maintained; Forest Reserve System fence inspections and maintenance; forest acreage receiving invasive species control measures; number of nurseries with seedling production and distribution; acres of commercial timberland reforested; green tons of biomass or board feet of lumber harvested; and issuance of permits or licenses for forest industry development by the private sector.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	886,901		886,901	886,901		886,901	1,773,802	1,773,802	
OTH CURRENT EXPENSES	1,136,639		1,136,639	976,639		976,639	2,113,278	2,113,278	
TOTAL OPERATING COST	2,023,540		2,023,540	1,863,540		1,863,540	3,887,080	3,887,080	0.00
BY MEANS OF FINANCING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	813,472		813,472	813,472		813,472	1,626,944	1,626,944	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	368,306		368,306	368,306		368,306	736,612	736,612	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	420,000		420,000	420,000		420,000	840,000	840,000	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
OTHER FEDERAL FUNDS	421,762		421,762	261,762		261,762	683,524	683,524	
CAPITAL INVESTMENT CONSTRUCTION				350,000		350,000		350,000	
TOTAL CAPITAL COST				350,000		350,000		350,000	0.00
BY MEANS OF FINANCING G.O. BONDS				350,000		350,000		350,000	
TOTAL PERM POSITIONS	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	2,023,540		2,023,540	1,863,540	350,000	2,213,540	3,887,080	4,237,080	9.00

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-153  
010402  
FISHERIES MANAGEMENT

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	886,901		886,901	886,901		886,901	1,773,802	1,773,802	
OTH CURRENT EXPENSES	1,136,639		1,136,639	976,639		976,639	2,113,278	2,113,278	
TOTAL OPERATING COST	2,023,540		2,023,540	1,863,540		1,863,540	3,887,080	3,887,080	0.00
BY MEANS OF FINANCING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	813,472		813,472	813,472		813,472	1,626,944	1,626,944	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	368,306		368,306	368,306		368,306	736,612	736,612	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	420,000		420,000	420,000		420,000	840,000	840,000	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
OTHER FEDERAL FUNDS	421,762		421,762	261,762		261,762	683,524	683,524	
CAPITAL INVESTMENT									
CONSTRUCTION				350,000		350,000		350,000	
TOTAL CAPITAL COST				350,000		350,000		350,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS				350,000		350,000		350,000	
TOTAL PERM POSITIONS	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	2,023,540		2,023,540	1,863,540	350,000	2,213,540	3,887,080	4,237,080	9.00



## **Narrative for Supplemental Budget Requests**

**FY 2019**

Program ID: LNR 153

Program Structure Level: 01 04 02

Program Title: FISHERIES MANAGEMENT

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### **A. Program Objective**

To support and assist in the wise use and the long-term sustainability of Hawaii's fishery resources through research, outreach, collaboration, and management. Coordinate with other resource management agencies in management of fishery resources for the people of Hawaii. Enhance or improve existing resources through stock enhancement and culture research and development, thereby providing increased opportunities for fishing and seafood markets.

### **B. Description of Request**

The \$350,000 capital improvement project request is for construction of a sewer-line connection for the Anuenue Fisheries Research Center (AFRC) on Sand Island, Oahu.

### **C. Reasons for Request**

The U.S. Environmental Protection Agency regulates large-capacity cesspools defined as one that serves 20 or more persons per day and has disallowed those in coastal areas because of threats to groundwater and nearshore ocean water. There are now more than 30 staff and volunteers working each day at AFRC.

### **D. Significant Changes to Measures of Effectiveness and Program Size**

Since cesspools are not designed to treat sanitary waste for a large capacity facility such as AFRC, the proposed sewer-line connection would prevent wastewater and other pollutants from entering ground water and the nearby marine environment and allow the State to come into compliance with current Federal regulations.

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-141  
0106  
WATER AND LAND DEVELOPMENT

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,747,913		2,747,913	2,747,913		2,747,913	5,495,826	5,495,826	
OTH CURRENT EXPENSES	389,819		389,819	389,819		389,819	779,638	779,638	
EQUIPMENT	2,000		2,000	2,000		2,000	4,000	4,000	
TOTAL OPERATING COST	3,139,732		3,139,732	3,139,732		3,139,732	6,279,464	6,279,464	0.00
BY MEANS OF FINANCING	24.00*	*	24.00*	24.00*	*	24.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,169,355		2,169,355	2,169,355		2,169,355	4,338,710	4,338,710	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	772,550		772,550	772,550		772,550	1,545,100	1,545,100	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	197,827		197,827	197,827		197,827	395,654	395,654	
CAPITAL INVESTMENT									
PLANS	1,000		1,000		1,000	1,000	1,000	2,000	
DESIGN	1,000		1,000		1,000	1,000	1,000	2,000	
CONSTRUCTION	7,998,000		7,998,000		2,998,000	2,998,000	7,998,000	10,996,000	
TOTAL CAPITAL COST	8,000,000		8,000,000		3,000,000	3,000,000	8,000,000	11,000,000	37.50
BY MEANS OF FINANCING									
G.O. BONDS	8,000,000		8,000,000		3,000,000	3,000,000	8,000,000	11,000,000	
TOTAL PERM POSITIONS	28.00*	*	28.00*	28.00*	*	28.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	11,139,732		11,139,732	3,139,732	3,000,000	6,139,732	14,279,464	17,279,464	21.01

## **Narrative for Supplemental Budget Requests**

**FY 2019**

Program ID: LNR 141

Program Structure Level: 01 06

Program Title: WATER AND LAND DEVELOPMENT

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### **A. Program Objective**

To develop water and land resources to support programs to achieve the State's economic, agricultural, environmental and social goals, with priority given to State-sponsored projects; provide engineering services to execute Capital Improvements Program (CIP) and/or operating, maintenance and repair projects; perform geothermal/mineral resource management duties; and address/monitor rockfall hazards on Department of Land and Natural Resources (DLNR)-owned lands.

### **B. Description of Request**

Operating Budget Requests: None.

Capital Improvement Project (CIP) Request:

\$3,000,000 in General Obligation Bond funds for rockfall or flood mitigation at various locations statewide to protect public health and safety.

### **C. Reasons for Request**

Operating Budget Requests: Not applicable.

CIP Request: Funds are needed to mitigate various rockfall/flood hazards that originate from lands under the jurisdiction of DLNR.

### **D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes are anticipated.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	331.00*	*	331.00*	331.00*	38.00*	369.00*	*	*	
	90.00**	**	90.00**	90.00**	-18.00**	72.00**	**	**	
PERSONAL SERVICES	27,464,894		27,464,894	27,464,894	1,104,771	28,569,665	54,929,788	56,034,559	
OTH CURRENT EXPENSES	32,950,214		32,950,214	29,247,840	2,052,734	31,300,574	62,198,054	64,250,788	
EQUIPMENT	299,328		299,328	299,328	89,000	388,328	598,656	687,656	
MOTOR VEHICLES	243,500		243,500	193,900	50,000	243,900	437,400	487,400	
TOTAL OPERATING COST	60,957,936		60,957,936	57,205,962	3,296,505	60,502,467	118,163,898	121,460,403	2.79
BY MEANS OF FINANCING									
	267.00*	*	267.00*	267.00*	31.00*	298.00*	*	*	
	67.00**	**	67.00**	67.00**	-18.00**	49.00**	**	**	
GENERAL FUND	39,681,652		39,681,652	39,049,678	852,890	39,902,568	78,731,330	79,584,220	
	39.00*	*	39.00*	39.00*	7.00*	46.00*	*	*	
	1.00**	**	1.00**	1.00**	1.00**	2.00**	**	**	
SPECIAL FUND	5,675,946		5,675,946	5,675,946	1,225,616	6,901,562	11,351,892	12,577,508	
	19.50*	*	19.50*	19.50*	*	19.50*	*	*	
	3.00**	**	3.00**	3.00**	2.00**	5.00**	**	**	
FEDERAL FUNDS	5,736,549		5,736,549	5,766,549	167,462	5,934,011	11,503,098	11,670,560	
	4.50*	*	4.50*	4.50*	*	4.50*	*	*	
	11.00**	**	11.00**	11.00**	-3.00**	8.00**	**	**	
OTHER FEDERAL FUNDS	7,809,369		7,809,369	4,659,369	1,050,537	5,709,906	12,468,738	13,519,275	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TRUST FUNDS	342,670		342,670	342,670		342,670	685,340	685,340	
	*	*	*	*	*	*	*	*	
	7.00**	**	7.00**	7.00**	**	7.00**	**	**	
INTERDEPT. TRANSF	1,679,079		1,679,079	1,679,079		1,679,079	3,358,158	3,358,158	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	32,671		32,671	32,671		32,671	65,342	65,342	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000	178,000	179,000	2,000	180,000	
LAND ACQUISITION					3,000	3,000		3,000	
DESIGN	467,000		467,000	148,000	7,069,000	7,217,000	615,000	7,684,000	
CONSTRUCTION	2,830,000		2,830,000	1,350,000	4,413,000	5,763,000	4,180,000	8,593,000	
EQUIPMENT	2,000		2,000	1,000	463,000	464,000	3,000	466,000	
TOTAL CAPITAL COST	3,300,000		3,300,000	1,500,000	12,126,000	13,626,000	4,800,000	16,926,000	252.63

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-  
04  
ENVIRONMENTAL PROTECTION

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING SPECIAL FUND G.O. BONDS	3,300,000		3,300,000	1,500,000	6,506,000 5,620,000	6,506,000 7,120,000	4,800,000	6,506,000 10,420,000	
TOTAL PERM POSITIONS	331.00*	*	331.00*	331.00*	38.00*	369.00*	*	*	
TOTAL TEMP POSITIONS	90.00**	**	90.00**	90.00**	-18.00**	72.00**	**	**	
TOTAL PROGRAM COST	64,257,936		64,257,936	58,705,962	15,422,505	74,128,467	122,963,898	138,386,403	12.54

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-  
0402  
PRESERVATION AND ENHANCEMENT

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	279.00*	*	279.00*	279.00*	35.00*	314.00*	*	*	
	74.00**	**	74.00**	74.00**	-18.00**	56.00**	**	**	
PERSONAL SERVICES	22,171,182		22,171,182	22,171,182	944,402	23,115,584	44,342,364	45,286,766	
OTH CURRENT EXPENSES	32,392,509		32,392,509	28,658,635	2,052,734	30,711,369	61,051,144	63,103,878	
EQUIPMENT	269,328		269,328	269,328	89,000	358,328	538,656	627,656	
MOTOR VEHICLES	243,500		243,500	193,500	50,000	243,500	437,000	487,000	
TOTAL OPERATING COST	55,076,519		55,076,519	51,292,645	3,136,136	54,428,781	106,369,164	109,505,300	2.95
BY MEANS OF FINANCING									
	232.00*	*	232.00*	232.00*	30.00*	262.00*	*	*	
	52.00**	**	52.00**	52.00**	-18.00**	34.00**	**	**	
GENERAL FUND	36,046,256		36,046,256	35,382,382	826,412	36,208,794	71,428,638	72,255,050	
	23.00*	*	23.00*	23.00*	5.00*	28.00*	*	*	
	**	**	**	**	1.00**	1.00**	**	**	
SPECIAL FUND	3,717,935		3,717,935	3,717,935	1,091,725	4,809,660	7,435,870	8,527,595	
	19.50*	*	19.50*	19.50*	*	19.50*	*	*	
	3.00**	**	3.00**	3.00**	2.00**	5.00**	**	**	
FEDERAL FUNDS	5,601,410		5,601,410	5,631,410	167,462	5,798,872	11,232,820	11,400,282	
	4.50*	*	4.50*	4.50*	*	4.50*	*	*	
	11.00**	**	11.00**	11.00**	-3.00**	8.00**	**	**	
OTHER FEDERAL FUNDS	7,809,369		7,809,369	4,659,369	1,050,537	5,709,906	12,468,738	13,519,275	
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TRUST FUNDS	189,799		189,799	189,799		189,799	379,598	379,598	
	*	*	*	*	*	*	*	*	
	7.00**	**	7.00**	7.00**	**	7.00**	**	**	
INTERDEPT. TRANSF	1,679,079		1,679,079	1,679,079		1,679,079	3,358,158	3,358,158	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	32,671		32,671	32,671		32,671	65,342	65,342	
CAPITAL INVESTMENT									
PLANS					178,000	178,000		178,000	
LAND ACQUISITION					3,000	3,000		3,000	
DESIGN	319,000		319,000		7,069,000	7,069,000	319,000	7,388,000	
CONSTRUCTION	1,480,000		1,480,000		4,293,000	4,293,000	1,480,000	5,773,000	
EQUIPMENT	1,000		1,000		463,000	463,000	1,000	464,000	
TOTAL CAPITAL COST	1,800,000		1,800,000		12,006,000	12,006,000	1,800,000	13,806,000	667.00

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-  
0402  
PRESERVATION AND ENHANCEMENT

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND					6,506,000	6,506,000		6,506,000	
G.O. BONDS	1,800,000		1,800,000		5,500,000	5,500,000	1,800,000	7,300,000	
TOTAL PERM POSITIONS	279.00*	*	279.00*	279.00*	35.00*	314.00*	*	*	
TOTAL TEMP POSITIONS	74.00**	**	74.00**	74.00**	-18.00**	56.00**	**	**	
TOTAL PROGRAM COST	56,876,519		56,876,519	51,292,645	15,142,136	66,434,781	108,169,164	123,311,300	14.00

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-401  
040201  
ECOSYSTEM PROTECTION AND RESTORATION

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	26.00*	*	26.00*	26.00*	2.00*	28.00*	*	*	
	12.00**	**	12.00**	12.00**	**	12.00**	**	**	
PERSONAL SERVICES	2,538,060		2,538,060	2,538,060	87,242	2,625,302	5,076,120	5,163,362	
OTH CURRENT EXPENSES	5,679,989		5,679,989	2,514,989	1,311,351	3,826,340	8,194,978	9,506,329	
TOTAL OPERATING COST	8,218,049		8,218,049	5,053,049	1,398,593	6,451,642	13,271,098	14,669,691	10.54
BY MEANS OF FINANCING	24.75*	*	24.75*	24.75*	1.00*	25.75*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
GENERAL FUND	2,236,556		2,236,556	2,191,556	46,050	2,237,606	4,428,112	4,474,162	
	*	*	*	*	1.00*	1.00*	*	*	
	**	**	**	**	1.00**	1.00**	**	**	
SPECIAL FUND					134,544	134,544		134,544	
	0.75*	*	0.75*	0.75*	*	0.75*	*	*	
	**	**	**	**	2.00**	2.00**	**	**	
FEDERAL FUNDS	2,237,844		2,237,844	2,267,844	167,462	2,435,306	4,505,688	4,673,150	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	
	8.00**	**	8.00**	8.00**	-3.00**	5.00**	**	**	
OTHER FEDERAL FUNDS	3,743,649		3,743,649	593,649	1,050,537	1,644,186	4,337,298	5,387,835	
TOTAL PERM POSITIONS	26.00*	*	26.00*	26.00*	2.00*	28.00*	*	*	
TOTAL TEMP POSITIONS	12.00**	**	12.00**	12.00**	**	12.00**	**	**	
TOTAL PROGRAM COST	8,218,049		8,218,049	5,053,049	1,398,593	6,451,642	13,271,098	14,669,691	10.54



## Narrative for Supplemental Budget Requests

FY 2019

Program ID: LNR 401

Program Structure Level: 04 02 01

Program Title: ECOSYSTEM PROTECTION AND RESTORATION

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### A. Program Objective

To preserve, enhance and sustain native and endangered species and their habitats held in trust by the State for the benefit of Hawaii's people, its visitors and future generations, through active protection, management, and education.

### B. Description of Request

Federal fund ceiling increase of "P" funds by \$1,311,351 in FY 19.

Re-establish (restore) the Ecosystem Protection and Restoration Program Manager position (EM-05) that was abolished by Act 49, SLH 2017.

Change means of financing (MOF) from "P" to "N" for an Education Specialist IV position (Position No. 116575) and for a Sanctuary Programs and Operations Coordinator position (Position No. 113267).

Change MOF from "P" to "B" on a Monument Research Coordinator (Position No. 119160).

Add a special-funded ("B") Program Specialist III position.

### C. Reasons for Request

The proposed "P" fund federal ceiling increase is needed for the Division of Aquatic Resource's (DAR) coral reef project, Humpback Whale Sanctuary, Papahānaumokuākea Marine National Monument and monk seal/sea turtle staff and operating costs.

The restoration of the Ecosystem Protection and Restoration Program Manager is vital for the effective management and oversight of statewide programs to prevent environmental degradation of coral reefs, the depletion of fisheries; reducing threats to protected species, such as monk seals and turtles; and managing aquatic resources on all islands in the State of Hawaii, including the Northwest Hawaiian Islands.

Requested changes to MOF from "P" to "N" and "B" funds are due to shortage of federal "P" funds.

The "B" funded Program Specialist III position is needed for a Geographic Information System (GIS) Specialist, which is needed for effective geographic

mapping, data analysis and other activities necessary to meet the Governor's initiative to effectively manage 30% of the State's marine resources by the year 2030.

### D. Significant Changes to Measures of Effectiveness and Program Size

Increase of the federal "P" ceiling would all for an increase in staff activities to provide for better coordination of State-federal involvement in the Humpback Whale Sanctuary, Papahānaumokuākea Marine National Monument, and for more education and outreach for protected species (whale, monk seal/sea turtle) programs statewide.

Re-establishing the LNR 401, Program Manager, is necessary for the effective management of programs under this position in DAR. The Legislature eliminated this position last year from the budget and left the division without leadership capacity. Currently, the DAR has only one program manager. This position is critical to ensuring the long-term integrity and viability of programs in the Department of Land and Natural Resources to effectively manage marine resources in Hawaii.

The MOF changes would add an education specialist, aquatic biologist (formally a sanctuary program and operations coordinator), and a biostatistician (formally a monument research coordinator) as essential staff along with a Program (GIS) Specialist. These no-cost changes are critical to building capacity within DAR/DLNR to meet the Governors initiative to effectively manage 30% of the Hawaii's nearshore aquatic resources by the year 2030.

## EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	67.00*	*	67.00*	67.00*	3.00*	70.00*	*	*	
	16.00**	**	16.00**	16.00**	-2.00**	14.00**	**	**	
PERSONAL SERVICES	5,405,278		5,405,278	5,405,278	106,478	5,511,756	10,810,556	10,917,034	
OTH CURRENT EXPENSES	13,919,932		13,919,932	13,351,058	120,000	13,471,058	27,270,990	27,390,990	
EQUIPMENT	32,500		32,500	32,500		32,500	65,000	65,000	
MOTOR VEHICLES	74,500		74,500	24,500		24,500	99,000	99,000	
TOTAL OPERATING COST	19,432,210		19,432,210	18,813,336	226,478	19,039,814	38,245,546	38,472,024	0.59
BY MEANS OF FINANCING									
	48.50*	*	48.50*	48.50*	3.00*	51.50*	*	*	
	2.00**	**	2.00**	2.00**	-2.00**	**	**	**	
GENERAL FUND	14,368,812		14,368,812	13,749,938	226,478	13,976,416	28,118,750	28,345,228	
	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
FEDERAL FUNDS	1,894,520		1,894,520	1,894,520		1,894,520	3,789,040	3,789,040	
	3.50*	*	3.50*	3.50*	*	3.50*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
OTHER FEDERAL FUNDS	1,300,000		1,300,000	1,300,000		1,300,000	2,600,000	2,600,000	
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TRUST FUNDS	189,799		189,799	189,799		189,799	379,598	379,598	
	*	*	*	*	*	*	*	*	
	7.00**	**	7.00**	7.00**	**	7.00**	**	**	
INTERDEPT. TRANSF	1,679,079		1,679,079	1,679,079		1,679,079	3,358,158	3,358,158	
CAPITAL INVESTMENT									
PLANS					75,000	75,000		75,000	
DESIGN	300,000		300,000		565,000	565,000	300,000	865,000	
CONSTRUCTION	1,300,000		1,300,000		2,150,000	2,150,000	1,300,000	3,450,000	
EQUIPMENT					410,000	410,000		410,000	
TOTAL CAPITAL COST	1,600,000		1,600,000		3,200,000	3,200,000	1,600,000	4,800,000	200.00

# EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-402  
040202  
NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	1,600,000		1,600,000		3,200,000	3,200,000	1,600,000	4,800,000	
TOTAL PERM POSITIONS	67.00*	*	67.00*	67.00*	3.00*	70.00*	*	*	
TOTAL TEMP POSITIONS	16.00**	**	16.00**	16.00**	-2.00**	14.00**	**	**	
TOTAL PROGRAM COST	21,032,210		21,032,210	18,813,336	3,426,478	22,239,814	39,845,546	43,272,024	8.60

## Narrative for Supplemental Budget Requests

FY 2019

Program ID: LNR 402

Program Structure Level: 04 02 02

Program Title: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

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### A. Program Objective

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, and enhance native species populations and recover threatened and endangered species. Promote outreach and foster partnerships to improve public understanding, responsibility, and participation. Conduct monitoring and evaluation to guide the development of recovery and management plans, and ensure cost effective adaptive management of implementation actions and tasks.

### B. Description of Request

Operating Budget:

1. Re-establish (restore) position for Forester IV, SR-22, Oahu (replace Position No. 118677, Forester IV, abolished by Act 49, SLH 2017).
2. Add funds for Fire Protection Program.
3. Convert two positions from Temporary to Permanent: Equipment Operator II, Position No. 118405, BC-06; and Forestry and Wildlife Worker III, Position No. 118857, WS05.

Capital Improvement Project (CIP) Budget:

1. Radio Repeater and Base Station Communications Upgrades, Kauai.
2. Remote Predator Trap Sensors, Kauai - Remote predator trap sensor equipment will be purchased for use in the field.
3. Nene Sanctuary Development, Wailua, Kauai - Three fences around three separate but nearby small parcels in the Wailua State Parks area will be converted into Nene Sanctuaries. Some earthworks will be involved to contain the water that pools there after rains.
4. Waimea Base Yard Office, Planning, Design and Construction.
5. Oahu Baseyard Improvements.

### C. Reasons for Request

Operating Budget:

1. Forester IV serves as the Protection Forester for Oahu. It is the only professional forestry staff on Oahu besides the program manager. Responsible for ensuring District is ready to respond to wildfire and other forest health threats. Position is vital for emergency response especially in light of anticipated increases in fire frequency and damage due to climate change.
2. The Division of Forestry and Wildlife (DOFAW) is primary responder for wildland fires occurring across one million acres of forested watershed or over 25% of the land area in the State, and co-responds with federal and county agencies for an additional 30%. The requested amount is based on analysis of recent costs for controlling wildland fires in Hawaii, which are trending upward with climate change and other factors. DOFAW currently assists federal, State, and county agencies, including civil defense to protect natural resources and public safety.
3. These two full-time equivalent (FTE) in LNR 402 are annually funded by general fund and are given high priority during annual departmental budget planning relating to this funding source. These positions should be made permanent in order to retain adequate staffing to ensure continued conservation actions in natural areas, watersheds, and for the protection of threatened and endangered species.

CIP Budget:

1. Repairs to three existing broken repeaters and the District Baseyard's base station are needed to enable basic communications across the island. Without line of sight, we are not able to communicate unless we can bounce a signal off of Mt. Ka'ala on Oahu. This is a safety issue for all staff and visitors enjoying the forests across Kauai.
2. Purchase Remote predator trap sensor equipment. Many areas where predators pose the greatest threat to Kauai's native and endangered species are VERY remote. This equipment will greatly increase the efficiency and reduce the cost of predator control in these places,

## **Narrative for Supplemental Budget Requests**

**FY 2019**

Program ID: LNR 402

Program Structure Level: 04 02 02

Program Title: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

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potentially reducing labor costs by 50-75%.

3. These three parcels were previously identified as ideal Nene habitat that provide alternate locations for Nene that are removed from airports and high human traffic areas. The lands will be transferred from Division of State Parks to DOFAW, so just fencing and some earthworks are needed to quickly complete this project.
4. The administrative operations are currently being done out of a small house that was built in 1966 on the State property in Waimea. Due to the age and size of the building there is not enough room for staff, file storage or sufficient space for public information displays.
5. Implementation of the second phase of Baseyard planning. Baseyard facilities are in need of upgrades, replacement and repair. Infrastructure needs include upgrading plumbing and electrical systems, paving, drainage and water detention. Structures need safety upgrades or replacement, depending on structural assessments.

### **D. Significant Changes to Measures of Effectiveness and Program Size**

This request demonstrates the State's significant investment in protecting native plants and wildlife. It also supports the response and prevention of wildland fires to protect Hawaii's forested watersheds, wildlands, plant and animal habitats, and public safety. This request will expand programs that safeguard native Hawaiian and endangered species that are threatened by extinction and will provide the infrastructure support greatly needed to carry out these actions.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	24.00*	*	24.00*	24.00*	1.00*	25.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,208,973		2,208,973	2,208,973	42,365	2,251,338	4,417,946	4,460,311	
OTH CURRENT EXPENSES	1,645,794		1,645,794	1,545,794		1,545,794	3,191,588	3,191,588	
EQUIPMENT	11,200		11,200	11,200		11,200	22,400	22,400	
TOTAL OPERATING COST	3,865,967		3,865,967	3,765,967	42,365	3,808,332	7,631,934	7,674,299	0.56
BY MEANS OF FINANCING	19.00*	*	19.00*	19.00*	*	19.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,559,371		2,559,371	2,559,371		2,559,371	5,118,742	5,118,742	
	5.00*	*	5.00*	5.00*	1.00*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,056,596		1,056,596	1,056,596	42,365	1,098,961	2,113,192	2,155,557	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	250,000		250,000	150,000		150,000	400,000	400,000	
TOTAL PERM POSITIONS	24.00*	*	24.00*	24.00*	1.00*	25.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,865,967		3,865,967	3,765,967	42,365	3,808,332	7,631,934	7,674,299	0.56

## Narrative for Supplemental Budget Requests

FY 2019

Program ID: LNR 404

Program Structure Level: 04 02 04

Program Title: WATER RESOURCES

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### A. Program Objective

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

### B. Description of Request

Establish a permanent full-time Planner IV position (\$42,365B) under the Planning Branch of the Commission on Water Resource Management (Commission).

### C. Reasons for Request

Act 169, SLH 2016, established a new five-year water audit program in the Commission. This program requires affected public drinking water systems across the State of Hawaii to submit annual water audits to the Commission beginning in July 2018. While Act 169 authorized initial federal and private program funding for fiscal year (FY) 17 for a consultant to provide technical assistance and training to establish the water audit program, the Act did not authorize a State position to sustain the program activities beyond FY 17.

Water conservation is among the least expensive and most efficient ways to increase the available supply of fresh water. It requires improving the efficiency of water delivery and identifying losses to the system. A water audit helps a utility understand how much water is lost from a distribution system through the detailed analysis of data, which the utility can use to make informed decisions to reduce real or apparent losses. Drinking water utilities would utilize their water audit results to design and implement water loss control measures to increase water delivery efficiency. This would conserve our limited natural water supplies and the significant amounts of energy required to produce and deliver drinking water. (Note that Act 169 currently affects 49 water utilities operating 103 public drinking water systems since some utilities operate multiple systems. Annual water audits are required for each public drinking water system.)

The new Planner IV would primarily assist with new water audit program work duties, including: water audit review; evaluation of accompanying data validity and water loss control measures; follow-on communication and correspondence with water utilities; and provision of technical assistance for completing water audits. Other secondary duties would be to assist with the Commission's drought and water conservation and water security programs.

### D. Significant Changes to Measures of Effectiveness and Program Size

There should be no significant change to the Commission's measures of effectiveness resulting from approving this request for a new Planner position.

However, as noted previously, Act 169 mandated a new water audit program that necessitates the Commission to provide technical assistance and to evaluate the annual water audits by each public drinking water system beginning in July 2018 and annually thereafter. Insomuch, the Commission strongly endorses having water audits prepared annually by each public drinking water system on a permanent basis. Approval of a new Planner IV position would ensure the continuity and successful implementation of this program.

# EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	131.00*	*	131.00*	131.00*	5.00*	136.00*	*	*	
	12.00**	**	12.00**	12.00**	**	12.00**	**	**	
PERSONAL SERVICES	9,101,400		9,101,400	9,101,400	427,073	9,528,473	18,202,800	18,629,873	
OTH CURRENT EXPENSES	3,739,845		3,739,845	3,839,845	349,671	4,189,516	7,579,690	7,929,361	
EQUIPMENT	225,628		225,628	225,628	89,000	314,628	451,256	540,256	
MOTOR VEHICLES	169,000		169,000	169,000	50,000	219,000	338,000	388,000	
TOTAL OPERATING COST	13,235,873		13,235,873	13,335,873	915,744	14,251,617	26,571,746	27,487,490	3.45
BY MEANS OF FINANCING									
	109.25*	*	109.25*	109.25*	2.00*	111.25*	*	*	
	12.00**	**	12.00**	12.00**	**	12.00**	**	**	
GENERAL FUND	8,422,817		8,422,817	8,422,817	500,928	8,923,745	16,845,634	17,346,562	
	18.00*	*	18.00*	18.00*	3.00*	21.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	2,661,339		2,661,339	2,661,339	414,816	3,076,155	5,322,678	5,737,494	
	3.75*	*	3.75*	3.75*	*	3.75*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	1,219,046		1,219,046	1,319,046		1,319,046	2,538,092	2,538,092	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	900,000		900,000	900,000		900,000	1,800,000	1,800,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	32,671		32,671	32,671		32,671	65,342	65,342	
TOTAL PERM POSITIONS	131.00*	*	131.00*	131.00*	5.00*	136.00*	*	*	
TOTAL TEMP POSITIONS	12.00**	**	12.00**	12.00**	**	12.00**	**	**	
TOTAL PROGRAM COST	13,235,873		13,235,873	13,335,873	915,744	14,251,617	26,571,746	27,487,490	3.45



## Narrative for Supplemental Budget Requests

FY 2019

Program ID: LNR 405

Program Structure Level: 04 02 05

Program Title: CONSERVATION & RESOURCES ENFORCEMENT

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### A. Program Objective

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.

### B. Description of Request

1. Establish Division of Conservation and Resources Enforcement (DOCARE) Training Academy to train newly hired personnel; establish two new positions (Education Specialist V, SR-24, and Office Assistant III, SR-8) to manage the Academy; and provide funding for other expenses, equipment and motor vehicles (Total: \$500,928 A).
2. Establish DOCARE Dispatch Center by establishing three Clerk Dispatcher (Clerk Dispatcher I, SR-10) positions (\$84,816 B) to provide radio dispatch and telephone call servicing statewide.
3. Add funds (\$330,000 B) for homeless enforcement statewide.
4. Trade-off personal services (-\$32,671 W) for other operating expenditures (\$32,671) for Hunter Education Program appropriation.

### C. Reasons for Request

1. Currently, DOCARE lacks a centralized training venue to conduct both new hire recruit level training and in-service training for employees. As a result, there is no common core of knowledge, and employees have varying degrees of recruit training depending on past law enforcement employment. This request would create a Training Academy by establishing positions to operate and manage training and provide instruction. It would also fund necessary equipment, motor vehicles and other expenses to support the DOCARE Training Academy.
2. DOCARE has been criticized for its inability to timely connect the public with Enforcement personnel. This is due to not having a Statewide Dispatch Center. This request establishes a Statewide Dispatch Center by creating three Clerk Dispatcher positions to provide telephone call servicing, radio dispatch and response coordination. Due to a large volume of calls originating in areas of high visitor use statewide, the division will use special funds from

its Transient Accommodations Tax (TAT) appropriation to cover the initial personal expenses of the requested positions.

3. Enforcement operations in support of the clearing and clean up relating to homelessness have adversely impacted DOCARE's operational budget. Without additional support for enforcement, the activities surrounding homeless enforcement will adversely affect the division's primary mission. This request will allow DOCARE to increase enforcement efforts on lands the department manages, which will help to restore the area's natural beauty and enhance the visitors' experience in these areas. The division will use special funds from its TAT appropriation to cover overtime and other payroll costs that are inevitable with additional homeless enforcement operations.
4. Payroll is not charged to the subject appropriation (S-344), while program income is deposited into this account and is used to cover the cost of other expenditures. This trade-off is necessary to disburse program income in compliance with federal mandates.

### D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes.

# EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-407  
040206  
NATURAL AREA RESERVES & WATERSHED MANAGEMT

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	31.00*	*	31.00*	31.00*	24.00*	55.00*	*	*	
	34.00**	**	34.00**	34.00**	-16.00**	18.00**	**	**	
PERSONAL SERVICES	2,917,471		2,917,471	2,917,471	281,244	3,198,715	5,834,942	6,116,186	
OTH CURRENT EXPENSES	7,406,949		7,406,949	7,406,949	271,712	7,678,661	14,813,898	15,085,610	
TOTAL OPERATING COST	10,324,420		10,324,420	10,324,420	552,956	10,877,376	20,648,840	21,201,796	2.68
BY MEANS OF FINANCING									
	30.50*	*	30.50*	30.50*	24.00*	54.50*	*	*	
	34.00**	**	34.00**	34.00**	-16.00**	18.00**	**	**	
GENERAL FUND	8,458,700		8,458,700	8,458,700	52,956	8,511,656	16,917,400	16,970,356	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND					500,000	500,000		500,000	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	1,865,720		1,865,720	1,865,720		1,865,720	3,731,440	3,731,440	
CAPITAL INVESTMENT									
PLANS					103,000	103,000		103,000	
LAND ACQUISITION					3,000	3,000		3,000	
DESIGN	19,000		19,000		6,504,000	6,504,000	19,000	6,523,000	
CONSTRUCTION	180,000		180,000		2,143,000	2,143,000	180,000	2,323,000	
EQUIPMENT	1,000		1,000		53,000	53,000	1,000	54,000	
TOTAL CAPITAL COST	200,000		200,000		8,806,000	8,806,000	200,000	9,006,000	4,403.00
BY MEANS OF FINANCING									
SPECIAL FUND					6,506,000	6,506,000		6,506,000	
G.O. BONDS	200,000		200,000		2,300,000	2,300,000	200,000	2,500,000	
TOTAL PERM POSITIONS	31.00*	*	31.00*	31.00*	24.00*	55.00*	*	*	
TOTAL TEMP POSITIONS	34.00**	**	34.00**	34.00**	-16.00**	18.00**	**	**	
TOTAL PROGRAM COST	10,524,420		10,524,420	10,324,420	9,358,956	19,683,376	20,848,840	30,207,796	44.89

## Narrative for Supplemental Budget Requests

FY 2019

Program ID: LNR 407

Program Structure Level: 04 02 06

Program Title: NATURAL AREA RESERVES & WATERSHED MANAGEMT

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### A. Program Objective

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, their value to science, education, and the economy, and for the enrichment of present and future generations.

### B. Description of Request

Operating Budget:

1. Re-establish (restore) two Natural Area Reserve Specialist (NAR) IV positions, SR-22, for Kauai and Hawaii (Replace two NAR Specialist IV positions, Position Nos. 118286 and 121788, abolished by Act 49, SLH 2017.
2. Decrease funds from other current expenses to establish and fund five positions statewide (NAR Specialist IV, SR-22 (2), Hawaii and Oahu; Forestry and Wildlife Technician IV, SR-13 (2), Kauai; and Forestry and Wildlife Worker II, BC-05, Oahu).
3. Convert 16 positions from Temporary to Permanent: Position Nos. 117018, 118261, 118274, 118275, 118276, 118277, 118284, 118285, 118287, 118288, 118289, 118290, 118291, 118337, 118338, and 121616.
4. Add special funds (\$500,000) for Native Ecosystem Recovery.
5. Decrease funds from other current expenses to establish and fund one position for Hawaii Island (Staff Services Supervisor III, SR-18).
6. Decrease funds for other current expenses for full-year funding for five positions (NAR Specialist IV Position Nos. 122487 and 91519C; Forestry and Wildlife Worker II, Position Nos. 122327 and 122434; and Account Clerk III, 91525C).

Capital Improvement Project (CIP) Budget:

1. Watershed Protection and Initiatives, Statewide (B)
2. Waiawa Forest Reserve Source-Water Protection Project, Oahu
3. Kipahoe Natural Area Reserve Mauka Boundary Fencing, Hawaii
4. Ahihi Kinau Parking Fee Collection Facility, Maui
5. Kapua Feasibility Study, Hawaii

6. Honopu Awaawapuhi Exclosures, Kauai

### C. Reasons for Request

Operating Budget:

1. In the 2017 Legislative Session, House Bill No. 100, Act 049, these two positions were abolished. The duties were shifted to the Research Corporation of the University of Hawaii (RCUH) contracts, which results in increased overhead costs and less efficiency. These positions perform core programmatic functions best served by State civil service positions because the duties are necessary for long-term maintenance and protection of natural areas, watersheds, and threatened and endangered species and are core to the department's mission. These positions had critical roles for both watershed and forest protection, as well as public health and safety through wildland fire-fighting and emergency response.
2. These five positions are currently contract employees with the RCUH, Pacific Cooperative Studies Unit. These core positions are conducting duties fundamental to the department's mission, including long-term maintenance and protection of natural areas, watersheds, and threatened and endangered species. These positions are currently supported by G-047 operation funds and without these positions, the work will continue to be contracted out. This trade-off will reduce operating costs and streamline operations.
3. These 16 positions in LNR 407 are funded by general funds and are given high priority during annual departmental budget planning. These positions should be made permanent in order to retain adequate staffing to ensure continued conservation actions in natural areas, watersheds, and for the protection of threatened and endangered species.
4. This request implements the State's goal to protect Hawaii's rare plants and native ecosystems, as well as protect priority watershed forests. Invasive plants and animals are the biggest threats to the health of Hawaii's native ecosystems. As additional (CIP) fences are constructed, animal removal within these fenced areas is needed. There have been over 40,000 acres of new fenced watershed areas in the last five years. Once that phase of management is completed, maintenance of the area through invasive weed control is needed.

## Narrative for Supplemental Budget Requests

FY 2019

Program ID: LNR 407

Program Structure Level: 04 02 06

Program Title: NATURAL AREA RESERVES & WATERSHED MANAGEMT

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Additionally, this project will plant Koa trees and other natives to restore badly degraded areas, such as areas where Rapid Ohia Death has damaged the forest. The Natural Area Reserve Fund, established by Section 195-9, HRS, is an appropriate source of funds for this activity as it implements the purpose of Section 195, HRS, including "the identification, establishment, and management of natural area reserves."

5. The Hawaii Island District is unique as it contains two offices (Kamuela and Hilo) separated by a two-hour drive and 75% more positions than any other branch. A supervisor is needed to oversee the clerical, personnel, fiscal, procurement, and other administrative needs for the entire branch across the various offices. This will result in increased efficiency, cohesion, and effectiveness for the division of Forestry and Wildlife's largest district program with more than 70 civil service staff and more than 30 RCUH staff.
6. Full-year funding is needed for these full-time positions. Funding was only allocated for half-a-year for these positions for the first year, and now that they are being filled, a full year's worth of funding is requested. These positions are necessary for on-going maintenance, management, and protection of Hawaii's forests, watersheds, natural resources, and those people that depend on them.

### CIP Budget:

1. Hawaii's main source of fresh water - forests are degrading from non-native hooved animals like goats, sheep, cattle, pigs, and deer. Immediate action is needed to secure Hawaii's water supply. Hotter, drier conditions and damaged watersheds are escalating the costs and conflicts over water. Current drought conditions and declining water supplies experienced across the State will only worsen with the coming climate change problems. Protecting forests reduces erosion and run-off that is a major threat to reef health. In addition, Hawaii has about a third of the endangered species in the nation, with many on the brink of extinction. This project will secure habitat for dozens of these highly endangered plants and wildlife. This project focuses on the first step of long-term watershed protection - fencing. Fences are the best way to protect these watershed forests by eliminating damage from pigs, deer, and goats found in 15 priority sites across the State, totaling over 18,923 acres. Left unchecked,

these animals will significantly degrade the native ecosystem through browsing, digging, and rooting. This creates bare ground and openings for invasive plants to grow and rainfall to wash away the sediment and impairing watershed function.

2. This project protects a priority water supply for the Waiawa, Oahu, region by fencing 1,400 acres. Feral pigs are devouring and trampling this forest, causing erosion and polluting and reducing water supplies for the Pearl Harbor aquifer, which supplies over half of the municipal water on Oahu. This aquifer has already declined by half in the last century.
3. This fence will keep out cattle, sheep, pigs, and goats from 2,655 acres in the Kipahoe Natural Area Reserve, Hawaii. Non-native hooved animals are devouring and trampling this forest, which is one of the most intact mesic forests on Hawaii Island. These hooved animals are leading certain species to extinction, including multiple plants.
4. Purchase of Equipment: An automated self-service parking machine at Ahihi Kinau Natural Area Reserve, Maui. This is the most cost efficient way to keep the parking fees generated at Ahihi Kinau Natural Area Reserve. This will significantly reduce overhead costs from contracting a concession to collect parking fees. Similar machines have been used in other areas and have resulted in impressive cost-savings and efficiency.
5. This feasibility study will determine options for improved management and potential acquisition of this large and culturally important coastal wilderness area in Kau, Hawaii.
6. Non-native hooved animals are devouring and trampling this forest, which is the most intact mesic forest region of Kauai. These hooved animals are leading certain species to extinction, including multiple plants as well as rare seabirds. Pigs will also eat these ground nesting birds. The fence that will keep out deer, pigs, and goats from 452 acres in the Kokee region of Kauai.

## **Narrative for Supplemental Budget Requests**

**FY 2019**

Program ID: LNR 407

Program Structure Level: 04 02 06

Program Title: NATURAL AREA RESERVES & WATERSHED MANAGEMT

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### **D. Significant Changes to Measures of Effectiveness and Program Size**

Watershed Initiative projects will increase the amount of forest watershed and natural area reserves under protection and management by over 18,923 acres. The Waiawa (1,400 acres), Kipahoe (2,655 acres), and Honopu Awaawapuhi (425 acres) fences will similarly increase the amount of land under protection and management.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-  
0403  
GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	52.00*	*	52.00*	52.00*	3.00*	55.00*	*	*	
	16.00**	**	16.00**	16.00**	**	16.00**	**	**	
PERSONAL SERVICES	5,293,712		5,293,712	5,293,712	160,369	5,454,081	10,587,424	10,747,793	
OTH CURRENT EXPENSES	557,705		557,705	589,205		589,205	1,146,910	1,146,910	
EQUIPMENT	30,000		30,000	30,000		30,000	60,000	60,000	
MOTOR VEHICLES				400		400	400	400	
TOTAL OPERATING COST	5,881,417		5,881,417	5,913,317	160,369	6,073,686	11,794,734	11,955,103	1.36
BY MEANS OF FINANCING									
	35.00*	*	35.00*	35.00*	1.00*	36.00*	*	*	
	15.00**	**	15.00**	15.00**	**	15.00**	**	**	
GENERAL FUND	3,635,396		3,635,396	3,667,296	26,478	3,693,774	7,302,692	7,329,170	
	16.00*	*	16.00*	16.00*	2.00*	18.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
SPECIAL FUND	1,958,011		1,958,011	1,958,011	133,891	2,091,902	3,916,022	4,049,913	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	135,139		135,139	135,139		135,139	270,278	270,278	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	152,871		152,871	152,871		152,871	305,742	305,742	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	148,000		148,000	148,000		148,000	296,000	296,000	
CONSTRUCTION	1,350,000		1,350,000	1,350,000	120,000	1,470,000	2,700,000	2,820,000	
EQUIPMENT	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL CAPITAL COST	1,500,000		1,500,000	1,500,000	120,000	1,620,000	3,000,000	3,120,000	4.00
BY MEANS OF FINANCING									
G.O. BONDS	1,500,000		1,500,000	1,500,000	120,000	1,620,000	3,000,000	3,120,000	
TOTAL PERM POSITIONS	52.00*	*	52.00*	52.00*	3.00*	55.00*	*	*	
TOTAL TEMP POSITIONS	16.00**	**	16.00**	16.00**	**	16.00**	**	**	
TOTAL PROGRAM COST	7,381,417		7,381,417	7,413,317	280,369	7,693,686	14,794,734	15,075,103	1.90

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-906  
040302  
LNR - NATURAL AND PHYSICAL ENVIRONMENT

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	52.00*	*	52.00*	52.00*	3.00*	55.00*	*	*	
	16.00**	**	16.00**	16.00**	**	16.00**	**	**	
PERSONAL SERVICES	5,293,712		5,293,712	5,293,712	160,369	5,454,081	10,587,424	10,747,793	
OTH CURRENT EXPENSES	557,705		557,705	589,205		589,205	1,146,910	1,146,910	
EQUIPMENT	30,000		30,000	30,000		30,000	60,000	60,000	
MOTOR VEHICLES				400		400	400	400	
TOTAL OPERATING COST	5,881,417		5,881,417	5,913,317	160,369	6,073,686	11,794,734	11,955,103	1.36
BY MEANS OF FINANCING									
	35.00*	*	35.00*	35.00*	1.00*	36.00*	*	*	
	15.00**	**	15.00**	15.00**	**	15.00**	**	**	
GENERAL FUND	3,635,396		3,635,396	3,667,296	26,478	3,693,774	7,302,692	7,329,170	
	16.00*	*	16.00*	16.00*	2.00*	18.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
SPECIAL FUND	1,958,011		1,958,011	1,958,011	133,891	2,091,902	3,916,022	4,049,913	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	135,139		135,139	135,139		135,139	270,278	270,278	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	152,871		152,871	152,871		152,871	305,742	305,742	
CAPITAL INVESTMENT									
PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	148,000		148,000	148,000		148,000	296,000	296,000	
CONSTRUCTION	1,350,000		1,350,000	1,350,000	120,000	1,470,000	2,700,000	2,820,000	
EQUIPMENT	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL CAPITAL COST	1,500,000		1,500,000	1,500,000	120,000	1,620,000	3,000,000	3,120,000	4.00
BY MEANS OF FINANCING									
G.O. BONDS	1,500,000		1,500,000	1,500,000	120,000	1,620,000	3,000,000	3,120,000	
TOTAL PERM POSITIONS	52.00*	*	52.00*	52.00*	3.00*	55.00*	*	*	
TOTAL TEMP POSITIONS	16.00**	**	16.00**	16.00**	**	16.00**	**	**	
TOTAL PROGRAM COST	7,381,417		7,381,417	7,413,317	280,369	7,693,686	14,794,734	15,075,103	1.90

## Narrative for Supplemental Budget Requests

FY 2019

Program ID: LNR 906

Program Structure Level: 04 03 02

Program Title: LNR - NATURAL AND PHYSICAL ENVIRONMENT

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### A. Program Objective

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

### B. Description of Request

Operating:

1. Transfer-in Applications/Systems Analyst position and funds from LNR 101, Land Division.
2. Re-establish (restore) Accountant IV position and funds to replace position abolished by Act 49, SLH 2017.
3. Add new Accountant IV position and funds to adequately monitor, manage, and effectively assist programs.

Capital Improvement Project (CIP):

Request \$120,000 in General Obligation Bonds (MOF C) for Kauai Baseyard Improvements, Kauai.

### C. Reasons for Request

Operating:

1. Realignment of Information Technology positions.
2. The abolished Accountant IV position is an integral part of the department's Fiscal Office and is essential to effectively carryout the increasing quantity and complexity of the department's fiscal management needs.
3. The requested Accountant IV position is critical to keep up with the tremendous amount of workload in recording and reporting the revenues, processing all expenditures including payroll, processing budget requirements and meeting various internal and external deadlines.

CIP:

The Department of Accounting and General Services (DAGS) has requested Department of Land and Natural Resources (DLNR) cost share in a project to address the health and safety concerns of a deteriorated driveway that serves two DAGS-managed buildings that are operated by DLNR's Division of Forestry and Wildlife (DOFAW) and Division of Conservation and Resource Enforcement (DOCARE).

### D. Significant Changes to Measures of Effectiveness and Program Size

The restoration and addition of the Accountant positions will greatly affect the effectiveness of the Department's Administration Division. Fiscal transactions will be processed in a more timely and efficient manner.



**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-  
08  
CULTURE AND RECREATION

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	341.00*	*	341.00*	341.00*	19.00*	360.00*	*	*	
	18.00**	**	18.00**	18.00**	-3.00**	15.00**	**	**	
PERSONAL SERVICES	23,185,655		23,185,655	23,185,655	495,221	23,680,876	46,371,310	46,866,531	
OTH CURRENT EXPENSES	28,413,236		28,413,236	28,023,236	1,066,819	29,090,055	56,436,472	57,503,291	
EQUIPMENT	486,786		486,786	486,786	37,934	524,720	973,572	1,011,506	
MOTOR VEHICLES	109,500		109,500	109,500		109,500	219,000	219,000	
TOTAL OPERATING COST	52,195,177		52,195,177	51,805,177	1,599,974	53,405,151	104,000,354	105,600,328	1.54
BY MEANS OF FINANCING	154.50*	*	154.50*	154.50*	11.00*	165.50*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	10,949,410		10,949,410	10,469,410	1,428,681	11,898,091	21,418,820	22,847,501	
	173.50*	*	173.50*	173.50*	5.00*	178.50*	*	*	
	0.25**	**	0.25**	0.25**	**	0.25**	**	**	
SPECIAL FUND	31,852,373		31,852,373	31,852,373	171,293	32,023,666	63,704,746	63,876,039	
	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	14.75**	**	14.75**	14.75**	**	14.75**	**	**	
FEDERAL FUNDS	7,537,081		7,537,081	7,627,081		7,627,081	15,164,162	15,164,162	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	1,218,456		1,218,456	1,218,456		1,218,456	2,436,912	2,436,912	
	*	*	*	*	3.00*	3.00*	*	*	
	3.00**	**	3.00**	3.00**	-3.00**	**	**	**	
REVOLVING FUND	637,857		637,857	637,857		637,857	1,275,714	1,275,714	
CAPITAL INVESTMENT									
PLANS	243,000		243,000		850,000	850,000	243,000	1,093,000	
LAND ACQUISITION	23,000		23,000		500,000	500,000	23,000	523,000	
DESIGN	3,984,000		3,984,000		250,000	250,000	3,984,000	4,234,000	
CONSTRUCTION	32,526,000		32,526,000	100,000	14,900,000	15,000,000	32,626,000	47,526,000	
EQUIPMENT	151,000		151,000				151,000	151,000	
TOTAL CAPITAL COST	36,927,000		36,927,000	100,000	16,500,000	16,600,000	37,027,000	53,527,000	44.56

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-  
08  
CULTURE AND RECREATION

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	21,327,000		21,327,000		16,300,000	16,300,000	21,327,000	37,627,000	
FEDERAL FUNDS	15,600,000		15,600,000	100,000	200,000	300,000	15,700,000	15,900,000	
TOTAL PERM POSITIONS	341.00*	*	341.00*	341.00*	19.00*	360.00*	*	*	
TOTAL TEMP POSITIONS	18.00**	**	18.00**	18.00**	-3.00**	15.00**	**	**	
TOTAL PROGRAM COST	89,122,177		89,122,177	51,905,177	18,099,974	70,005,151	141,027,354	159,127,328	12.83

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-  
0801  
CULTURAL ACTIVITIES

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	32.00*	*	32.00*	32.00*	10.00*	42.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,259,014		2,259,014	2,259,014	277,878	2,536,892	4,518,028	4,795,906	
OTH CURRENT EXPENSES	762,218		762,218	412,218	530,000	942,218	1,174,436	1,704,436	
EQUIPMENT	32,400		32,400	32,400	37,934	70,334	64,800	102,734	
TOTAL OPERATING COST	3,053,632		3,053,632	2,703,632	845,812	3,549,444	5,757,264	6,603,076	14.69
BY MEANS OF FINANCING	23.00*	*	23.00*	23.00*	10.00*	33.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,084,310		2,084,310	1,734,310	845,812	2,580,122	3,818,620	4,664,432	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	350,509		350,509	350,509		350,509	701,018	701,018	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	618,813		618,813	618,813		618,813	1,237,626	1,237,626	
CAPITAL INVESTMENT PLANS					250,000	250,000		250,000	
TOTAL CAPITAL COST					250,000	250,000		250,000	0.00
BY MEANS OF FINANCING G.O. BONDS					250,000	250,000		250,000	
TOTAL PERM POSITIONS	32.00*	*	32.00*	32.00*	10.00*	42.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,053,632		3,053,632	2,703,632	1,095,812	3,799,444	5,757,264	6,853,076	19.03

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-802  
080105  
HISTORIC PRESERVATION

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	32.00*	*	32.00*	32.00*	10.00*	42.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,259,014		2,259,014	2,259,014	277,878	2,536,892	4,518,028	4,795,906	
OTH CURRENT EXPENSES	762,218		762,218	412,218	530,000	942,218	1,174,436	1,704,436	
EQUIPMENT	32,400		32,400	32,400	37,934	70,334	64,800	102,734	
TOTAL OPERATING COST	3,053,632		3,053,632	2,703,632	845,812	3,549,444	5,757,264	6,603,076	14.69
BY MEANS OF FINANCING	23.00*	*	23.00*	23.00*	10.00*	33.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,084,310		2,084,310	1,734,310	845,812	2,580,122	3,818,620	4,664,432	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	350,509		350,509	350,509		350,509	701,018	701,018	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	618,813		618,813	618,813		618,813	1,237,626	1,237,626	
CAPITAL INVESTMENT PLANS					250,000	250,000		250,000	
TOTAL CAPITAL COST					250,000	250,000		250,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS					250,000	250,000		250,000	
TOTAL PERM POSITIONS	32.00*	*	32.00*	32.00*	10.00*	42.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,053,632		3,053,632	2,703,632	1,095,812	3,799,444	5,757,264	6,853,076	19.03

## Narrative for Supplemental Budget Requests

FY 2019

Program ID: LNR 802

Program Structure Level: 08 01 05

Program Title: HISTORIC PRESERVATION

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### A. Program Objective

To develop and maintain a comprehensive program of historic preservation that promotes the use and conservation of historic properties for the education, inspiration, pleasure, and enrichment of the citizens of Hawaii by identifying, evaluating, registering, regulating, interpreting, acquiring, and managing historic or cultural properties including burial sites, as well as providing grants and technical assistance for such properties.

### B. Description of Request

Operating:

1. Additional funds for ten new positions and related workstation equipment.
2. Request funds to complete phase three in developing and installing a new Integrated Information Management System.
3. Add general funds to offset increases in operating expenditures in support of increases in staffing.

Capital Improvement Project (CIP):

Request funds for the planning of the East Hawaii Preservation Center.

### C. Reasons for Request

Operating:

1. To reduce the one-year backlog in the review of submittals and permits and to ensure that all aspects of the division programs and operation meet the statutory mandates and time sensitive deadlines and due dates.
2. To continue work on the development and installation of an Integrated Information Management System to connect several silo-ed data sets into a centralized database enabling users to efficiently identify information, track projects through its life-cycle, and for the State Historic Preservation Division to fulfill a requirement under the National Park Service, Correction Action Plan (CAP).

3. To offset increases in operating expenditures in support of increases in staffing and to reinstate the percentage of funding for operating expenditures to FY 10 level of approximately 10.8% of the total general fund appropriation.

CIP:

Planning cost to enable the design and building of the new East Hawaii Preservation Center as a future office, library, and curation facility for the Historic Preservation Division's Hilo Unit, and as a replacement for the Hilo Office located at 40 Pookela Street, Hilo, Hawaii, which was built in 1982 and exhibiting deterioration of its roof, electrical wiring, and public entrances, as well as not meeting the Americans with Disabilities Act (ADA) code for public access ways.

### D. Significant Changes to Measures of Effectiveness and Program Size

Operating:

1. A significant change is anticipated to measures of program effectiveness as the addition of ten new positions will result in the reduction in the backlog of the number of submittals and permits reviewed, and in an increase of the number of projects reviewed within legally mandated time frames.
2. A significant change is anticipated to measures of program effectiveness as the development and installation of the Integrated Information Management System will result in a more efficient method to search for information and an expedited project review process.
3. A significant change is anticipated to measures the program effectiveness as the increase funding for operational support of increases in staffing will enable legally mandated time frames to be met on a consistent basis, along with a reduction in the backlog of reviewing submittals and permits.

CIP:

A significant change is anticipated to measures of program effectiveness once the planning phase is completed, along with the design and building of the East Hawaii Preservation Center, as it will provide a modern facility that meets ADA

**Narrative for Supplemental Budget Requests**

**FY 2019**

Program ID: LNR 802

Program Structure Level: 08 01 05

Program Title: HISTORIC PRESERVATION

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codes for public access, and better promote the use and conservation of historic properties for the education, inspiration, pleasure, and enrichment of the citizens of East Hawaii.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-  
0802  
RECREATIONAL ACTIVITIES

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	309.00*	*	309.00*	309.00*	9.00*	318.00*	*	*	
	18.00**	**	18.00**	18.00**	-3.00**	15.00**	**	**	
PERSONAL SERVICES	20,926,641		20,926,641	20,926,641	217,343	21,143,984	41,853,282	42,070,625	
OTH CURRENT EXPENSES	27,651,018		27,651,018	27,611,018	536,819	28,147,837	55,262,036	55,798,855	
EQUIPMENT	454,386		454,386	454,386		454,386	908,772	908,772	
MOTOR VEHICLES	109,500		109,500	109,500		109,500	219,000	219,000	
TOTAL OPERATING COST	49,141,545		49,141,545	49,101,545	754,162	49,855,707	98,243,090	98,997,252	0.77
BY MEANS OF FINANCING	131.50*	*	131.50*	131.50*	1.00*	132.50*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	8,865,100		8,865,100	8,735,100	582,869	9,317,969	17,600,200	18,183,069	
	171.50*	*	171.50*	171.50*	5.00*	176.50*	*	*	
	0.25**	**	0.25**	0.25**	**	0.25**	**	**	
SPECIAL FUND	31,501,864		31,501,864	31,501,864	171,293	31,673,157	63,003,728	63,175,021	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	14.75**	**	14.75**	14.75**	**	14.75**	**	**	
FEDERAL FUNDS	6,918,268		6,918,268	7,008,268		7,008,268	13,926,536	13,926,536	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	1,218,456		1,218,456	1,218,456		1,218,456	2,436,912	2,436,912	
	*	*	*	*	3.00*	3.00*	*	*	
	3.00**	**	3.00**	3.00**	-3.00**	**	**	**	
REVOLVING FUND	637,857		637,857	637,857		637,857	1,275,714	1,275,714	
CAPITAL INVESTMENT									
PLANS	243,000		243,000		600,000	600,000	243,000	843,000	
LAND ACQUISITION	23,000		23,000		500,000	500,000	23,000	523,000	
DESIGN	3,984,000		3,984,000		250,000	250,000	3,984,000	4,234,000	
CONSTRUCTION	32,526,000		32,526,000	100,000	14,900,000	15,000,000	32,626,000	47,526,000	
EQUIPMENT	151,000		151,000				151,000	151,000	
TOTAL CAPITAL COST	36,927,000		36,927,000	100,000	16,250,000	16,350,000	37,027,000	53,277,000	43.89

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-  
0802  
RECREATIONAL ACTIVITIES

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	21,327,000		21,327,000		16,050,000	16,050,000	21,327,000	37,377,000	
FEDERAL FUNDS	15,600,000		15,600,000	100,000	200,000	300,000	15,700,000	15,900,000	
TOTAL PERM POSITIONS	309.00*	*	309.00*	309.00*	9.00*	318.00*	*	*	
TOTAL TEMP POSITIONS	18.00**	**	18.00**	18.00**	-3.00**	15.00**	**	**	
TOTAL PROGRAM COST	86,068,545		86,068,545	49,201,545	17,004,162	66,205,707	135,270,090	152,274,252	12.57



PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-804  
080201  
FOREST AND OUTDOOR RECREATION

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	42.00*	*	42.00*	42.00*	3.00*	45.00*	*	*	
	17.00**	**	17.00**	17.00**	-3.00**	14.00**	**	**	
PERSONAL SERVICES	3,771,343		3,771,343	3,771,343		3,771,343	7,542,686	7,542,686	
OTH CURRENT EXPENSES	2,992,794		2,992,794	2,992,794		2,992,794	5,985,588	5,985,588	
EQUIPMENT	166,386		166,386	166,386		166,386	332,772	332,772	
MOTOR VEHICLES	21,500		21,500	21,500		21,500	43,000	43,000	
TOTAL OPERATING COST	6,952,023		6,952,023	6,952,023		6,952,023	13,904,046	13,904,046	0.00
BY MEANS OF FINANCING	29.50*	*	29.50*	29.50*	*	29.50*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	1,570,467		1,570,467	1,570,467		1,570,467	3,140,934	3,140,934	
	6.50*	*	6.50*	6.50*	*	6.50*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	1,155,431		1,155,431	1,155,431		1,155,431	2,310,862	2,310,862	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	14.00**	**	14.00**	14.00**	**	14.00**	**	**	
FEDERAL FUNDS	3,588,268		3,588,268	3,588,268		3,588,268	7,176,536	7,176,536	
	*	*	*	*	3.00*	3.00*	*	*	
	3.00**	**	3.00**	3.00**	-3.00**	**	**	**	
REVOLVING FUND	637,857		637,857	637,857		637,857	1,275,714	1,275,714	
CAPITAL INVESTMENT									
PLANS	213,000		213,000		600,000	600,000	213,000	813,000	
LAND ACQUISITION	23,000		23,000		500,000	500,000	23,000	523,000	
DESIGN	414,000		414,000				414,000	414,000	
CONSTRUCTION	348,000		348,000		200,000	200,000	348,000	548,000	
TOTAL CAPITAL COST	998,000		998,000		1,300,000	1,300,000	998,000	2,298,000	130.26
BY MEANS OF FINANCING									
G.O. BONDS	998,000		998,000		1,300,000	1,300,000	998,000	2,298,000	
TOTAL PERM POSITIONS	42.00*	*	42.00*	42.00*	3.00*	45.00*	*	*	
TOTAL TEMP POSITIONS	17.00**	**	17.00**	17.00**	-3.00**	14.00**	**	**	
TOTAL PROGRAM COST	7,950,023		7,950,023	6,952,023	1,300,000	8,252,023	14,902,046	16,202,046	8.72

## Narrative for Supplemental Budget Requests

FY 2019

Program ID: LNR 804

Program Structure Level: 08 02 01

Program Title: FOREST AND OUTDOOR RECREATION

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### A. Program Objective

To provide managed opportunities and facilities for the public to engage in multiple-use outdoor recreation activities (hiking, biking, equestrian riding, off-highway vehicle use, hunting and camping) while also providing access for resource management. To maintain and enhance a public hunting program to provide a source of food and outdoor recreation for the public and as a means to control introduced game animals in watershed areas. To inventory, document ownership and restore specific historic trails and non-vehicular old government roads for public use where it is feasible and culturally appropriate.

### B. Description of Request

Operating Budget:

1. Convert four positions (total 3.00 full-time equivalent (FTE)) from Temporary to Permanent: Position Nos. 13312 (1.00 FTE); 13357 (.50 FTE); 117828 (.50 FTE); and 120328 (1.00 FTE).

Capital Improvement Project (CIP) Budget:

1. North Kona Game Mammal Management Habitat Conservation Plan, Hawaii
2. Pololu Valley Parking, Restroom construction and Trail Head Improvements, Hawaii
3. Pololu Land Acquisition for Parking, Hawaii
4. Kanaio Game Management Area Fences, Maui

### C. Reasons for Request

1. These three FTE in S-343(W) are annually funded by the Wildlife Revolving Fund and are given priority during annual program budget planning relating to this funding source, as they perform core management functions on State and private forest and wildlife areas. These positions should be made permanent in order to retain adequate staffing to ensure continued conservation actions in the department's forest reserves, natural areas, watersheds, for the protection of threatened and endangered species, and to maintain and support access

and infrastructure for public recreational activities.

CIP Budget:

1. The Division of Forestry and Wildlife (DOFAW) has surrendered many former hunting areas to Natural Area Reserves (NARS), Sanctuaries and other ecosystem protection. This project will provide a dedicated game mammal hunting area for the hunting constituency.
2. For CIP Nos. 2 and 3 - Working with community, neighboring landowner Surety Kohala Corporation to provide a better experience for locals and visitors alike. Increased traffic congestion, inadequate parking, no restrooms, user impacts increasing health and safety concerns. Providing safe and accessible parking for over 50 cars daily, while reducing hazardous/illegally parked cars along Akepa Highway and neighboring driveways. Providing sanitary restroom facilities for over 150 daily users, while eliminating defecation around resources and community.
3. The Kanaio Game Management Area is under development for the purpose of providing more than 8,000 acres of new public hunting opportunities on Maui. Portions of the area contain sensitive biological and cultural resources, including endangered plant species. Ungulate control fences are integral to the management plan to ensure protection and mitigation of impacts of feral animals on those trust resources.

### D. Significant Changes to Measures of Effectiveness and Program Size

The request represents needed improvements to the outdoor recreation program statewide. Federal grants will support this effort and provide effective management of the public wildlife and outdoor recreational resource programs, particularly for the management of the public hunting program through the Pittman-Robinson Program and various trail projects through the Recreation Trails Program.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**LNR-805**  
**080202**  
**DISTRICT RESOURCE MANAGEMENT**

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	15.00*	*	15.00*	15.00*	4.00*	19.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	940,610		940,610	940,610	163,525	1,104,135	1,881,220	2,044,745	
OTH CURRENT EXPENSES	1,805,070		1,805,070	1,895,070		1,895,070	3,700,140	3,700,140	
TOTAL OPERATING COST	2,745,680		2,745,680	2,835,680	163,525	2,999,205	5,581,360	5,744,885	2.93
BY MEANS OF FINANCING	15.00*	*	15.00*	15.00*	1.00*	16.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	814,224		814,224	814,224	46,050	860,274	1,628,448	1,674,498	
	*	*	*	*	3.00*	3.00*	*	*	
SPECIAL FUND	0.25**	**	0.25**	0.25**	**	0.25**	**	**	
	101,456		101,456	101,456	117,475	218,931	202,912	320,387	
	*	*	*	*	*	*	*	*	
FEDERAL FUNDS	0.75**	**	0.75**	0.75**	**	0.75**	**	**	
	1,830,000		1,830,000	1,920,000		1,920,000	3,750,000	3,750,000	
TOTAL PERM POSITIONS	15.00*	*	15.00*	15.00*	4.00*	19.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	2,745,680		2,745,680	2,835,680	163,525	2,999,205	5,581,360	5,744,885	2.93

## Narrative for Supplemental Budget Requests

FY 2019

Program ID: LNR 805

Program Structure Level: 08 02 02

Program Title: DISTRICT RESOURCE MANAGEMENT

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### A. Program Objective

To support and assist in the wise use of Hawaii's fishery resources and other aquatic life for the enjoyment of Hawaii's people and its visitors by providing opportunities in managed freshwater and marine areas for recreational fishing, diving, photography, or nature study, by providing opportunities and facilities for skill development, and by the implementation of effective resource management, appropriate regulatory frameworks, outreach, and collaboration.

### B. Description of Request

1. Re-establish (restore) the District Resource Management Program Manager position (EM-05) that was abolished by Act 49, SLH 2017.
2. Add three Aquatic Biologist III positions as marine monitoring coordinators for Hawaii Island (Kona), Maui and Kauai.

### C. Reasons for Request

The District Resource Management Program Manager position is essential in leading statewide aquatic resource management programs involving monitoring, enforcement, and oversight of marine and freshwater recreational fisheries, and the coordination and establishment of community-based fishing activities.

Only one monitoring coordinator position exists at present on the island of Oahu. The three neighbor islands monitoring coordinators, one on Kauai, Maui and Hawaii Island, respectively, are needed to lead the Division's monitoring of aquatic resources on those islands. These positions will be responsible for collecting data on fish abundance and coral cover on all islands, collaborate and coordinate activities with the University of Hawaii, certain non-profits and with others involved in collecting and analyzing data on marine aquatic resources.

### D. Significant Changes to Measures of Effectiveness and Program Size

Restoration of this position will provide for the effective management of aquatic resources statewide and oversight of the State's Sport Fish Restoration (SFR) projects. The SFR projects have an annual budget of \$3.5 million dollars in federal funds derived from a tax on sporting goods to enhance recreational fishing opportunities along with insuring compliance with all

pertinent State and federal laws, rules, and regulation.

The three aquatic biologists serving as monitoring coordinators on Kauai, Maui and Hawaii Island would actively collect data and/or coordinate the collection of data on aquatic resources in marine life conservation districts, fisheries management areas, community-based fishing areas, and other existing and proposed marine protected areas. These activities will determine whether existing rules and other management measures effective and essential to meeting the Governor's initiative to effectively manage 30% of the State's nearshore aquatic resources by the year 2030.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**LNR-806**  
**080203**  
**PARKS ADMINISTRATION AND OPERATIONS**

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	125.00*	*	125.00*	125.00*	2.00*	127.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	7,541,072		7,541,072	7,541,072	53,818	7,594,890	15,082,144	15,135,962	
OTH CURRENT EXPENSES	9,397,343		9,397,343	9,267,343	536,819	9,804,162	18,664,686	19,201,505	
EQUIPMENT	184,000		184,000	184,000		184,000	368,000	368,000	
MOTOR VEHICLES	10,000		10,000	10,000		10,000	20,000	20,000	
TOTAL OPERATING COST	17,132,415		17,132,415	17,002,415	590,637	17,593,052	34,134,830	34,725,467	1.73
BY MEANS OF FINANCING	77.00*	*	77.00*	77.00*	*	77.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	5,858,422		5,858,422	5,728,422	536,819	6,265,241	11,586,844	12,123,663	
	48.00*	*	48.00*	48.00*	2.00*	50.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	10,055,537		10,055,537	10,055,537	53,818	10,109,355	20,111,074	20,164,892	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,218,456		1,218,456	1,218,456		1,218,456	2,436,912	2,436,912	
CAPITAL INVESTMENT									
PLANS	3,000		3,000				3,000	3,000	
DESIGN	1,435,000		1,435,000		100,000	100,000	1,435,000	1,535,000	
CONSTRUCTION	9,690,000		9,690,000	100,000	14,100,000	14,200,000	9,790,000	23,890,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COST	11,129,000		11,129,000	100,000	14,200,000	14,300,000	11,229,000	25,429,000	126.46
BY MEANS OF FINANCING									
G.O. BONDS	11,029,000		11,029,000		14,000,000	14,000,000	11,029,000	25,029,000	
FEDERAL FUNDS	100,000		100,000	100,000	200,000	300,000	200,000	400,000	
TOTAL PERM POSITIONS	125.00*	*	125.00*	125.00*	2.00*	127.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	28,261,415		28,261,415	17,102,415	14,790,637	31,893,052	45,363,830	60,154,467	32.60

## Narrative for Supplemental Budget Requests

FY 2019

Program ID: LNR 806

Program Structure Level: 08 02 03

Program Title: PARKS ADMINISTRATION AND OPERATIONS

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### A. Program Objective

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

Operating:

1. Add \$536,819 in general funds for two of the four county contracts for lifeguard services to cover increases due to actual costs.
2. Add two Park Interpretive Technician positions (\$53,818 MOF B), Na Pali Coast State Wilderness Park (Kalalau), Kaua'i.

Capital Improvement Project (CIP):

1. Request \$4,500,000 in General Obligation Bonds (MOF C) for flood damage reconstruction at I'ao Valley State Monument, Maui.
2. Request \$1,000,000 in General Obligation Bonds (MOF C) for State Parks Hazard Mitigation Improvements, Statewide.
3. Request \$3,000,000 in General Obligation Bonds (MOF C) for State Parks Infrastructure and Facility Improvements, Statewide (FF).
4. Request \$200,000 in Federal Funds (MOF N) for State Parks Infrastructure and Facility Improvements, Statewide (FF).
5. Request \$900,000 in General Obligation Bonds (MOF C) for Park Improvements at Ha'ena State Park, Kaua'i.
6. Request \$4,600,000 in General Obligation Bonds (MOF C) for State Parks Infrastructure and Facility Improvements, Statewide.

### C. Reasons for Request

Operating:

1. Increased amounts are \$449,591 for the County of Maui (Hapuna) and \$87,228 for the County of Kauai (Ke'e). The request will support the Governor's initiative of emphasizing public access to State parks and thereby protecting not only Hawaii's environment and cultural resources, but also the safety of park users; i.e., Hawaii general public, tourists, and commercial entities.
2. The two positions are Park Interpretive Technicians for the island of Kaua'i to provide essential interpretive park visitor services and assist with key resource management program such as camping permit compliance, public safety and volunteer projects.

CIP:

1. Park Reconstruction and Restoration Improvements for I'ao Valley State Monument - final phases of completion. Revenue generation from parking fees will commence upon restoration completing and restored public use.
2. The Lump Sum Hazard Mitigation request is to ensure the State's responsibility for safety of all park users and visitors.
3. The Lump Sum CIP Improvements request is for the continuation of infrastructure, facility support and regulatory compliance improvements in the State Parks system that are shovel ready.
4. The Lump Sum CIP Improvements request (MOF N) is for federal matching funds.
5. Repair and restoration of two historic structures (Allerton and Montgomery cottages) within Ha'ena State Park.
6. Infrastructure and Facility Improvements at Malaekahana State Recreation Area - Kahuku Section, to include three new comfort stations for public health to improve sanitation and quality of the public camping and day use experience and revenue enhancement upon completion via increased concession rent from the management lease.

## **Narrative for Supplemental Budget Requests**

**FY 2019**

Program ID: LNR 806

Program Structure Level: 08 02 03

Program Title: PARKS ADMINISTRATION AND OPERATIONS

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### **D. Significant Changes to Measures of Effectiveness and Program Size**

The program is focusing on three critical objectives: 1) maintain and improve public safety and management through additional and continuation of service and infrastructure/resource modification, repair and construction; 2) maintain and increase revenue production through capital projects to enhance economic value; and 3) prevent the loss of historic resources through preservation actions that upon completion will also allow for increased public private partnerships for enhanced management and interpretation.

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-801  
080204  
OCEAN-BASED RECREATION

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	127.00*	*	127.00*	127.00*	*	127.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	8,673,616		8,673,616	8,673,616		8,673,616	17,347,232	17,347,232	
OTH CURRENT EXPENSES	13,455,811		13,455,811	13,455,811		13,455,811	26,911,622	26,911,622	
EQUIPMENT	104,000		104,000	104,000		104,000	208,000	208,000	
MOTOR VEHICLES	78,000		78,000	78,000		78,000	156,000	156,000	
TOTAL OPERATING COST	22,311,427		22,311,427	22,311,427		22,311,427	44,622,854	44,622,854	0.00
BY MEANS OF FINANCING	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	621,987		621,987	621,987		621,987	1,243,974	1,243,974	
	117.00*	*	117.00*	117.00*	*	117.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	20,189,440		20,189,440	20,189,440		20,189,440	40,378,880	40,378,880	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,500,000		1,500,000	1,500,000		1,500,000	3,000,000	3,000,000	
CAPITAL INVESTMENT									
PLANS	27,000		27,000				27,000	27,000	
DESIGN	2,135,000		2,135,000		150,000	150,000	2,135,000	2,285,000	
CONSTRUCTION	22,488,000		22,488,000		600,000	600,000	22,488,000	23,088,000	
EQUIPMENT	150,000		150,000				150,000	150,000	
TOTAL CAPITAL COST	24,800,000		24,800,000		750,000	750,000	24,800,000	25,550,000	3.02
BY MEANS OF FINANCING									
G.O. BONDS	9,300,000		9,300,000		750,000	750,000	9,300,000	10,050,000	
FEDERAL FUNDS	15,500,000		15,500,000				15,500,000	15,500,000	
TOTAL PERM POSITIONS	127.00*	*	127.00*	127.00*	*	127.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	47,111,427		47,111,427	22,311,427	750,000	23,061,427	69,422,854	70,172,854	1.08



## **Narrative for Supplemental Budget Requests**

**FY 2019**

Program ID: LNR 801

Program Structure Level: 08 02 04

Program Title: OCEAN-BASED RECREATION

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### **A. Program Objective**

To enrich the lives of people of all ages by providing opportunities and facilities for developing skills and participating in non-organized ocean-based outdoor activities such as boating, salt water fishing, surfing, ocean swimming, etc.

### **B. Description of Request**

Operating: None.

Capital Improvement Project:

We are requesting \$750,000 to replace the fenders at the Wailoa Small Boat Harbor in Hilo, Hawaii.

### **C. Reasons for Request**

The current fenders are made of wood and were installed over 20 years ago. The wood is rotted and poses a significant public health and safety issue. The Division of Boating and Ocean Recreation plans to replace the rotted fenders with fenders that will not rot and will protect the docks and boats from damage. This will limit the number of tort claims against the division.

### **D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	8.00*	*	8.00*	8.00*	0.50*	8.50*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	974,565		974,565	974,565	73,738	1,048,303	1,949,130	2,022,868	
OTH CURRENT EXPENSES	1,626,240		1,626,240	1,626,240		1,626,240	3,252,480	3,252,480	
EQUIPMENT	20,000		20,000	20,000		20,000	40,000	40,000	
TOTAL OPERATING COST	2,620,805		2,620,805	2,620,805	73,738	2,694,543	5,241,610	5,315,348	1.41
BY MEANS OF FINANCING	7.50*	*	7.50*	7.50*	0.50*	8.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,250,203		2,250,203	2,250,203	73,738	2,323,941	4,500,406	4,574,144	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	370,602		370,602	370,602		370,602	741,204	741,204	
TOTAL PERM POSITIONS	8.00*	*	8.00*	8.00*	0.50*	8.50*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,620,805		2,620,805	2,620,805	73,738	2,694,543	5,241,610	5,315,348	1.41

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-  
0902  
SAFETY FROM PHYSICAL DISASTERS

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	8.00*	*	8.00*	8.00*	0.50*	8.50*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	974,565		974,565	974,565	73,738	1,048,303	1,949,130	2,022,868	
OTH CURRENT EXPENSES	1,626,240		1,626,240	1,626,240		1,626,240	3,252,480	3,252,480	
EQUIPMENT	20,000		20,000	20,000		20,000	40,000	40,000	
TOTAL OPERATING COST	2,620,805		2,620,805	2,620,805	73,738	2,694,543	5,241,610	5,315,348	1.41
BY MEANS OF FINANCING	7.50*	*	7.50*	7.50*	0.50*	8.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,250,203		2,250,203	2,250,203	73,738	2,323,941	4,500,406	4,574,144	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	370,602		370,602	370,602		370,602	741,204	741,204	
TOTAL PERM POSITIONS	8.00*	*	8.00*	8.00*	0.50*	8.50*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,620,805		2,620,805	2,620,805	73,738	2,694,543	5,241,610	5,315,348	1.41

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-810  
090201  
PREVENTION OF NATURAL DISASTERS

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	8.00*	*	8.00*	8.00*	0.50*	8.50*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	974,565		974,565	974,565	73,738	1,048,303	1,949,130	2,022,868	
OTH CURRENT EXPENSES	1,626,240		1,626,240	1,626,240		1,626,240	3,252,480	3,252,480	
EQUIPMENT	20,000		20,000	20,000		20,000	40,000	40,000	
TOTAL OPERATING COST	2,620,805		2,620,805	2,620,805	73,738	2,694,543	5,241,610	5,315,348	1.41
BY MEANS OF FINANCING	7.50*	*	7.50*	7.50*	0.50*	8.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,250,203		2,250,203	2,250,203	73,738	2,323,941	4,500,406	4,574,144	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	370,602		370,602	370,602		370,602	741,204	741,204	
TOTAL PERM POSITIONS	8.00*	*	8.00*	8.00*	0.50*	8.50*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,620,805		2,620,805	2,620,805	73,738	2,694,543	5,241,610	5,315,348	1.41

## **Narrative for Supplemental Budget Requests**

**FY 2019**

Program ID: LNR 810

Program Structure Level: 09 02 01

Program Title: PREVENTION OF NATURAL DISASTERS

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### **A. Program Objective**

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**

Operating Budget Request:

Conversion of 0.50 full-time equivalent (FTE) for the National Flood Insurance Program Coordinator position from Federal Funds (MOF P) to Special Funds (\$73,738 MOF B, fringes included).

Capital Improvement Program Requests: None.

### **C. Reasons for Request**

Due to the changes in the federal administration and the recent national disasters, there is uncertainty that the same level of Federal Emergency Management Agency (FEMA) federal funds will continue to be made available to partially fund this critical position. This position serves as the State of Hawaii's National Flood Insurance Program (NFIP) Coordinator and a direct liaison between Region IX and the four local counties who are participating NFIP communities. This position also serves as the primary point of contact for all NFIP stakeholders in Hawaii relating to floodplain management development, flood hazard mapping, and flood insurance. This position is currently filled and federal law (Title 44 Code of Federal Regulations (CFR) Section 60.25) requires states that participate in the NFIP to establish a State Coordinating Agency. The Department of Land and Natural Resources has been functioning as the State Coordinating Agency for nearly 40 years. Elimination of this position will critically impact the State and each county who participate in the NFIP. The loss of federal flood insurance and disaster assistance would be devastating to individuals, businesses and the State's economy in the event of a major flood disaster.

### **D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes anticipated to measures of effectiveness and program size.

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-  
10  
INDIVIDUAL RIGHTS

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	58.00*	*	58.00*	58.00*	*	58.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
PERSONAL SERVICES	4,638,958		4,638,958	4,638,958		4,638,958	9,277,916	9,277,916	
OTH CURRENT EXPENSES	1,859,190		1,859,190	1,859,190	350,000	2,209,190	3,718,380	4,068,380	
TOTAL OPERATING COST	6,498,148		6,498,148	6,498,148	350,000	6,848,148	12,996,296	13,346,296	2.69
BY MEANS OF FINANCING	58.00*	*	58.00*	58.00*	*	58.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
SPECIAL FUND	6,498,148		6,498,148	6,498,148	350,000	6,848,148	12,996,296	13,346,296	
TOTAL PERM POSITIONS	58.00*	*	58.00*	58.00*	*	58.00*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
TOTAL PROGRAM COST	6,498,148		6,498,148	6,498,148	350,000	6,848,148	12,996,296	13,346,296	2.69

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-  
1003  
LEGAL & JUDICIAL PROTECTION OF RIGHTS

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	58.00*	*	58.00*	58.00*	*	58.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
PERSONAL SERVICES	4,638,958		4,638,958	4,638,958		4,638,958	9,277,916	9,277,916	
OTH CURRENT EXPENSES	1,859,190		1,859,190	1,859,190	350,000	2,209,190	3,718,380	4,068,380	
TOTAL OPERATING COST	6,498,148		6,498,148	6,498,148	350,000	6,848,148	12,996,296	13,346,296	2.69
BY MEANS OF FINANCING	58.00*	*	58.00*	58.00*	*	58.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
SPECIAL FUND	6,498,148		6,498,148	6,498,148	350,000	6,848,148	12,996,296	13,346,296	
TOTAL PERM POSITIONS	58.00*	*	58.00*	58.00*	*	58.00*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
TOTAL PROGRAM COST	6,498,148		6,498,148	6,498,148	350,000	6,848,148	12,996,296	13,346,296	2.69

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-111  
100303  
CONVEYANCES AND RECORDINGS

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	58.00*	*	58.00*	58.00*	*	58.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
PERSONAL SERVICES	4,638,958		4,638,958	4,638,958		4,638,958	9,277,916	9,277,916	
OTH CURRENT EXPENSES	1,859,190		1,859,190	1,859,190	350,000	2,209,190	3,718,380	4,068,380	
TOTAL OPERATING COST	6,498,148		6,498,148	6,498,148	350,000	6,848,148	12,996,296	13,346,296	2.69
BY MEANS OF FINANCING	58.00*	*	58.00*	58.00*	*	58.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
SPECIAL FUND	6,498,148		6,498,148	6,498,148	350,000	6,848,148	12,996,296	13,346,296	
TOTAL PERM POSITIONS	58.00*	*	58.00*	58.00*	*	58.00*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
TOTAL PROGRAM COST	6,498,148		6,498,148	6,498,148	350,000	6,848,148	12,996,296	13,346,296	2.69



## **Narrative for Supplemental Budget Requests**

**FY 2019**

Program ID: LNR 111

Program Structure Level: 10 03 03

Program Title: CONVEYANCES AND RECORDINGS

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### **A. Program Objective**

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

### **B. Description of Request**

Increase the special fund ceiling by \$350,000 to continue the preservation and digitization of recorded documents including maps.

### **C. Reasons for Request**

Act 120, SLH 2009, created a special fund to be used for automation projects in the Bureau of Conveyances (BOC). With the vital importance of the BOC records to the Hawaii economy, the BOC is continuing its multi-phase digitization of these records, which will include maps. The continuation of this digitization and preservation effort will ultimately increase access to vital real property and related information, as well as allow the delivery of our services for a fee to anyone who has web access.

### **D. Significant Changes to Measures of Effectiveness and Program Size**

The supplemental budget request will not affect the program's measures of effectiveness; program size is unchanged.

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-  
11  
GOVERNMENT-WIDE SUPPORT

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	57.00*	*	57.00*	57.00*	-1.00*	56.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	5,498,099		5,498,099	5,545,657	-91,526	5,454,131	11,043,756	10,952,230	
OTH CURRENT EXPENSES	15,563,252		15,563,252	15,638,751	1,848,498	17,487,249	31,202,003	33,050,501	
EQUIPMENT	119,700		119,700	119,700		119,700	239,400	239,400	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	21,281,051		21,281,051	21,404,108	1,756,972	23,161,080	42,685,159	44,442,131	4.12
BY MEANS OF FINANCING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	97,250		97,250	97,250		97,250	194,500	194,500	
	56.00*	*	56.00*	56.00*	-1.00*	55.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	21,183,801		21,183,801	21,306,858	1,756,972	23,063,830	42,490,659	44,247,631	
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
LAND ACQUISITION					7,000,000	7,000,000		7,000,000	
DESIGN	1,000		1,000				1,000	1,000	
CONSTRUCTION	2,248,000		2,248,000	9,300,000		9,300,000	11,548,000	11,548,000	
TOTAL CAPITAL COST	2,250,000		2,250,000	9,300,000	7,000,000	16,300,000	11,550,000	18,550,000	60.61
BY MEANS OF FINANCING									
SPECIAL FUND					7,000,000	7,000,000		7,000,000	
G.O. BONDS	2,250,000		2,250,000	3,500,000		3,500,000	5,750,000	5,750,000	
PRIVATE CONTRIB.				4,650,000		4,650,000	4,650,000	4,650,000	
TRUST FUNDS				1,150,000		1,150,000	1,150,000	1,150,000	
TOTAL PERM POSITIONS	57.00*	*	57.00*	57.00*	-1.00*	56.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	23,531,051		23,531,051	30,704,108	8,756,972	39,461,080	54,235,159	62,992,131	16.15

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	57.00*	*	57.00*	57.00*	-1.00*	56.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	5,498,099		5,498,099	5,545,657	-91,526	5,454,131	11,043,756	10,952,230	
OTH CURRENT EXPENSES	15,563,252		15,563,252	15,638,751	1,848,498	17,487,249	31,202,003	33,050,501	
EQUIPMENT	119,700		119,700	119,700		119,700	239,400	239,400	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	21,281,051		21,281,051	21,404,108	1,756,972	23,161,080	42,685,159	44,442,131	4.12
BY MEANS OF FINANCING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	97,250		97,250	97,250		97,250	194,500	194,500	
	56.00*	*	56.00*	56.00*	-1.00*	55.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	21,183,801		21,183,801	21,306,858	1,756,972	23,063,830	42,490,659	44,247,631	
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
LAND ACQUISITION					7,000,000	7,000,000		7,000,000	
DESIGN	1,000		1,000				1,000	1,000	
CONSTRUCTION	2,248,000		2,248,000	9,300,000		9,300,000	11,548,000	11,548,000	
TOTAL CAPITAL COST	2,250,000		2,250,000	9,300,000	7,000,000	16,300,000	11,550,000	18,550,000	60.61
BY MEANS OF FINANCING									
SPECIAL FUND					7,000,000	7,000,000		7,000,000	
G.O. BONDS	2,250,000		2,250,000	3,500,000		3,500,000	5,750,000	5,750,000	
PRIVATE CONTRIB.				4,650,000		4,650,000	4,650,000	4,650,000	
TRUST FUNDS				1,150,000		1,150,000	1,150,000	1,150,000	
TOTAL PERM POSITIONS	57.00*	*	57.00*	57.00*	-1.00*	56.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	23,531,051		23,531,051	30,704,108	8,756,972	39,461,080	54,235,159	62,992,131	16.15

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	57.00*	*	57.00*	57.00*	-1.00*	56.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	5,498,099		5,498,099	5,545,657	-91,526	5,454,131	11,043,756	10,952,230	
OTH CURRENT EXPENSES	15,563,252		15,563,252	15,638,751	1,848,498	17,487,249	31,202,003	33,050,501	
EQUIPMENT	119,700		119,700	119,700		119,700	239,400	239,400	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	21,281,051		21,281,051	21,404,108	1,756,972	23,161,080	42,685,159	44,442,131	4.12
BY MEANS OF FINANCING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	97,250		97,250	97,250		97,250	194,500	194,500	
	56.00*	*	56.00*	56.00*	-1.00*	55.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	21,183,801		21,183,801	21,306,858	1,756,972	23,063,830	42,490,659	44,247,631	
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
LAND ACQUISITION					7,000,000	7,000,000		7,000,000	
DESIGN	1,000		1,000				1,000	1,000	
CONSTRUCTION	2,248,000		2,248,000	9,300,000		9,300,000	11,548,000	11,548,000	
TOTAL CAPITAL COST	2,250,000		2,250,000	9,300,000	7,000,000	16,300,000	11,550,000	18,550,000	60.61
BY MEANS OF FINANCING									
SPECIAL FUND					7,000,000	7,000,000		7,000,000	
G.O. BONDS	2,250,000		2,250,000	3,500,000		3,500,000	5,750,000	5,750,000	
PRIVATE CONTRIB.				4,650,000		4,650,000	4,650,000	4,650,000	
TRUST FUNDS				1,150,000		1,150,000	1,150,000	1,150,000	
TOTAL PERM POSITIONS	57.00*	*	57.00*	57.00*	-1.00*	56.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	23,531,051		23,531,051	30,704,108	8,756,972	39,461,080	54,235,159	62,992,131	16.15

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

LNR-101  
11030701  
PUBLIC LANDS MANAGEMENT

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	57.00*	*	57.00*	57.00*	-1.00*	56.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	5,498,099		5,498,099	5,545,657	-91,526	5,454,131	11,043,756	10,952,230	
OTH CURRENT EXPENSES	15,563,252		15,563,252	15,638,751	1,848,498	17,487,249	31,202,003	33,050,501	
EQUIPMENT	119,700		119,700	119,700		119,700	239,400	239,400	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	21,281,051		21,281,051	21,404,108	1,756,972	23,161,080	42,685,159	44,442,131	4.12
BY MEANS OF FINANCING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	97,250		97,250	97,250		97,250	194,500	194,500	
	56.00*	*	56.00*	56.00*	-1.00*	55.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	21,183,801		21,183,801	21,306,858	1,756,972	23,063,830	42,490,659	44,247,631	
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
LAND ACQUISITION					7,000,000	7,000,000		7,000,000	
DESIGN	1,000		1,000				1,000	1,000	
CONSTRUCTION	2,248,000		2,248,000	9,300,000		9,300,000	11,548,000	11,548,000	
TOTAL CAPITAL COST	2,250,000		2,250,000	9,300,000	7,000,000	16,300,000	11,550,000	18,550,000	60.61
BY MEANS OF FINANCING									
SPECIAL FUND					7,000,000	7,000,000		7,000,000	
G.O. BONDS	2,250,000		2,250,000	3,500,000		3,500,000	5,750,000	5,750,000	
PRIVATE CONTRIB.				4,650,000		4,650,000	4,650,000	4,650,000	
TRUST FUNDS				1,150,000		1,150,000	1,150,000	1,150,000	
TOTAL PERM POSITIONS	57.00*	*	57.00*	57.00*	-1.00*	56.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	23,531,051		23,531,051	30,704,108	8,756,972	39,461,080	54,235,159	62,992,131	16.15

## Narrative for Supplemental Budget Requests

FY 2019

Program ID: LNR 101

Program Structure Level: 11 03 07 01

Program Title: PUBLIC LANDS MANAGEMENT

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### A. Program Objective

To assure the effective and efficient use of public lands for both public and approved private purposes by developing lands according to established guidelines and policies, selling lands, leasing lands, issuing revocable permits and issuing executive orders; by inventorying, controlling and managing lands, and by assuring the availability of lands needed for State programs.

### B. Description of Request

Operating:

1. Transfer out Applications/Systems Analyst position and funds to LNR 906, Natural and Physical Environment.
2. Request to increase the spending ceiling for the Land Conservation Fund (LCF) to match the total amount paid into the fund in FY 2017.

Capital Improvement Project (CIP):

Acquire land having value as a resource to the State for additions to three State forest reserves, using the unencumbered cash balance in the Land Conservation Fund (LCF), from above the spending ceiling.

1. Kula Forest Reserve, Maui
2. Pupukea Forest Reserve, O'ahu
3. Hana Forest Reserve, Maui

### C. Reasons for Request

Operating:

1. Transfer out position to better align programmatic needs.
2. The existing spending ceiling for the LCF (\$5,117,250) did not move over the last 12 years, while both the cost and the demand for acquiring land having value as a resource to the State continue to rise dramatically. In FY 2017, the total amount paid into the fund (S-317) from conveyance tax revenue plus investment account interest was \$6,965,748, the maximum attainable under Act 84, SLH 2015 (which capped annual payments from conveyance tax collections at 10% or

\$6,800,000, whichever is less). Projections from the State Council on Revenues suggest, consistently, that conveyance tax collections will continue to rise for the next several years. Therefore, lifting the FY 2019 spending ceiling for the LCF to match the total amount paid into the fund in FY 2017 (\$6,965,748) will revitalize the declining buying power of the Legacy Land Conservation Program for protecting and for providing public access to land having natural, environmental, recreational, scenic, cultural, agricultural production, and historic value, with minimal impact on the unencumbered cash balance in the LCF, which currently exceeds \$16 million.

Capital Improvement Project (CIP):

1. Kamehamehenui Forest, Kula Forest Reserve, Maui (\$3,000,000):

Purchase the fee title to 3,277 acres of private land for watershed reforestation, ecosystem protection, and enhancing public benefits, including recreation and landscape preservation on the Leeward slope of Haleakala, adjacent to the National Park. The Department of Land and Natural Resources (DLNR) is fundraising for \$6 million in land acquisition grants from several other sources, including the U.S. Forest Service, the U.S. Fish and Wildlife Service, and the County of Maui. State CIP funds would provide required match for federal grant awards.

2. Waimea Forest, Pupukea Forest Reserve, O'ahu (\$2,000,000):

Purchase the fee title to 3,716 acres of private land, and add this land to the inventory of State-owned conservation lands in the Ko'olau Mountains in order to protect the land in perpetuity and facilitate endangered species recovery, watershed protection, and native habitat restoration from the Ko'olau summit to nearshore waters of Pupukea Marine Life District. Habitat preservation for the endangered 'ope'ape'a (Hawaiian hoary bat, *Lasiurus cinereus semotus*), in the face of increasing take from a nearby wind farm, is a key objective. State CIP funds would provide required match for existing, secured federal and private grant awards.

3. Hana Forest Reserve, Maui (\$2,000,000):

Purchase the fee title to 300 acres of private land for improving makai to mauka public access to the shoreline and to the Hana Forest Reserve, and for preserving coastal resources and unique water resources, including native stream fauna and

## **Narrative for Supplemental Budget Requests**

**FY 2019**

Program ID: LNR 101

Program Structure Level: 11 03 07 01

Program Title: PUBLIC LANDS MANAGEMENT

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the headwaters for Wailua Falls. DLNR is working with the landowner to pursue other sources of funds for acquiring the property. However, relatively few grant sources are available for this type of acquisition, especially with the recent decline of federal government program support.

### **D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes.



## **Capital Budget Details**



# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78

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PROGRAM ID LNR-172  
PROGRAM STRUCTURE NO. 01030301  
PROGRAM TITLE FORESTRY - RESOURCE MANAGEMENT & DEVELOP

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D03A	5		DIVISION OF FORESTRY AND WILDLIFE HAZARDOUS TREE MITIGATION, STATEWIDE							
				CONSTRUCTION	100		100		400	400
				TOTAL	100		100		400	400
				G.O. BONDS	100		100		400	400
D04A	11	4TH R	HONUAAULA FOREST RESERVE FENCING AND REFORESTATION, HAWAII							
				CONSTRUCTION					300	300
				TOTAL					300	300
				G.O. BONDS					300	300
D04B	25	4TH R	HONUAAULA FOREST RESERVE PUBLIC ACCESS ROAD, HAWAII							
				DESIGN					200	200
				CONSTRUCTION					800	800
				TOTAL					1,000	1,000
				G.O. BONDS					1,000	1,000
D04D	34	5TH R	PAAHALA AHUPUAA, MOLOKAI, MANAGEMENT PLAN, MOLOKAI							
				PLANS					500	500
				TOTAL					500	500
				G.O. BONDS					500	500

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT 578

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PROGRAM ID LNR-172  
PROGRAM STRUCTURE NO. 01030301  
PROGRAM TITLE FORESTRY - RESOURCE MANAGEMENT & DEVELOP

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D04I	51	1ST R	PUU O'O SADDLE HOUSE REPAIRS, HAWAII							
			CONSTRUCTION					200		200
			TOTAL					200		200
			G.O. BONDS					200		200
P18003		9TH R	PAIKO RIDGE CONSERVATION ZONE, OAHU							
			LAND		1,000		1,000			
			TOTAL		1,000		1,000			
			G.O. BONDS		1,000		1,000			
PROGRAM TOTALS										
			PLANS					500		500
			LAND		1,000		1,000			
			DESIGN					200		200
			CONSTRUCTION		100		100	1,700		1,700
			TOTAL		1,100		1,100	2,400		2,400
			G.O. BONDS		1,100		1,100	2,400		2,400

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78

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PROGRAM ID **LNR-153**  
 PROGRAM STRUCTURE NO. **010402**  
 PROGRAM TITLE **FISHERIES MANAGEMENT**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
C01A	4	14TH R	ANUENUE FISHERIES RESEARCH CENTER SEWERLINE, OAHU							
				PLANS DESIGN CONSTRUCTION					350	350
				TOTAL				350	350	
				G.O. BONDS				350	350	
				PROGRAM TOTALS						
				PLANS DESIGN CONSTRUCTION					350	350
				TOTAL					350	350
				G.O. BONDS					350	350

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID LNR-141  
 PROGRAM STRUCTURE NO. 0106  
 PROGRAM TITLE WATER AND LAND DEVELOPMENT

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
J45	3		ROCKFALL AND FLOOD MITIGATION, STATEWIDE							
			PLANS		1		1		1	1
			DESIGN		1		1		1	1
			CONSTRUCTION		2,998		2,998		2,998	2,998
			TOTAL		3,000		3,000		3,000	3,000
			G.O. BONDS		3,000		3,000		3,000	3,000
G54A	12	12TH R	ALA MAI CANAL IMPROVEMENTS, OAHU							
			PLANS							
			DESIGN							
			CONSTRUCTION		5,000		5,000			
			TOTAL		5,000		5,000			
			G.O. BONDS		5,000		5,000			
			PROGRAM TOTALS							
			PLANS		1		1		1	1
			DESIGN		1		1		1	1
			CONSTRUCTION		7,998		7,998		2,998	2,998
			TOTAL		8,000		8,000		3,000	3,000
			G.O. BONDS		8,000		8,000		3,000	3,000
			FEDERAL FUNDS							
			COUNTY FUNDS							

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78

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PROGRAM ID LNR-402

PROGRAM STRUCTURE NO. 040202

PROGRAM TITLE NATIVE RESOURCES AND FIRE PROTECTION PRO

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D02M	3		DOFAW EMERGENCY AND NATURAL DISASTER RESPONSE INFRASTRUCTURE, STATEWIDE							
			PLANS							
			DESIGN		100		100			
			CONSTRUCTION		300		300			
			EQUIPMENT							
			TOTAL		400		400			
			G.O. BONDS		400		400			
D05A	12	8TH R	RADIO REPEATER AND BASE STATION COMMUNICATIONS UPGRADES, KAUAI							
			EQUIPMENT					250		250
			TOTAL					250		250
			G.O. BONDS					250		250
D05B	14	6TH R	REMOTE PREDATOR TRAP SENSORS, KAUAI							
			EQUIPMENT					150		150
			TOTAL					150		150
			G.O. BONDS					150		150

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78  
PAGE 115

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D05C	15	8TH R	NENE SANCTUARY DEVELOPMENT, MAILUA, KAUAI							
			CONSTRUCTION					300		300
			TOTAL					300		300
			G.O. BONDS					300		300
D05D	26	4TH R	WAIMEA BASE YARD OFFICE, HAWAII							
			PLANS					75		75
			DESIGN					75		75
			CONSTRUCTION					350		350
			TOTAL					500		500
			G.O. BONDS					500		500
D05G	39	11TH R	OAHU DOFAW BASEYARD IMPROVEMENTS, OAHU							
			DESIGN					490		490
			CONSTRUCTION					1,500		1,500
			EQUIPMENT					10		10
			TOTAL					2,000		2,000
			G.O. BONDS					2,000		2,000

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78

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PROGRAM ID LNR-402

PROGRAM STRUCTURE NO. 040202

PROGRAM TITLE NATIVE RESOURCES AND FIRE PROTECTION PRO

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18035		24TH R	KAWAINUI MARSH, OAHU							
			DESIGN		200		200			
			CONSTRUCTION		1,000		1,000			
			TOTAL		1,200		1,200			
			G.O. BONDS		1,200		1,200			
PROGRAM TOTALS										
			PLANS					75		75
			LAND							
			DESIGN		300		300	565		565
			CONSTRUCTION		1,300		1,300	2,150		2,150
			EQUIPMENT					410		410
			TOTAL		1,600		1,600	3,200		3,200
			SPECIAL FUND							
			G.O. BONDS		1,600		1,600	3,200		3,200
			FEDERAL FUNDS							

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D01A	1		WATERSHED PROTECTION AND INITIATIVES, STATEWIDE							
			PLANS					1		1
			LAND					1		1
			DESIGN					6,502		6,502
			CONSTRUCTION					1		1
			EQUIPMENT					1		1
			TOTAL					6,506		6,506
			SPECIAL FUND					6,506		6,506
			G.O. BONDS							
D06A	13	3RD R	KIPAHOEHOE NATURAL AREA RESERVE MAUKA BOUNDARY FENCING, HAWAII							
			PLANS					1		1
			LAND					1		1
			DESIGN					1		1
			CONSTRUCTION					1,096		1,096
			EQUIPMENT					1		1
			TOTAL					1,100		1,100
			G.O. BONDS					1,100		1,100
D06B	18	6TH R	AHIHI KINAU PARKING FEE COLLECTION FACILITY, MAUI							
			EQUIPMENT					50		50
			TOTAL					50		50
			G.O. BONDS					50		50



# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018			FY 2019		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
D06C	27	6TH R	HONOPU AMAAWAPUHI EXCLOSURES, KAUAI							
			PLANS					1		1
			LAND					1		1
			DESIGN					1		1
			CONSTRUCTION					546		546
			EQUIPMENT					1		1
			TOTAL					550		550
			G.O. BONDS					550		550
D07K	8	17TH R	MAIAMA FOREST RESERVE SOURCE-WATER PROTECTION PROJECT, OAHU							
			CONSTRUCTION					500		500
			TOTAL					500		500
			G.O. BONDS					500		500
D07L	20	3RD R	KAPUA FEASIBILITY STUDY, HAWAII							
			PLANS					100		100
			TOTAL					100		100
			G.O. BONDS					100		100

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **LNR-407**

PROGRAM STRUCTURE NO. **040206**

PROGRAM TITLE **NATURAL AREA RESERVES & WATERSHED MANAGE**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN			
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT				
P18036		8TH R	PUA LOKE PLANT NURSERY ARBORETUM SITE, PARCEL BETWEEN WEHE ROAD AND PUA LOKE STREET, KAUAI										
				DESIGN	19		19						
				CONSTRUCTION	180		180						
				EQUIPMENT	1		1						
				TOTAL	200		200						
				G.O. BONDS	200		200						
				PROGRAM TOTALS									
				PLANS					103		103		
				LAND					3		3		
				DESIGN	19		19		6,504		6,504		
CONSTRUCTION	180		180		2,143		2,143						
EQUIPMENT	1		1		53		53						
TOTAL	200		200		8,806		8,806						
SPECIAL FUND					6,506		6,506						
G.O. BONDS	200		200		2,300		2,300						
FEDERAL FUNDS													

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
J01A	21	8TH R	KAUAI BASEYARD IMPROVEMENTS, KAUAI							
			CONSTRUCTION					120		120
			TOTAL					120		120
			G.O. BONDS					120		120
P18037			KAHOOLAWE ISLAND RESERVE NATIVE DRYLAND FOREST PLANTING, KAHOOLAWE							
			PLANS		1		1	1		1
			DESIGN		148		148	148		148
			CONSTRUCTION		1,350		1,350	1,350		1,350
			EQUIPMENT		1		1	1		1
			TOTAL		1,500		1,500	1,500		1,500
			G.O. BONDS		1,500		1,500	1,500		1,500
			PROGRAM TOTALS							
			PLANS		1		1	1		1
			LAND							
			DESIGN		148		148	148		148
			CONSTRUCTION		1,350		1,350	1,350	120	1,470
			EQUIPMENT		1		1	1		1
			TOTAL		1,500		1,500	1,500	120	1,620
			GENERAL FUND							
			G.O. BONDS		1,500		1,500	1,500	120	1,620

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PROGRAM ID LNR-802  
PROGRAM STRUCTURE NO. 080105  
PROGRAM TITLE HISTORIC PRESERVATION

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A01	19	1ST R	EAST HAWAII HISTORIC PRESERVATION CENTER, HAWAII							
			PLANS					250		250
			TOTAL					250		250
			G.O. BONDS					250		250
PROGRAM TOTALS										
			PLANS DESIGN CONSTRUCTION EQUIPMENT					250		250
			TOTAL					250		250
			G.O. BONDS					250		250

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID LNR-804  
PROGRAM STRUCTURE NO. 080201  
PROGRAM TITLE FOREST AND OUTDOOR RECREATION

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D03F	19		SHOOTING RANGE DEVELOPMENT, KAUAI							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		348		348			
			TOTAL		350		350			
			G.O. BONDS		350		350			
D07A	10	4TH R	NORTH KONA GAME MAMMAL MANAGEMENT HABITAT CONSERVATION PLAN, HAWAII							
			PLANS					100		100
			CONSTRUCTION					100		100
			TOTAL					200		200
			G.O. BONDS					200		200
D07B	16	4TH R	POLOLU VALLEY PARKING, RESTROOM CONSTRUCTION AND TRAILHEAD IMPROVEMENTS, HAWAII							
			PLANS					500		500
			TOTAL					500		500
			G.O. BONDS					500		500

PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

**LNR-804**  
**080201**  
**FOREST AND OUTDOOR RECREATION**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D07C	17	4TH R	POLOLU LAND ACQUISITION FOR PARKING, HAWAII							
			LAND					500		500
			TOTAL					500		500
			G.O. BONDS					500		500
D07E	28	7TH R	KANAIO GAME MANAGEMENT AREA FENCES, MAUI							
			CONSTRUCTION					100		100
			TOTAL					100		100
			G.O. BONDS					100		100
P18184		25TH R	MAUNAHILI FALLS TRAIL AT QUEEN'S RETREAT, OAHU							
			PLANS		212		212			
			LAND		23		23			
			DESIGN		413		413			
			TOTAL		648		648			
			G.O. BONDS		648		648			

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **LNR-804**  
PROGRAM STRUCTURE NO. **080201**  
PROGRAM TITLE **FOREST AND OUTDOOR RECREATION**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
				PLANS	213		213		600	600
				LAND	23		23		500	500
				DESIGN	414		414			
				CONSTRUCTION	348		348		200	200
				EQUIPMENT						
				TOTAL	998		998		1,300	1,300
				G.O. BONDS	998		998		1,300	1,300

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID LNR-806  
PROGRAM STRUCTURE NO. 080203  
PROGRAM TITLE PARKS ADMINISTRATION AND OPERATIONS

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
F32	2	5TH R	FLOOD DAMAGE RECONSTRUCTION AT IAO VALLEY STATE MONUMENT, MAUI							
				DESIGN	300		300			
				CONSTRUCTION	2,700		2,700		4,500	4,500
				TOTAL	3,000		3,000		4,500	4,500
				G.O. BONDS	3,000		3,000		4,500	4,500
H66	6		STATE PARKS HAZARD MITIGATION IMPROVEMENTS, STATEWIDE							
				DESIGN	99		99			
				CONSTRUCTION	900		900		1,000	1,000
				EQUIPMENT	1		1			
				TOTAL	1,000		1,000		1,000	1,000
F74A	22	8TH R	PARK IMPROVEMENTS, HAENA STATE PARK, KAUAI							
				DESIGN					100	100
				CONSTRUCTION					800	800
				TOTAL					900	900
				G.O. BONDS					900	900



# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID LNR-806  
PROGRAM STRUCTURE NO. 080203  
PROGRAM TITLE PARKS ADMINISTRATION AND OPERATIONS

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
H65A	9		STATE PARKS INFRASTRUCTURE AND FACILITY IMPROVEMENTS, STATEWIDE (FF)							
			PLANS		1		1			
			DESIGN		309		309			
			CONSTRUCTION		2,790		2,790	100	3,200	3,300
			TOTAL		3,100		3,100	100	3,200	3,300
			G.O. BONDS		3,000		3,000		3,000	3,000
			FEDERAL FUNDS		100		100	100	200	300
H65B	57		STATE PARKS INFRASTRUCTURE AND FACILITY IMPROVEMENTS, STATEWIDE							
			CONSTRUCTION						4,600	4,600
			TOTAL						4,600	4,600
			G.O. BONDS						4,600	4,600
P18185		5TH R	CENTRAL MAUI REGIONAL SPORTS COMPLEX, MAUI							
			DESIGN		229		229			
			CONSTRUCTION		800		800			
			TOTAL		1,029		1,029			
			G.O. BONDS		1,029		1,029			

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PROGRAM ID LNR-806

PROGRAM STRUCTURE NO. 080203

PROGRAM TITLE PARKS ADMINISTRATION AND OPERATIONS

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18186			DLNR, STATE PARKS DIVISION, PROOF OF CONCEPT PLANNING AND DESIGN, STATEWIDE							
			PLANS DESIGN		1 249		1 249			
			TOTAL		250		250			
			G.O. BONDS		250		250			
P18187	6TH R		MAKENA STATE PARK, MAUI							
			CONSTRUCTION		2,500		2,500			
			TOTAL		2,500		2,500			
			G.O. BONDS		2,500		2,500			
P18188	22ND R		WAHIAWA FRESHWATER PARK, OAHU							
			PLANS DESIGN		1 249		1 249			
			TOTAL		250		250			
			G.O. BONDS		250		250			

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **LNR-806**

PROGRAM STRUCTURE NO. **080203**

PROGRAM TITLE **PARKS ADMINISTRATION AND OPERATIONS**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
			PLANS		3		3			
			LAND							
			DESIGN		1,435		1,435		100	100
			CONSTRUCTION		9,690		9,690	100	14,100	14,200
			EQUIPMENT		1		1			
			TOTAL		11,129		11,129	100	14,200	14,300
			G.O. BONDS		11,029		11,029		14,000	14,000
			FEDERAL FUNDS		100		100	100	200	300

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **LNR-801**  
PROGRAM STRUCTURE NO. **080204**  
PROGRAM TITLE **OCEAN-BASED RECREATION**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
B99	25		LUMP SUM IMPROVEMENT AT BOATING AND OCEAN RECREATION FACILITIES, STATEWIDE (FF)							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		2,498		2,498			
			TOTAL		2,500		2,500			
			G.O. BONDS		2,000		2,000			
			FEDERAL FUNDS		500		500			
			OTHER FEDERAL FUNDS							
B01A	24	1ST R	MAILOA SMALL BOAT HARBOR FENDER REPLACEMENT, HILO, HAWAII							
			DESIGN					150		150
			CONSTRUCTION					600		600
			TOTAL					750		750
			G.O. BONDS					750		750
P18189		12TH R	ALA WAI SMALL BOAT HARBOR, OAHU							
			DESIGN		80		80			
			CONSTRUCTION		720		720			
			TOTAL		800		800			
			G.O. BONDS		800		800			

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **LNR-801**  
 PROGRAM STRUCTURE NO. **080204**  
 PROGRAM TITLE **OCEAN-BASED RECREATION**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18190		5TH R	KAHULUI HARBOR, MAUI							
				EQUIPMENT	150		150			
				TOTAL	150		150			
				G.O. BONDS	150		150			
P18191		4TH R	KAWAIHAE NORTH AND SOUTH SMALL BOAT HARBOR, HAWAII							
				CONSTRUCTION	1,100		1,100			
				TOTAL	1,100		1,100			
				G.O. BONDS	1,100		1,100			
P18192		6TH R	LAHAINA BOAT HARBOR FERRY PIER, MAUI (FF)							
				PLANS	1		1			
				DESIGN	1,829		1,829			
				CONSTRUCTION	16,470		16,470			
				TOTAL	18,300		18,300			
				G.O. BONDS	3,300		3,300			
				FEDERAL FUNDS	15,000		15,000			

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **LNR-801**  
 PROGRAM STRUCTURE NO. **080204**  
 PROGRAM TITLE **OCEAN-BASED RECREATION**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18193		2ND R	SWIM AREA IN POHOIKI, HAWAII							
			PLANS DESIGN		25 225		25 225			
			TOTAL		250		250			
			G.O. BONDS		250		250			
P18194		8TH R	MAIAKAEA (LIHI) CANAL BOAT RAMP, KAUAI							
			CONSTRUCTION		1,700		1,700			
			TOTAL		1,700		1,700			
			G.O. BONDS		1,700		1,700			
PROGRAM TOTALS										
			PLANS LAND DESIGN		27 2,135		27 2,135		150 600	150 600
			CONSTRUCTION EQUIPMENT		22,488 150		22,488 150			
			TOTAL		24,800		24,800		750	750
			G.O. BONDS		9,300		9,300		750	750
			G.O. BONDS REPAID							
			REVENUE BONDS							
			FEDERAL FUNDS		15,500		15,500			
			OTHER FEDERAL FUNDS							

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
E00D	16	6TH R	KAANAPALI BEACH RESTORATION AND BERM ENHANCEMENT, KAAANAPALI, MAUI							
			PLANS DESIGN CONSTRUCTION					9,300		9,300
			TOTAL					9,300		9,300
			SPECIAL FUND							
			G.O. BONDS					3,500		3,500
			PRIVATE CONTRIB.					4,650		4,650
			TRUST FUNDS					1,150		1,150
E02A	7	7TH R	KAMEHAMENUI FOREST ACQUISITION ADDITION TO KULA FOREST RESERVE, MAUI							
			LAND						3,000	3,000
			TOTAL						3,000	3,000
			SPECIAL FUND						3,000	3,000
E02B	23	23RD R	HAIMEA FOREST ACQUISITION ADDITION TO PUPUKEA FOREST RESERVE, OAHU							
			LAND						2,000	2,000
			TOTAL						2,000	2,000
			SPECIAL FUND						2,000	2,000

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
E02C	29	7TH R	HANA FOREST RESERVE ADDITION, MAUI							
			LAND					2,000		2,000
			TOTAL					2,000		2,000
			SPECIAL FUND					2,000		2,000
J42A	9		DAM ASSESSMENTS, MAINTENANCE, AND REMEDICATION, STATEWIDE							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		2,248		2,248			
			TOTAL		2,250		2,250			
			G.O. BONDS		2,250		2,250			
			PRIVATE CONTRIB.							
			COUNTY FUNDS							
			INTERDEPT. TRANSFER							
PROGRAM TOTALS										
			PLANS		1		1			
			LAND					7,000		7,000
			DESIGN		1		1			
			CONSTRUCTION		2,248		2,248	9,300		9,300
			TOTAL		2,250		2,250	9,300	7,000	16,300
			SPECIAL FUND						7,000	7,000
			G.O. BONDS		2,250		2,250	3,500		3,500
			PRIVATE CONTRIB.					4,650		4,650
			COUNTY FUNDS							
			TRUST FUNDS					1,150		1,150
			INTERDEPT. TRANSFER							