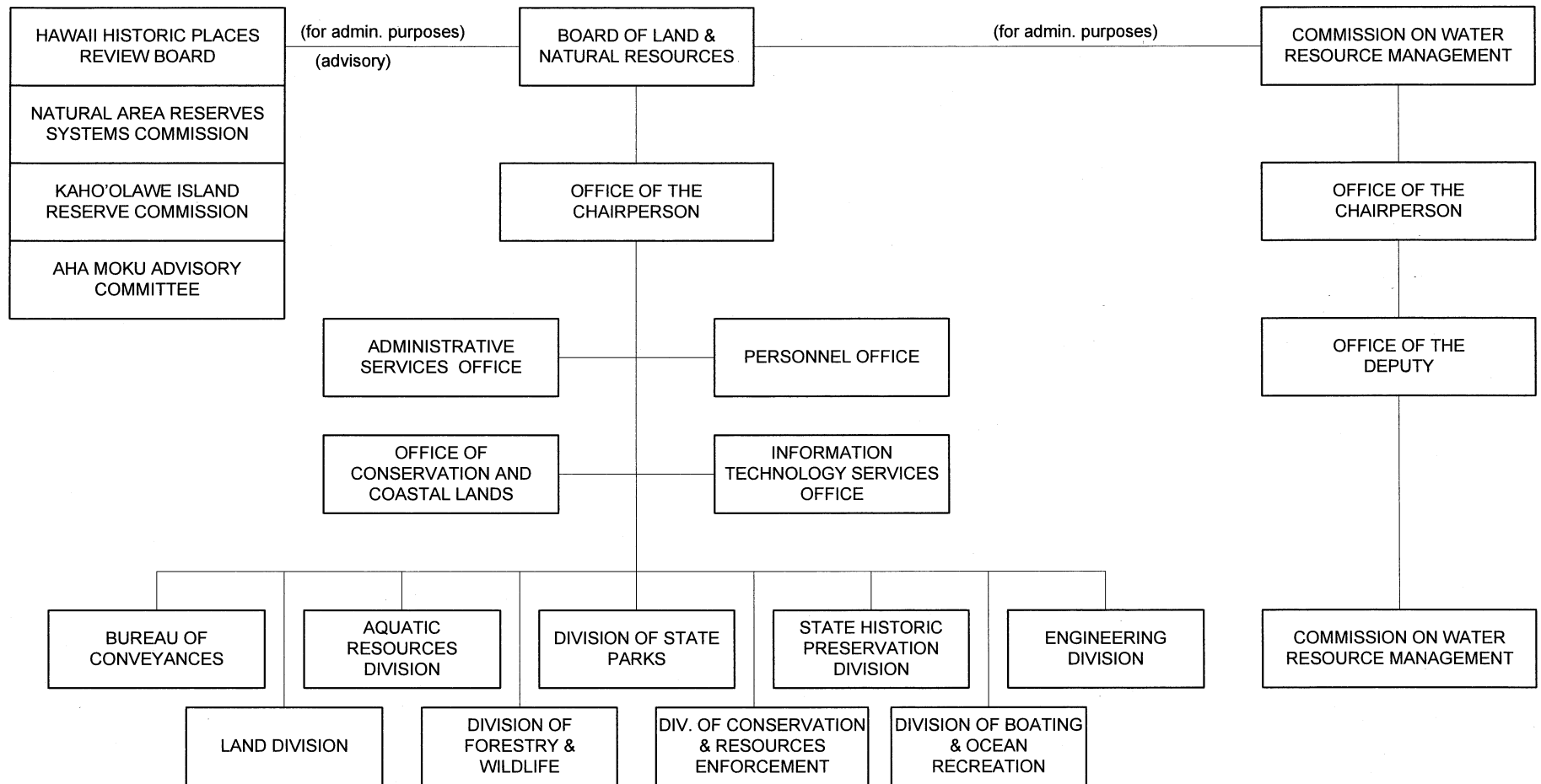




Department of Land and Natural Resources

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



DEPARTMENT OF LAND AND NATURAL RESOURCES

Department Summary

Mission Statement

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

Department Goals

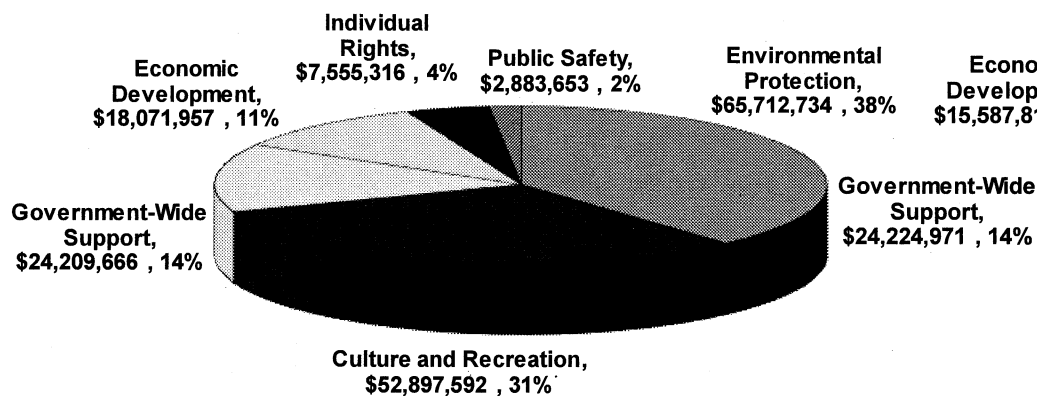
To seek, develop and implement cost-effective strategies for the long-term sustainable management, maintenance, protection and utilization of existing and potential ocean, land, natural and cultural resources of the State of Hawaii in an integrated manner and in partnership with others from the public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

Significant Measures of Effectiveness

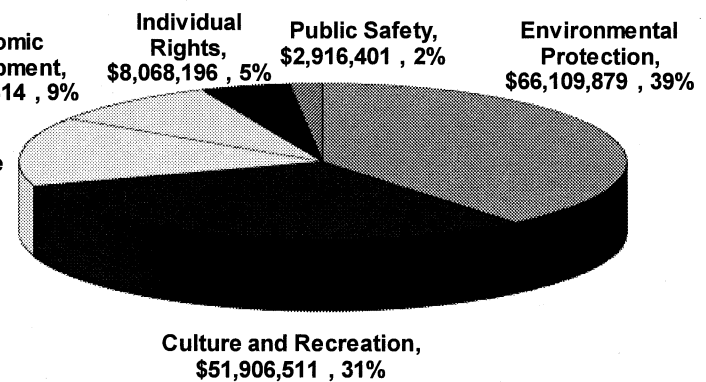
	<u>FY 2020</u>	<u>FY 2021</u>
1. Dollar amount of revenues transferred to OHA (\$000)	2,116	2,116
2. No. of permits (camping and cabin) issued statewide	20,106	20,709
3. Marine protected areas and artificial reefs newly created (acres)	2	2
4. No. of acres enrolled in watershed partnerships as % of plan	100	100

FB 2019-2021 Operating Budget by Major Program Area

FY 2020



FY 2021



DEPARTMENT OF LAND AND NATURAL RESOURCES

MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Economic Development

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

Environmental Protection

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

Culture and Recreation

LNR 801 Ocean-Based Recreation
LNR 802 Historic Preservation
LNR 804 Forest and Outdoor Recreation
LNR 805 District Resource Management
LNR 806 Parks Administration and Operation

Public Safety

LNR 810 Prevention of Natural Disasters

Individual Rights

LNR 111 Conveyances and Recordings

Government Wide Support

LNR 101 Public Lands Management

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

		Budget Base FY 2020	Budget Base FY 2021	FY 2020	FY 2021
Funding Sources:	Perm Positions	551.50	551.50	575.00	575.00
	Temp Positions	62.00	62.00	55.00	55.00
General Funds	\$	60,190,884	60,289,218	65,240,566	65,502,142
	Perm Positions	324.50	324.50	321.00	321.00
	Temp Positions	4.25	4.25	4.25	4.25
Special Funds	\$	71,795,189	71,870,141	75,229,445	75,984,397
	Perm Positions	31.50	31.50	31.50	31.50
	Temp Positions	18.75	18.75	18.75	18.75
Federal Funds	\$	13,664,404	13,664,404	14,978,065	15,253,065
	Perm Positions	7.50	7.50	5.50	5.50
	Temp Positions	9.00	9.00	6.00	6.00
Other Federal Funds	\$	7,973,834	7,973,834	13,127,811	9,317,811
	Perm Positions	1.00	1.00	-	-
	Temp Positions	1.00	1.00	1.00	1.00
Trust Funds	\$	545,011	545,011	392,140	392,140
	Perm Positions	-	-	-	-
	Temp Positions	7.00	7.00	7.00	7.00
Interdepartmental Transfers	\$	1,686,056	1,686,056	1,686,056	1,686,056
	Perm Positions	3.00	3.00	3.00	3.00
	Temp Positions	-	-	-	-
Revolving Funds	\$	676,835	678,161	676,835	678,161
		919.00	919.00	936.00	936.00
		102.00	102.00	92.00	92.00
Total Requirements		156,532,213	156,706,825	171,330,918	168,813,772

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

1. Adds \$1,546,456 in both FY 20 and FY 21 for increased county contract costs for lifeguard services.
2. Adds \$1,000,000 in both FY 20 and FY 21 for the Hawaii Invasive Species Council.
3. Adds \$800,000 in both FY 20 and FY 21 for response activities related to wildland fires, and Rapid Ohia Death.
4. Adds 10.00 permanent positions and \$394,110 in FY 20 and \$615,852 in FY 21 to prevent and control invasive species in forests.
5. Adds 2.00 temporary positions and \$358,000 in both FY 20 and FY 21 to support climate change resiliency, and Kahoolawe Island Reserve operations.
6. Adds \$2,364,905 in special funds in both FY 20 and FY 21 for the Legacy Land Conservation Program.
7. Adds \$750,000 in FY 20 and \$1,250,000 in FY 21 in special funds to preserve records, books, and maps at the Bureau of Conveyances.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF LAND AND NATURAL RESOURCES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	788.50*	919.00*	936.00*	936.00*	936.0*	936.0*	936.0*	936.0*
	129.00**	103.00**	92.00**	92.00**	92.0**	92.0**	92.0**	92.0**
PERSONAL SERVICES	51,401,365	67,812,284	72,071,077	72,467,431	72,463	72,463	72,463	72,463
OTHER CURRENT EXPENSES	66,115,599	89,895,341	97,396,986	94,491,986	92,248	92,248	92,248	92,248
EQUIPMENT	1,795,677	1,050,955	1,159,455	1,150,955	1,151	1,151	1,151	1,151
MOTOR VEHICLES	1,210,279	453,400	703,400	703,400	704	704	704	704
TOTAL OPERATING COST	120,522,920	159,211,980	171,330,918	168,813,772	166,566	166,566	166,566	166,566
BY MEANS OF FINANCING								
	426.25*	551.50*	575.00*	575.00*	575.0*	575.0*	575.0*	575.0*
	72.25**	59.00**	55.00**	55.00**	55.0**	55.0**	55.0**	55.0**
GENERAL FUND	55,035,123	61,586,441	65,240,566	65,502,142	65,401	65,401	65,401	65,401
	332.00*	324.50*	321.00*	321.00*	321.0*	321.0*	321.0*	321.0*
	10.25**	4.25**	4.25**	4.25**	4.2**	4.2**	4.2**	4.2**
SPECIAL FUND	55,394,989	72,947,197	75,229,445	75,984,397	73,840	73,840	73,840	73,840
	22.75*	31.50*	31.50*	31.50*	31.5*	31.5*	31.5*	31.5*
	15.50**	18.75**	18.75**	18.75**	18.8**	18.8**	18.8**	18.8**
FEDERAL FUNDS	6,241,010	13,814,404	14,978,065	15,253,065	15,252	15,252	15,252	15,252
	7.50*	7.50*	5.50*	5.50*	5.5*	5.5*	5.5*	5.5*
	16.50**	13.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
OTHER FEDERAL FUNDS	3,274,156	7,973,834	13,127,811	9,317,811	9,318	9,318	9,318	9,318
	*	1.00*	*	*	*	*	*	*
	1.50**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TRUST FUNDS	59,610	540,497	392,140	392,140	391	391	391	391
	*	*	*	*	*	*	*	*
	11.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
INTERDEPARTMENTAL TRANSFERS	*	1,679,079	1,686,056	1,686,056	1,686	1,686	1,686	1,686
	*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	2.00**	**	**	**	**	**	**	**
REVOLVING FUND	518,032	670,528	676,835	678,161	678	678	678	678
CAPITAL IMPROVEMENT COSTS								
PLANS	1,292,000	481,000	2,481,000	357,000				
LAND ACQUISITION	1,023,000	9,004,000	3,103,000	4,000				
DESIGN	3,362,000	3,766,000	1,294,000	632,000				
CONSTRUCTION	45,286,000	60,141,000	26,536,000	21,470,000	6,500	5,000		
EQUIPMENT	152,000	306,000	45,000	54,000				
TOTAL CAPITAL EXPENDITURES	51,115,000	73,698,000	33,459,000	22,517,000	6,500	5,000		

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF LAND AND NATURAL RESOURCES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
SPECIAL FUND		3,000,000	1,100,000	50,000	725	725		
G.O. BONDS	43,740,000	53,898,000	26,459,000	20,979,000	2,394	894		
FEDERAL FUNDS	7,000,000	12,900,000	2,500,000	500,000				
PRIVATE CONTRIBUTIONS	375,000	2,325,000	2,825,000	851,000	1,449	1,450		
COUNTY FUNDS		1,000,000						
TRUST FUNDS		575,000	575,000	137,000	1,932	1,931		
TOTAL PERM POSITIONS	788.50*	919.00*	936.00*	936.00*	936.0*	936.0*	936.0*	936.0*
TOTAL TEMP POSITIONS	129.00**	103.00**	92.00**	92.00**	92.0**	92.0**	92.0**	92.0**
TOTAL PROGRAM COST	171,637,920	232,909,980	204,789,918	191,330,772	173,066	171,566	166,566	166,566

Department of Land and Natural Resources
(Capital Improvements Budget)

	<u>FY 2020</u>	<u>FY 2021</u>
Funding Sources:		
Special Funds	1,100,000	1,500,000
General Obligation Bonds	21,133,000	21,492,000
Federal Funds	500,000	500,000
Private Contributions	1,250,000	3,000,000
Trust funds	-	4,000,000
	<hr/>	<hr/>
Total Requirements	<u><u>23,983,000</u></u>	<u><u>30,492,000</u></u>

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

1. Adds \$5,583,000 in FY 20 and \$4,992,000 in FY 21 for Watershed Protection and Initiatives, Statewide.
2. Adds \$2,000,000 in FY 20 and \$4,000,000 in FY 21 for demolition and removal of structures at Uncle Billy's in Hilo, Hawaii.
3. Adds \$2,750,000 (\$2,250,000 in general obligation bonds and \$500,000 in federal funds) in FY 20 and \$3,200,000 (\$2,700,000 in general obligation bonds and \$500,000 in federal funds) in FY 21 for improvements at Malaekahana and Sand Island State Recreation Areas, Oahu.
4. Adds \$4,200,000 in both FY 20 and FY 21 for rockfall, flood, tree, and other hazard mitigation projects, Statewide.
5. Adds \$10,350,000 (\$1,850,000 in general obligation bonds, \$1,500,000 in special funds, \$3,000,000 in private contributions, \$4,000,000 in trust funds) in FY 21 for Waikiki Beach Master Plan Improvements, Oahu.

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

LNR

DEPARTMENT OF LAND AND NATURAL RESOURCES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

359 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE NUMBER	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
COST ELEMENT/MOF													
PLANS				12,821	9,248	246	487	2,482	358				
LAND ACQUISITION				15,140	2,004	1,023	11,006	1,103	4				
DESIGN				27,173	13,519	4,453	7,075	1,519	607				
CONSTRUCTION				363,768	229,418	45,702	40,346	18,834	29,468				
EQUIPMENT				1,523	960	153	310	45	55				
TOTAL				420,425	255,149	51,577	59,224	23,983	30,492				
SPECIAL FUND				10,250	4,650		3,000	1,100	1,500				
G.O. BONDS				336,298	214,572	35,977	43,124	21,133	21,492				
FEDERAL FUNDS				32,751	9,851	15,600	6,300	500	500				
OTHER FEDERAL FUNDS				1,426	1,426								
PRIVATE CONTRIBUTIONS				14,950	6,050		4,650	1,250	3,000				
COUNTY FUNDS				14,100	13,100		1,000						
TRUST FUNDS				8,150	3,000		1,150		4,000				
INTERDEPARTMENTAL TRANSFERS				2,500	2,500								



Operating Budget Details

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO:

01

PROGRAM TITLE:

ECONOMIC DEVELOPMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	36.50*	69.00*	69.00*	69.00*	69.0*	69.0*	69.0*	69.0*
	13.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
PERSONAL SERVICES	3,287,030	5,089,800	5,449,667	5,463,142	5,463	5,463	5,463	5,463
OTHER CURRENT EXPENSES	5,497,034	7,397,522	9,551,678	6,851,678	6,851	6,851	6,851	6,851
EQUIPMENT	145,991	2,000	2,000	2,000	2	2	2	2
MOTOR VEHICLES	320,121							
TOTAL OPERATING COST	9,250,176	12,489,322	15,003,345	12,316,820	12,316	12,316	12,316	12,316
BY MEANS OF FINANCING								
	28.00*	60.00*	61.00*	61.00*	61.0*	61.0*	61.0*	61.0*
	11.00**	8.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
GENERAL FUND	6,155,673	7,185,028	6,810,995	6,822,906	6,823	6,823	6,823	6,823
	5.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,282,779	3,866,331	3,626,953	3,628,517	3,628	3,628	3,628	3,628
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	420,000	420,000	420,000	420,000	420	420	420	420
	3.50*	3.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	2.00**	2.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	332,114	820,136	3,945,918	1,245,918	1,246	1,246	1,246	1,246
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	59,610	197,827	199,479	199,479	199	199	199	199
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000	25,000					
LAND ACQUISITION	1,000,000							
DESIGN	165,000	349,000	148,000					
CONSTRUCTION	9,100,000	15,900,000	4,140,000	3,800,000	1,500			
EQUIPMENT			40,000	50,000				
TOTAL CAPITAL EXPENDITURES	10,265,000	16,250,000	4,353,000	3,850,000	1,500			

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

01

ECONOMIC DEVELOPMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
G.O. BONDS	10,265,000	16,250,000	4,353,000	3,850,000	1,500			
TOTAL PERM POSITIONS	36.50*	69.00*	69.00*	69.00*	69.0*	69.0*	69.0*	69.0*
TOTAL TEMP POSITIONS	13.00**	10.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
TOTAL PROGRAM COST	19,515,176	28,739,322	19,356,345	16,166,820	13,816	12,316	12,316	12,316

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	19.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	12.00**	9.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
PERSONAL SERVICES	1,027,275	1,454,986	1,638,779	1,642,917	1,643	1,643	1,643	1,643
OTHER CURRENT EXPENSES	3,927,164	5,581,064	7,971,982	5,271,982	5,272	5,272	5,272	5,272
EQUIPMENT	94,014							
MOTOR VEHICLES	234,489							
TOTAL OPERATING COST	5,282,942	7,036,050	9,610,761	6,914,899	6,915	6,915	6,915	6,915
BY MEANS OF FINANCING								
	17.50*	27.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	11.00**	8.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
GENERAL FUND	3,603,410	3,752,201	3,684,368	3,688,506	3,689	3,689	3,689	3,689
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,347,418	2,725,475	2,455,475	2,455,475	2,455	2,455	2,455	2,455
	1.50*	1.00*	*	*	*	*	*	*
	1.00**	1.00**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	332,114	558,374	3,470,918	770,918	771	771	771	771
CAPITAL IMPROVEMENT COSTS								
PLANS			25,000					
LAND ACQUISITION	1,000,000							
DESIGN		300,000	148,000					
CONSTRUCTION	100,000	1,400,000	240,000	400,000				
EQUIPMENT			40,000	50,000				
TOTAL CAPITAL EXPENDITURES	1,100,000	1,700,000	453,000	450,000				
BY MEANS OF FINANCING								
G.O. BONDS	1,100,000	1,700,000	453,000	450,000				
TOTAL PERM POSITIONS	19.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
TOTAL TEMP POSITIONS	12.00**	9.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
TOTAL PROGRAM COST	6,382,942	8,736,050	10,063,761	7,364,899	6,915	6,915	6,915	6,915

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO: 010303

PROGRAM TITLE:

PRODUCT DEVELOPMENT AND MARKETING FOR AGR

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	19.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	12.00**	9.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
PERSONAL SERVICES	1,027,275	1,454,986	1,638,779	1,642,917	1,643	1,643	1,643	1,643
OTHER CURRENT EXPENSES	3,927,164	5,581,064	7,971,982	5,271,982	5,272	5,272	5,272	5,272
EQUIPMENT	94,014							
MOTOR VEHICLES	234,489							
TOTAL OPERATING COST	5,282,942	7,036,050	9,610,761	6,914,899	6,915	6,915	6,915	6,915
BY MEANS OF FINANCING								
	17.50*	27.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	11.00**	8.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
GENERAL FUND	3,603,410	3,752,201	3,684,368	3,688,506	3,689	3,689	3,689	3,689
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,347,418	2,725,475	2,455,475	2,455,475	2,455	2,455	2,455	2,455
	1.50*	1.00*	*	*	*	*	*	*
	1.00**	1.00**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	332,114	558,374	3,470,918	770,918	771	771	771	771
CAPITAL IMPROVEMENT COSTS								
PLANS			25,000					
LAND ACQUISITION	1,000,000							
DESIGN		300,000	148,000					
CONSTRUCTION	100,000	1,400,000	240,000	400,000				
EQUIPMENT			40,000	50,000				
TOTAL CAPITAL EXPENDITURES	1,100,000	1,700,000	453,000	450,000				
BY MEANS OF FINANCING								
G.O. BONDS	1,100,000	1,700,000	453,000	450,000				
TOTAL PERM POSITIONS	19.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
TOTAL TEMP POSITIONS	12.00**	9.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
TOTAL PROGRAM COST	6,382,942	8,736,050	10,063,761	7,364,899	6,915	6,915	6,915	6,915

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR172
01030301
FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	19.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	12.00**	9.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
PERSONAL SERVICES	1,027,275	1,454,986	1,638,779	1,642,917	1,643	1,643	1,643	1,643
OTHER CURRENT EXPENSES	3,927,164	5,581,064	7,971,982	5,271,982	5,272	5,272	5,272	5,272
EQUIPMENT	94,014							
MOTOR VEHICLES	234,489							
TOTAL OPERATING COST	5,282,942	7,036,050	9,610,761	6,914,899	6,915	6,915	6,915	6,915
BY MEANS OF FINANCING								
	17.50*	27.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	11.00**	8.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
GENERAL FUND	3,603,410	3,752,201	3,684,368	3,688,506	3,689	3,689	3,689	3,689
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,347,418	2,725,475	2,455,475	2,455,475	2,455	2,455	2,455	2,455
	1.50*	1.00*	*	*	*	*	*	*
	1.00**	1.00**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	332,114	558,374	3,470,918	770,918	771	771	771	771
CAPITAL IMPROVEMENT COSTS								
PLANS			25,000					
LAND ACQUISITION	1,000,000							
DESIGN		300,000	148,000					
CONSTRUCTION	100,000	1,400,000	240,000	400,000				
EQUIPMENT			40,000	50,000				
TOTAL CAPITAL EXPENDITURES	1,100,000	1,700,000	453,000	450,000				
BY MEANS OF FINANCING								
G.O. BONDS	1,100,000	1,700,000	453,000	450,000				
TOTAL PERM POSITIONS	19.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
TOTAL TEMP POSITIONS	12.00**	9.00**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
TOTAL PROGRAM COST	6,382,942	8,736,050	10,063,761	7,364,899	6,915	6,915	6,915	6,915

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. NO. OF SEEDLINGS DISTRIBUTED AND/OR SOLD	100	100	100	100	100	100	100	100
2. NO. OF ACRES OF TREE PLANTING OR REFORESTATION	100	100	100	100	100	100	100	100
3. NO. OF LANDOWNERS/ORGANIZATNS/COMMUNITES ASSISTED	100	100	100	100	100	100	100	100
4. % STATE FUNDING MATCHED AGAINST O/SIDE FUNDING SRCS	100	100	100	100	100	100	100	100
5. ACRES ACQRD/SCRD FOR FORST RSRV/OTHER FRSTRY PRPS	100	100	100	100	100	100	100	100
6. ACRES DEPRTMNTL LANDS UNDR COMMERCIAL TIMBER MGMT	100	100	100	100	100	100	100	100
7. \$ VALUE REVNU FR FORST PROD & OTHR FORST REV SRCS	100	100	100	100	100	100	100	100
8. NO. INFORMTIONL MATRLS PROCD & OUTRCH EVNTS ATTND	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. FOREST PRODCR PRODGRS/PROCSRS/RELTD BUSNS/INVSTRS	150	150	150	150	150	150	150	150
2. FOREST AND RANGE LANDOWNERS	50	50	50	50	50	50	50	50
3. BUSINESS COMMUNITY	50	50	50	50	50	50	50	50
4. EDUCATION COMMUNITY	NA	NA	NA	NA	NA	NA	20	20
5. WATERSHED PARTNERS	NA	NA	NA	NA	NA	NA	20	20
6. COMMUNITY VOLUNTEER ORGANIZATIONS	100	100	100	100	100	100	100	100
PROGRAM ACTIVITIES								
1. PRODCR & SUBSQNTL DISTRBT &/OR SELL TREE SEEDLNGS	60000	60000	60000	60000	60000	60000	60000	60000
2. PLANT OR REFOREST DEPARTMENTAL LANDS	150	150	150	150	150	150	150	150
3. PROVIDE TECH FORSTRY ASSIST TO LNDWNRS/ORG/AGN/COMM	1000	1000	1000	1000	1000	1000	1000	1000
4. LEVERAGE STATE FUNDS/ASSOC SVCS THRU GRNTS/PRGM	2	2	2	2	2	2	2	2
5. ACQUIRE/SECURE LANDS ADDTN TO FOREST RES SYS	2000	2000	2000	2000	2000	2000	2000	2000
6. DEVELOP DEPARTMENTAL LANDS FOR COMMERCL TIMBR MNGT	6000	6000	6000	6000	6000	6000	6000	6000
7. GENERATE REVENUES FROM NON-TRADTNL FOREST PRODUCTS	50000	50000	50000	50000	50000	50000	50000	50000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	182	152	162	162	146	146	146	146
REVENUE FROM OTHER AGENCIES: FEDERAL	2,018	1,754	1,405	1,405	1,405	1,405	1,405	1,405
CHARGES FOR CURRENT SERVICES	117	154	154	154	139	139	139	139
TOTAL PROGRAM REVENUES	2,317	2,060	1,721	1,721	1,690	1,690	1,690	1,690
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	299	306	316	316	285	285	285	285
ALL OTHER FUNDS	2,018	1,754	1,405	1,405	1,405	1,405	1,405	1,405
TOTAL PROGRAM REVENUES	2,317	2,060	1,721	1,721	1,690	1,690	1,690	1,690

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

Program Plan Narrative

LNR172: FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

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A. Statement of Program Objectives

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

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

1. Change MOF from P to A to primarily reflect the duties of the following positions:

- Forester V #12464(P) (\$66,864)
- Nursery Worker I #121614(T) (\$51,312)
- Fringe: \$70,906

2. Change MOF from P to A to primarily reflect the duties of the following positions:

- Forester V #12464(P) (\$66,864)
- Nursery Worker I #121614(T) (\$51,312)

3. Full year funding for Forestry and Wildlife Technician IV, #91901C (\$17,454/\$17,454 A)

4. CIP, Hazardous Tree Mitigation, Statewide (\$200,000/\$200,000 C)

5. Puuwaawaa Structure & Hazardous Material Removal, Hawaii (\$50,000/\$150,000 C)

6. Puu Oo Saddle House Repairs, Hawaii (\$103,000 C)

C. Description of Activities Performed

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

use of recreational areas.

9. Acquire or secure land areas for addition to the Forest Reserve System or for other conservation purposes.

10. Operate the Central Tree Nursery in Kamuela, and four district nurseries statewide, to produce and subsequently distribute or sell tree seedlings.

11. Plant trees to enhance and reforest public watersheds and forestlands.

12. Provide technical forestry assistance to landowners, organizations, and communities through State and Federal landowner assistance programs.

D. Statement of Key Policies Pursued

1. Manage and regulate the Forest Reserve System, 650,000 acres.

2. Protect and manage Hawaii's forested watersheds for the production of fresh water for public and private uses.

3. Strengthen the economy by producing, improving, and assisting in the production of high quality forest products in support of a sustainable forest industry that creates jobs and generates revenue.

4. Assist private landowner efforts to protect and restore watersheds, important conservation lands, native species, and their habitats.

E. Identification of Important Program Relationships

1. Maintain and expand State programs and participation in:

a. Landowner assistance programs, such as to protect and reforest private lands under the Forest Stewardship Program, Conservation Reserve Enhancement Program, and Urban and Community Forestry Program.

b. The Forest Legacy Program for land acquisitions or conservation easements to protect forests from being converted to non-forest uses, including additions to the Forest Reserve System.

c. The Cooperative Lands Forest Health Protection Program for research, development, and operational support to control and manage harmful insects, diseases, and pests in forest, watershed, and urban areas.

d. The Invasive Plants Management Program for monitoring, surveys, research, and control of established and incipient invasive plant, animal, and insect species throughout the State.

2. Support development of a private sector forest industry through issuance of permits or licenses with selected partners or companies to provide timber and other forest product resources, and promote economic

Program Plan Narrative

LNR172: FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

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development and resource self-sufficiency in Hawaii.

3. Support the Hawaii Association of Watershed Partnerships to promote watershed protection and management across the State Forest Reserve System and private forest lands.

F. Description of Major External Trends Affecting the Program

1. Declines in traditional sources of Federal grant funding requires the program to rely more on State and forest product revenue sources.

2. Local interest continues in developing a new forest industry supplied by locally-grown forest products, including but not limited to logs, lumber, processed wood products, biomass, and carbon offset credits to market locally and internationally.

3. An increased focus on fossil fuel reliance and improving energy self-sufficiency has increased interest by prospective bioenergy producers in use of wood biomass to fuel electrical generation facilities.

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

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

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

2. Support forest industry development in Hawaii to concurrently improve resource and energy self-sufficiency of the State as well as Program funding self-reliance.

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

4. Secure fee title or conservation easements for key land areas under threat, or of high biodiversity or natural resource revenue value.

5. Support cultural and educational aspects of natural resource management.

H. Discussion of Program Revenues

Annual Special Fund revenues from sale of forest products, leases, licenses and permits, seedlings, cabin rentals and camping permits, and other special use permits of about \$450,000 are anticipated for the

biennium years, pending key licensees for timber and biomass harvest operations.

I. Summary of Analysis Performed

Not applicable.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	12.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	448,694	886,901	926,791	928,791	929	929	929	929
OTHER CURRENT EXPENSES	756,070	976,639	1,189,877	1,189,877	1,189	1,189	1,189	1,189
EQUIPMENT	17,665							
MOTOR VEHICLES	49,947							
TOTAL OPERATING COST	1,272,376	1,863,540	2,116,668	2,118,668	2,118	2,118	2,118	2,118
BY MEANS OF FINANCING								
	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	695,415	813,472	845,514	847,246	847	847	847	847
	1.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	156,961	368,306	376,154	376,422	376	376	376	376
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	420,000	420,000	420,000	420,000	420	420	420	420
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS		261,762	475,000	475,000	475	475	475	475
CAPITAL IMPROVEMENT COSTS								
DESIGN	165,000							
CONSTRUCTION			150,000	400,000				
TOTAL CAPITAL EXPENDITURES	165,000		150,000	400,000				
BY MEANS OF FINANCING								
G.O. BONDS	165,000		150,000	400,000				
TOTAL PERM POSITIONS	12.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	1,437,376	1,863,540	2,266,668	2,518,668	2,118	2,118	2,118	2,118

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	12.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	448,694	886,901	926,791	928,791	929	929	929	929
OTHER CURRENT EXPENSES	756,070	976,639	1,189,877	1,189,877	1,189	1,189	1,189	1,189
EQUIPMENT	17,665							
MOTOR VEHICLES	49,947							
TOTAL OPERATING COST	1,272,376	1,863,540	2,116,668	2,118,668	2,118	2,118	2,118	2,118
BY MEANS OF FINANCING								
	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	695,415	813,472	845,514	847,246	847	847	847	847
	1.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	156,961	368,306	376,154	376,422	376	376	376	376
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	420,000	420,000	420,000	420,000	420	420	420	420
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS		261,762	475,000	475,000	475	475	475	475
CAPITAL IMPROVEMENT COSTS								
DESIGN	165,000							
CONSTRUCTION			150,000	400,000				
TOTAL CAPITAL EXPENDITURES	165,000		150,000	400,000				
BY MEANS OF FINANCING								
G.O. BONDS	165,000		150,000	400,000				
TOTAL PERM POSITIONS	12.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	1,437,376	1,863,540	2,266,668	2,518,668	2,118	2,118	2,118	2,118

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. NUMBER OF LICENSES ISSUED	4	4	4	4	4	4	4	4
2. FISHING RPTS CLLCTD & PRCSDD AS % OF TTL RPTS DUE	96	97	97	97	97	97	97	97
3. ONLNE COMMRL MRNE FSHNG LCNS ISSD/RNW, ADPTN RATE	40	41	42	43	44	45	46	47
4. ONLINE COMMERCIAL FISH REPORT FILING, ADOPTN RATE	71	71	72	72	73	73	74	74
5. FISHING SUCCESS (FISH/TRIP)	2	2	2	2	2	2	2	2
6. NUMBER OF FISHERY MANAGEMENT AREAS	24	25	26	27	28	29	30	31
7. # OF NEW/AMENDED RULES TO SUSTAIN IMPORTNT SPECIES	0	1	1	1	1	1	1	1
8. NUMBER OF FISHERMAN INTERVIEWED (THOUSANDS)	6	6.5	7	7	7	7	7	7
PROGRAM TARGET GROUPS								
1. LICENSED COMMERCIAL FISHERS (1000)	3.6	3.6	3.7	3.7	3.8	3.8	3.9	3.9
2. COMMERCIAL MARINE DEALERS (HUNDREDS)	2.5	2.1	2.2	2.2	2.3	2.3	2.4	2.4
3. FISHG-ASSOCIATED COMMERCIAL ENTERPRISES (100'S)	5	5	5	5	5	5	5	5
4. PUBLIC CONSUMERS OR USERS OF FISHERY PRDTS (000'S)	6	6	6	6	6	6	6	6
5. LICENSED FRESHWATER SPORT FISHERMEN (THOUSANDS)	5	5	5	5	5	5	5	5
6. MARINE SPORT FISHERMEN (THOUSANDS)	155	155	156	156	157	157	158	158
7. NON-CONSUMPTIVE RECREATIONAL USERS (THOUSANDS)	147	147	148	148	149	149	150	150
8. RELATED COUNTY, STATE & FED RESOURCE MNGT AGENCIES	12	12	12	12	12	12	12	12
PROGRAM ACTIVITIES								
1. COMMERCIAL FISHING LICENSES & PERMITS ISSUED (000)	4	4	4	4	4	4	4	4
2. FISH DATA COLL - CATCH REPTS PROCESSED (000'S)	636	640	645	645	650	650	655	655
3. MAIN HAWN ISLANDS BOTTOMFISH VESSEL I.D. REG(00'S)	1156	1110	1110	1100	1100	1100	1100	1100
4. AQUARIUM PERMITS (HUNDREDS)	.7	0	.7	1	1	1	1	1
5. FISH DATA COLL - INTERNAL & EXTERN. DATA REQUESTS	200	200	200	200	200	200	200	200
6. NO. OF MTGS & CONTACTS WITH OTHER MNGT AGENCIES	13	13	13	13	13	13	13	13
7. FISHERY MANAGEMENT AREAS MANAGED	28	28	29	30	31	32	33	34
8. # OF RULES MADE FOR AQUATIC SPECIES CONSERVATION	52	54	55	56	57	57	59	60
9. SURVEYS FOR FISHERMEN (THOUSANDS)	5	5.5	5.5	6	6	6.5	6.5	7
10. SURVEYS OF FISHING AREAS	37	37	37	37	37	37	37	37
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	267	350	450	450	450	450	450	450
REVENUE FROM OTHER AGENCIES: FEDERAL	368	512						
TOTAL PROGRAM REVENUES	635	862	450	450	450	450	450	450
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	524	770	450	450	450	450	450	450
ALL OTHER FUNDS	111	92						
TOTAL PROGRAM REVENUES	635	862	450	450	450	450	450	450

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

Program Plan Narrative

LNR153: FISHERIES MANAGEMENT

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A. Statement of Program Objectives

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

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

There is a proposed federal fund ceiling adjustment adding \$213,238 (P) to the FB 19-21 budget request. In addition, the special fund ceiling is increasing by \$3,132 for the fringe benefit adjustment. A CIP request of \$550,000 is for construction of a new sewer line connection at the Anuenue Fisheries Research Center on Sand Island, Oahu.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

By statute, DLNR fulfills the State's lead role in managing and conserving the state's aquatic resources for commercial, recreational and subsistence purposes. The Counties manage water safety and public access to the shoreline. The Federal government provides financial aid and regulations consistent with the State's management of commercial fisheries.

F. Description of Major External Trends Affecting the Program

Continuing growth of population, and technological advances increase pressure on Hawaii fish stocks and put resources at risk of overfishing. The competition between recreational and commercial fishing and groups with preservation perspectives has complicated resource allocation.

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

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

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

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

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

J. Further Considerations

Hawaii's fishery resources are finite, limited by available natural habitat, which has been affected by urban and agricultural development, and other human activities.

The program's manpower and funds will be directed to respond to the dynamics of changing community needs, sustaining of native aquatic ecosystems, and the ever-increasing demands of federal initiatives and laws. The inability to preserve the program's functions affects the capacity to carry out any plan to respond to continuing and increasing demands on the proposed Fisheries Management Branch.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	5.50*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,811,061	2,747,913	2,884,097	2,891,434	2,891	2,891	2,891	2,891
OTHER CURRENT EXPENSES	813,800	839,819	389,819	389,819	390	390	390	390
EQUIPMENT	34,312	2,000	2,000	2,000	2	2	2	2
MOTOR VEHICLES	35,685							
TOTAL OPERATING COST	2,694,858	3,589,732	3,275,916	3,283,253	3,283	3,283	3,283	3,283
BY MEANS OF FINANCING	1.50*	24.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,856,848	2,619,355	2,281,113	2,287,154	2,287	2,287	2,287	2,287
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	778,400	772,550	795,324	796,620	797	797	797	797
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	59,610	197,827	199,479	199,479	199	199	199	199
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000						
DESIGN		49,000						
CONSTRUCTION	9,000,000	14,500,000	3,750,000	3,000,000	1,500			
TOTAL CAPITAL EXPENDITURES	9,000,000	14,550,000	3,750,000	3,000,000	1,500			
BY MEANS OF FINANCING								
G.O. BONDS	9,000,000	14,550,000	3,750,000	3,000,000	1,500			
TOTAL PERM POSITIONS	5.50*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	11,694,858	18,139,732	7,025,916	6,283,253	4,783	3,283	3,283	3,283

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. SURFACE WATER SUPPLY DEVELOPED (MGD)	0	0	0	0	0	0	0	0
2. GROUNDWATER SUPPLY DEVELOPED (MGD)	0	1	1	1	1	1	1	1
3. WATER CREDITS PROVID TO STATE AGENCIES (1000 GALS)	0	250	250	250	250	250	250	250
4. STATE LANDS DEVELOPED (ACRES)	10	10	10	10	10	10	10	10
5. GEOTHERMAL ROYALTIES COLLECTED (DOLLARS)	994	0	1200	1200	1200	1200	1200	1200
6. ROCKFALL PROJECTS IMPLEMENTED (# OF PROJECTS)	4	4	4	4	4	4	4	4
PROGRAM TARGET GROUPS								
1. DEFACTO POPULTN BENEFITNG FR IMPRVMENTS (NO. IN MIL)	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
PROGRAM ACTIVITIES								
1. PLANNING AND PROGRAMMING (NUMBER OF PROJECTS)	25	25	25	25	25	25	25	25
2. PROJECTS DESIGNED (NUMBER OF PROJECTS)	32	30	30	30	30	30	30	30
3. ENGINEERING CONSULTANT CONTRACTS ADMINISTERED	28	30	30	30	30	30	30	30
4. ENGIN SVCS PROVIDD TO OTHER DLNR OFFICES (MAN HRS)	16000	20000	20000	20000	20000	20000	20000	20000
5. CIP EXPENDITURES (\$1,000)	43203	45000	40000	40000	40000	40000	40000	40000
6. ALTERNATE WATER DEVLPM PROJECTS INVESTIGATED (NO.)	0	0	0	0	0	0	0	0
7. GEOTHERMAL RESOURCE PERMITS ISSUED (# OF PERMITS)	0	1	1	1	1	1	1	1
8. ROCKFALL/SLOPE MOVEMNT AREAS INVSTGTD &OR ADDRSSD	5	5	5	5	5	5	5	5

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

Program Plan Narrative

LNR141: WATER AND LAND DEVELOPMENT

01 06

A. Statement of Program Objectives

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

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

This program does not have any Operating Budget requests.

This program has one Capital Improvements Program request for general obligation bond (GOB) funds for rockfall or flood mitigation at various locations statewide to protect public health and safety (\$3,000,000/\$3,000,000).

C. Description of Activities Performed

Activities conducted under this program are broad and varied. They include: (1) planning and programming of capital improvement projects, including the budgeting, scheduling and management of project activities; (2) master planning, engineering, economic and feasibility studies for the development and utilization of the State's current and future water resources; (3) preparation of environmental assessments and/or statements and applications for permits for the water and land development projects; (4) design and construction of authorized and funded water and land projects; and (5) provide design, construction and other engineering services to divisions and offices within the department and other State agencies.

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

D. Statement of Key Policies Pursued

This program provides support to the programs, which are designed to

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

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

E. Identification of Important Program Relationships

Close coordination is maintained with other division and departments in the planning, design and/or construction of their facilities. In addition, this program maintains a close relationship with county water and planning agencies, the State Commission on Water Resource Management, the State Departments of Hawaiian Home Lands, Health and Agriculture, the University of Hawaii Water Resources Research Center, and other public and private agencies concerned with water to establish priorities and to coordinate water projects throughout the State.

F. Description of Major External Trends Affecting the Program

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

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

Program Plan Narrative

LNR141: WATER AND LAND DEVELOPMENT

01 06

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

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

Staffing in this program currently include an Engineering Program Administrator, Engineering Program Managers, secretaries, a geologist, engineers and other technical and support personnel to perform all aspects of program responsibilities.

H. Discussion of Program Revenues

This program receives nominal interest revenue.

I. Summary of Analysis Performed

Not Applicable.

J. Further Considerations

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO:

04

PROGRAM TITLE:

ENVIRONMENTAL PROTECTION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	311.00*	362.00*	382.00*	382.00*	382.0*	382.0*	382.0*	382.0*
	91.00**	76.00**	64.00**	64.00**	64.0**	64.0**	64.0**	64.0**
PERSONAL SERVICES	21,217,193	28,006,748	30,068,430	30,359,075	30,357	30,357	30,357	30,357
OTHER CURRENT EXPENSES	25,742,567	32,347,904	35,003,576	35,118,576	35,119	35,119	35,119	35,119
EQUIPMENT	1,013,404	388,328	396,828	388,328	388	388	388	388
MOTOR VEHICLES	583,889	243,900	243,900	243,900	244	244	244	244
TOTAL OPERATING COST	48,557,053	60,986,880	65,712,734	66,109,879	66,108	66,108	66,108	66,108
BY MEANS OF FINANCING								
	258.75*	314.00*	334.00*	334.00*	334.0*	334.0*	334.0*	334.0*
	61.25**	51.00**	45.00**	45.00**	45.0**	45.0**	45.0**	45.0**
GENERAL FUND	38,247,276	42,835,742	44,748,221	45,023,491	45,023	45,023	45,023	45,023
	38.00*	23.00*	25.00*	25.00*	25.0*	25.0*	25.0*	25.0*
	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	4,551,994	4,535,534	5,184,527	5,371,402	5,371	5,371	5,371	5,371
	10.75*	19.50*	19.50*	19.50*	19.5*	19.5*	19.5*	19.5*
	2.75**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
FEDERAL FUNDS	2,851,111	5,936,642	6,196,705	6,271,705	6,271	6,271	6,271	6,271
	3.50*	4.50*	3.50*	3.50*	3.5*	3.5*	3.5*	3.5*
	14.50**	11.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
OTHER FEDERAL FUNDS	2,898,632	5,624,542	7,671,893	7,531,893	7,532	7,532	7,532	7,532
	*	1.00*	*	*	*	*	*	*
	1.50**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TRUST FUNDS		342,670	192,661	192,661	192	192	192	192
	*	*	*	*	*	*	*	*
	11.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
INTERDEPARTMENTAL TRANSFERS		1,679,079	1,686,056	1,686,056	1,686	1,686	1,686	1,686
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	8,040	32,671	32,671	32,671	33	33	33	33
CAPITAL IMPROVEMENT COSTS								
PLANS	1,001,000	352,000	1,006,000	7,000				
LAND ACQUISITION		1,000	3,000	4,000				
DESIGN	517,000	1,319,000	6,000	7,000				
CONSTRUCTION	3,980,000	10,235,000	8,461,000	7,220,000				
EQUIPMENT	2,000	302,000	4,000	4,000				
TOTAL CAPITAL EXPENDITURES	5,500,000	12,209,000	9,480,000	7,242,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO:

04

PROGRAM TITLE:

ENVIRONMENTAL PROTECTION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
G.O. BONDS	5,500,000	12,209,000	9,480,000	7,242,000				
TOTAL PERM POSITIONS	311.00*	362.00*	382.00*	382.00*	382.0*	382.0*	382.0*	382.0*
TOTAL TEMP POSITIONS	91.00**	76.00**	64.00**	64.00**	64.0**	64.0**	64.0**	64.0**
TOTAL PROGRAM COST	54,057,053	73,195,880	75,192,734	73,351,879	66,108	66,108	66,108	66,108

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

0402
PRESERVATION AND ENHANCEMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	263.00*	307.00*	320.00*	320.00*	320.0*	320.0*	320.0*	320.0*
	89.00**	60.00**	47.00**	47.00**	47.0**	47.0**	47.0**	47.0**
PERSONAL SERVICES	16,946,955	22,490,554	23,662,877	23,938,580	23,937	23,937	23,937	23,937
OTHER CURRENT EXPENSES	24,997,330	31,736,699	34,292,771	34,407,771	34,408	34,408	34,408	34,408
EQUIPMENT	601,773	358,328	366,828	358,328	358	358	358	358
MOTOR VEHICLES	583,889	243,500	243,500	243,500	244	244	244	244
TOTAL OPERATING COST	43,129,947	54,829,081	58,565,976	58,948,179	58,947	58,947	58,947	58,947
BY MEANS OF FINANCING								
	224.75*	277.00*	292.75*	292.75*	292.7*	292.7*	292.7*	292.7*
	59.25**	36.00**	29.00**	29.00**	29.0**	29.0**	29.0**	29.0**
GENERAL FUND	34,570,031	39,015,490	40,389,869	40,655,199	40,655	40,655	40,655	40,655
	24.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,802,133	2,485,997	2,709,581	2,891,454	2,891	2,891	2,891	2,891
	10.75*	19.50*	17.75*	17.75*	17.8*	17.8*	17.8*	17.8*
	2.75**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
FEDERAL FUNDS	2,851,111	5,801,503	5,884,522	5,959,522	5,959	5,959	5,959	5,959
	3.50*	4.50*	3.50*	3.50*	3.5*	3.5*	3.5*	3.5*
	14.50**	11.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
OTHER FEDERAL FUNDS	2,898,632	5,624,542	7,671,893	7,531,893	7,532	7,532	7,532	7,532
	*	*	*	*	*	*	*	*
	1.50**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TRUST FUNDS		189,799	191,384	191,384	191	191	191	191
	*	*	*	*	*	*	*	*
	11.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
INTERDEPARTMENTAL TRANSFERS		1,679,079	1,686,056	1,686,056	1,686	1,686	1,686	1,686
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	8,040	32,671	32,671	32,671	33	33	33	33
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000,000	351,000	6,000	7,000				
LAND ACQUISITION		1,000	3,000	4,000				
DESIGN	369,000	1,171,000	6,000	7,000				
CONSTRUCTION	2,630,000	8,885,000	8,461,000	7,220,000				
EQUIPMENT	1,000	301,000	4,000	4,000				
TOTAL CAPITAL EXPENDITURES	4,000,000	10,709,000	8,480,000	7,242,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO:

0402

PROGRAM TITLE:

PRESERVATION AND ENHANCEMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
G.O. BONDS	4,000,000	10,709,000	8,480,000	7,242,000				
TOTAL PERM POSITIONS	263.00*	307.00*	320.00*	320.00*	320.0*	320.0*	320.0*	320.0*
TOTAL TEMP POSITIONS	89.00**	60.00**	47.00**	47.00**	47.0**	47.0**	47.0**	47.0**
TOTAL PROGRAM COST	47,129,947	65,538,081	67,045,976	66,190,179	58,947	58,947	58,947	58,947

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR401
040201
ECOSYSTEM PROTECTION AND RESTORATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	21.00*	28.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	17.00**	11.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
PERSONAL SERVICES	1,568,215	2,432,499	2,518,482	2,523,298	2,523	2,523	2,523	2,523
OTHER CURRENT EXPENSES	2,836,416	4,461,340	5,911,581	5,846,581	5,847	5,847	5,847	5,847
EQUIPMENT	50,566							
TOTAL OPERATING COST	4,455,197	6,893,839	8,430,063	8,369,879	8,370	8,370	8,370	8,370
BY MEANS OF FINANCING								
	19.50*	26.75*	26.50*	26.50*	26.5*	26.5*	26.5*	26.5*
	7.25**	1.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
GENERAL FUND	1,998,087	2,897,080	2,408,990	2,413,806	2,414	2,414	2,414	2,414
	1.00*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND								
	*	0.75*	*	*	*	*	*	*
	0.75**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	1,727,568	2,437,937	2,266,073	2,341,073	2,341	2,341	2,341	2,341
	0.50*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	9.00**	8.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
OTHER FEDERAL FUNDS	729,542	1,558,822	3,755,000	3,615,000	3,615	3,615	3,615	3,615
TOTAL PERM POSITIONS	21.00*	28.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
TOTAL TEMP POSITIONS	17.00**	11.00**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
TOTAL PROGRAM COST	4,455,197	6,893,839	8,430,063	8,369,879	8,370	8,370	8,370	8,370

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. MARINE PROTECTED AREAS & ARTIFCL REEFS, NEW/ENL (AC)	70645	82525	80000	90000	90000	100000	100000	100000
2. NET CHG IN MAR. PROT AREA BIOMASS/BIODV (1000 LBS)	30	1111	1	1	1	1	1	1
3. NEW/AMENDED REGS THAT PROTECT SPECIES (NO. ADDED)	0	2	3	3	4	4	5	5
4. TECH GUIDANCE PROVIDED IN PERMIT/STAT-REQ REVIEWS(#)	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. TOTAL RESIDENT POPULATION (THOUSANDS)	1427	1426	1425	1424	1423	1422	1421	1420
2. TOTAL NON-RESIDENT POPULATION (THOUSANDS)	202	204	206	208	210	212	214	216
3. NON-GOVERNMENT ORGANIZATIONS	110	110	110	110	110	110	110	110
4. RLATD COUNTY/STATE/FED RESOURCE TRUSTEE AGENCIES	12	12	12	12	12	12	12	12
PROGRAM ACTIVITIES								
1. STATUTORY & ADMIN RULE MAKING (NUMBER)	1	3	5	5	5	5	5	5
2. ENVRNMT REVIEW & IMPACT EVALS, TECH GUIDANCE (NO.)	149	200	200	200	200	200	200	200
3. MARINE PROTECTED AREA & ARTIFCL REEF SURVEYS (NUMBER)	15	15	16	17	18	19	20	21
4. STREAM AND ESTUARINE SURVEYS (NUMBER)	109	130	130	130	130	130	130	130
5. NATIVE SPECIES BIOLOGICAL & HABITAT INVESTGTN(NO.)	1389	1389	1390	1390	1391	1391	1392	1392
6. PROTECTED SPECIES MONITORING & ASSESSMENT (NO.)	10	10	10	10	10	10	10	10
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,337	1,183						
TOTAL PROGRAM REVENUES	1,337	1,183						
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	173	75						
ALL OTHER FUNDS	1,164	1,108						
TOTAL PROGRAM REVENUES	1,337	1,183						

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

Program Plan Narrative

LNR401: ECOSYSTEM PROTECTION AND RESTORATION

04 02 01

A. Statement of Program Objectives

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

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

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

Full year funding for the Aquatic Resources Program Manager position (#91902C) and a Program Specialist III position (#91914C) for GIS work is requested. Also requested is a significant federal fund ceiling increase of P funds of \$2,196,178 for FY 20 and \$2,056,178 for FY 21; however, federal N funds would decrease by \$110,937 in FY 20 and \$35,937 in FY 21. In addition, a transfer of an Accountant IV position (#120594) to the Department's Fiscal Office is requested.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

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

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

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

H. Discussion of Program Revenues

Program revenues are generated from federal grants for marine and

Program Plan Narrative

LNR401: ECOSYSTEM PROTECTION AND RESTORATION

04 02 01

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

I. Summary of Analysis Performed

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

J. Further Considerations

Achieving the goals of managing Hawaii's aquatic resources for sustainable use by the current generation and to assure their availability for future generations, against the looming global climatic threats, is a serious challenge.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR402
040202
NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	60.00*	70.00*	79.00*	79.00*	79.0*	79.0*	79.0*	79.0*
	22.00**	14.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
PERSONAL SERVICES	2,969,639	5,631,756	6,023,193	6,254,480	6,254	6,254	6,254	6,254
OTHER CURRENT EXPENSES	12,208,761	14,598,058	15,812,109	15,812,109	15,812	15,812	15,812	15,812
EQUIPMENT	100,567	32,500	32,500	32,500	32	32	32	32
MOTOR VEHICLES	122,865	24,500	24,500	24,500	25	25	25	25
TOTAL OPERATING COST	15,401,832	20,286,814	21,892,302	22,123,589	22,123	22,123	22,123	22,123
BY MEANS OF FINANCING								
	49.50*	51.50*	62.50*	62.50*	62.5*	62.5*	62.5*	62.5*
	3.00**	**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
GENERAL FUND	14,042,223	15,223,416	16,673,566	16,904,853	16,905	16,905	16,905	16,905
	8.00*	15.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	1.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
FEDERAL FUNDS	375,854	1,894,520	1,799,403	1,799,403	1,799	1,799	1,799	1,799
	2.50*	3.50*	2.50*	2.50*	2.5*	2.5*	2.5*	2.5*
	5.50**	3.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	983,755	1,300,000	1,541,893	1,541,893	1,542	1,542	1,542	1,542
	*	*	*	*	*	*	*	*
	1.50**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TRUST FUNDS		189,799	191,384	191,384	191	191	191	191
	*	*	*	*	*	*	*	*
	11.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
INTERDEPARTMENTAL TRANSFERS		1,679,079	1,686,056	1,686,056	1,686	1,686	1,686	1,686
CAPITAL IMPROVEMENT COSTS								
PLANS		250,000	2,000	3,000				
DESIGN	350,000	1,170,000	2,000	3,000				
CONSTRUCTION	1,450,000	2,300,000	1,996,000	1,949,000				
EQUIPMENT		250,000						
TOTAL CAPITAL EXPENDITURES	1,800,000	3,970,000	2,000,000	1,955,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR402
040202
NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
G.O. BONDS	1,800,000	3,970,000	2,000,000	1,955,000				
TOTAL PERM POSITIONS	60.00*	70.00*	79.00*	79.00*	79.0*	79.0*	79.0*	79.0*
TOTAL TEMP POSITIONS	22.00**	14.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
TOTAL PROGRAM COST	17,201,832	24,256,814	23,892,302	24,078,589	22,123	22,123	22,123	22,123

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. NO. T&E ANIML SPECIES W ACTV RECOV IMLEMNTN PRGS	15	15	15	15	15	15	15	15
2. NO. OF RARE OR LISTED T&E PLANT SPECIES MANAGED	30	30	30	30	30	30	30	30
3. NO. WILDLIFE SANCTUARIES UNDER ACTIVE MNGMT/OTHER	40	40	40	40	40	40	40	40
4. NO FUEL HAZARD REDUCTN & WILDLAND/COMM PROJ UNDRWY	50	50	50	50	50	50	50	50
5. NO. FIRE & EMERGENCY INCIDENT RESPNSS/PERSNNL DPLYD	150	150	150	150	150	150	150	150
6. NO. FOREST HEALTH, INVSVE SPCS/NON-NTVE PREDTR CNT	25	25	25	25	25	25	25	25
7. NO. PROJECTS CURRNTLY MANGD BY INVASIVE SPECS COMM	45	45	45	45	45	45	45	45
8. NO. HABITAT CONSERVTN PLANS/SAFE HARBOR AGREEMENTS	19	19	20	21	21	21	21	21
9. NO. DEVELOPMNT PROJCTS REVWD FOR NATVE SPECS CMPLN	64	64	64	64	64	64	64	64
10. NO. EDUCATIONAL PROGRAMS PRESENTED /DISSEMINATED	6	6	6	6	6	6	6	6
PROGRAM TARGET GROUPS								
1. NATIVE RESOURCE CONSRVTN PRACT/ORGNZTN/AGNCS/SUPPT	NA	NA	NA	NA	NA	NA	NA	NA
2. COMMUNITIES/LANDOWNRS AFFECTED BY WILDFIRES	125	125	125	125	125	125	125	125
3. POPULATION SEGMENTS AT RISK FRM INVASIVE SPECIES	1410	1410	1480	1480	1480	1480	1480	1480
4. LANDOWNRS SPPTNG FORST HLTH/NATVE RESRCE CONSRVTN	74	74	74	74	74	74	74	74
5. STUDENTS/EDUCATORS/INTERESTED CITIZENS	10	10	10	10	10	10	10	10
PROGRAM ACTIVITIES								
1. HABITAT RESTORATN/PREDTR CONTRL RECVRY T&E SPECS/	1000	1000	1000	1000	1000	1000	1000	1000
2. CONSTR/MAINT OF FIREBRKS/FUEL REDCT/EDUC/TRNG/WF/E	35	35	35	35	35	35	35	35
3. PREVNTN/DETCTN/CONTROL/ERADICTN OF INVASVE SPECIES	37	37	37	37	37	37	37	37
4. NATIVE AND PROTECTED SPECIES MANAGEMENT	47	47	47	47	47	47	47	47
5. EVALUATION & CONSULTATION W/ DEVELOPMENT PROJECTS	13	14	14	15	16	16	64	64
6. LANDOWNRS ASSIST/PRESENTATN OF NATVE RESOURCE INFO	50	50	50	50	50	50	50	50
7. PUBLICATN/ IMPLMTN PLANS FOR RECOV/MGMT NATVE SPCS	50	50	50	50	50	50	50	50
8. FOREST HEALTH PROTECTION/RESEARCH/MANAGEMENT	NA	NA	NA	NA	NA	NA	NA	NA
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	4,880	3,367	2,229	2,229	2,254	2,254	2,254	2,254
TOTAL PROGRAM REVENUES	4,880	3,367	2,229	2,229	2,254	2,254	2,254	2,254
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	2,087	2,184	1,854	1,854	1,854	1,854	1,854	1,854
ALL OTHER FUNDS	2,793	1,183	375	375	400	400	400	400
TOTAL PROGRAM REVENUES	4,880	3,367	2,229	2,229	2,254	2,254	2,254	2,254

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

Program Plan Narrative

LNR402: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

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A. Statement of Program Objectives

Manage habitats to protect, maintain, and enhance the biological integrity of native ecosystems. Reduce the impacts of wildfires on native ecosystems and watersheds. Reduce the impacts of invasive species on native resources. Protect, maintain 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 to evaluate management efficacy and inform adaptive management strategies for implementation actions and tasks.

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

1. Reduce Other Operating Expenditures to fund the change MOF from P to A to primarily reflect the duties of the following positions:

- Planner V, #122002(T) (\$53,364)
- Wildlife Biologist V, #122264(T) (\$51,055)
- Forestry and Wildlife Technician IV, #46948 (P) FTE .50 (\$23,466)
- Forester V #118212(P) FTE .50 (\$33,432)

2. Change MOF from P to A to primarily reflect the duties of the following positions:

- Planner V, #122002(T) (\$53,364)
- Wildlife Biologist V, #122264(T) (\$51,055)
- Forestry and Wildlife Technician IV, #46948(P) FTE .50 (\$23,466)
- Forester V #118212(P) FTE .50 (\$33,432) Fringe: \$96,784

3. Add ten (10) permanent positions and funds to control invasive species in the forests, reserves and sanctuaries, per Hawaii's Interagency Biosecurity Plan: (2) Natural Area Reserves Specialist IV, SR22 , Kauai; (4) Forestry and Wildlife Technician IV, SR13, Maui (2) and Hawaii; (2) Forestry and Wildlife Worker II , BC05, for Maui and Oahu, Forester V, SR24 for Admin, Forester III, SR20 for Oahu and \$172,368 for Other Operating Expenses

4. Add funds for fire and emergency response and overtime \$300,000/\$300,000 A)

5. Add funds for Rapid Ohia Death (ROD) response (\$500,000/\$500,000 A)

6. Add funds for the Hawaii Invasive Species Council (HISC) per Hawaii's Interagency Biosecurity Plan (\$1,000,000/\$1,000,000 A)

7. Full year funding for Forester IV, #91903C (\$26,478/\$26,478 A)

8. Coqui Frog Eradication Containment Barrier, Maui (\$650,000/\$100,000 C)

9. Kure Marine Debris Cruise, Oahu (\$200,000/\$245,000 C)

10. Mauna Kea Fence, Hawaii (\$500,000/\$500,000 C)

11. Kanaio Resource Protection, Maui (\$800,000 C)

12. North Kona Game Management Habitat Conservation Plan Fencing, Hawaii (\$200,000/\$200,000 C)

13. Kanaha Pond Wildlife Sanctuary Fence Replacement, Maui (\$300,000 C)

14. Hilo Baseyard Bulk fuel tank replacement, Hawaii (\$150,000 C)

15. DOFAW Maui District Baseyard Generator, Maui (\$55,000 C)

16. DOFAW Maui District Baseyard Restroom Renovation, Maui (\$55,000 C)

C. Description of Activities Performed

1. Construction and maintenance of ungulate proof fencing and habitat restoration.

2. Construction and maintenance of firebreaks.

3. Wildland fire protection through fuel reduction, prevention, education, training, and suppression.

4. Invasive species prevention through early detection and monitoring.

5. Control or eradication of invasive species.

6. Native animal species managed through monitoring, research, threat assessment, mitigation, propagation, and reintroduction.

7. Native plants managed thru monitoring, propagation, and out-planting.

8. Landowner assistance through partnership programs.

9. Presentation of native resource information and education at schools, public meetings, and through publication of articles and reports.

10. Planning and permitting for the recovery and management of native species.

D. Statement of Key Policies Pursued

1. Prevention of wildland fires to protect Hawaii's forested watersheds, wildlands, plant and animal habitats, and public safety.

2. Protection and restoration of native species and habitats for their value to the public, environment, Hawaiian culture, science, and industry.

3. Prevent the introduction and establishment of harmful invasive species that damage or degrade the environment, agriculture, economic activity and quality of life.

Program Plan Narrative

LNR402: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

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4. Prevent species extinctions through endangered species recovery actions.
5. Assist private landowner efforts to protect and restore watersheds, important conservation lands, native species and their habitats.

E. Identification of Important Program Relationships

1. Provide logistical and funding support support for the Hawaii Invasive Species Council.
2. Provide support for four county Invasive Species Committees.
3. Partner with federal, county and private landowners in prevention, pre-suppression and suppression activities for wildland fire.
4. Partner with private, county, state and federal conservation agencies and organizations in operating nine endangered plant nurseries and two endangered bird propagation facilities.
5. Coordinate with U.S. Fish and Wildlife Service in processing endangered species permits for Safe Harbor Agreements and Habitat Conservation Plans.
6. Participate in 12 multi-agency working groups for endangered species program planning, coordination and implementation.
7. Provide state matching funds for over \$8,000,000 in federal grants for public and private landowner conservation initiatives.
8. Provide logistical support and funding to UH for over 100 researchers, managers, planners and field crew for conservation projects throughout the state.

F. Description of Major External Trends Affecting the Program

Native ecosystems continue to be degraded by invasive noxious weeds and introduced animals. Many native birds and plants continue to decline and are on the brink of extinction. Research and management activities are underway to develop new techniques to control decimating factors such as predators and disease. Resources to protect and manage all listed and potential endangered plants and wildlife are insufficient. Hawaii is in the midst of a growing invasive species crisis affecting endangered plants and animals, overall environmental and human health, and the viability of its tourism and agriculture-based economy. Invasive pests and introduced species cost millions of dollars in crop losses, extinctions of native species, the destruction of native forests and the spread of disease. Many additional harmful pests threaten to invade Hawaii causing further damage. If diseases such as avian flu or West Nile virus, or pests

such as the brown tree snake, biting sand flies or red imported fire ant invade Hawaii, it could change the quality of life and character of our islands. An integrated program of prevention, research, control, and public outreach implemented now to prevent establishment of pest saves costlier control programs later. Prevention is generally considered to have the highest cost/benefit ratio, versus responding to problems once they are established.

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

Administrative staff whose salaries are paid through a federal grant are vulnerable to fluctuations, and specifically reductions, in federal funding. Transferring federally funded positions to state general funds will simplify accounting for personnel that perform activities outside their grant funding, increase federal funds available for critically needed operations, and the general personnel funds can act as match when working on federal grants, instead of requiring a state cash match.

H. Discussion of Program Revenues

Major sources of program revenue are federal grants for conservation initiatives. The program expects to receive a total of about \$3,852,000 in reoccurring federal grant awards, and about 40,000 in trust funds as a result of assessments and fees for permitting associated with environmental assessments, conservation district use permits, and environmental impact statements. These funding sources are incidental, but expected to be stable, and the amounts are applicable from FY2013 thru FY2018. Additionally, some federal programs are competitive grants that require state matching funds, which to this point have been provided by State general fund salaries. Additional sources of state match are needed to maintain current federal grants and continue to secure additional federal funds. In 2016 the Conservation Initiatives project brought in about \$1,300,000 in funds and millions more in in-kind conservation work through the development and implementation of habitat conservations plans and safe harbor agreements.

I. Summary of Analysis Performed

In FY 16, the State Wildlife Action Plan (SWAP), originally drafted in 2005, was updated. The process involved an analysis of program activities and impact. The new SWAP includes adaptive management

Program Plan Narrative

LNR402: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

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recommendations based on these findings. The revision was accepted by the US Fish and Wildlife Service and will serve as a guide for the program for at least the next five years.

J. Further Considerations

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	23.00*	25.00*	25.00*	25.00*	25.0*	25.0*	25.0*	25.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,725,204	2,293,703	2,424,138	2,430,706	2,430	2,430	2,430	2,430
OTHER CURRENT EXPENSES	1,227,021	1,545,794	1,395,794	1,395,794	1,396	1,396	1,396	1,396
EQUIPMENT	33,224	11,200	11,200	11,200	11	11	11	11
MOTOR VEHICLES	5							
TOTAL OPERATING COST	2,985,454	3,850,697	3,831,132	3,837,700	3,837	3,837	3,837	3,837
BY MEANS OF FINANCING	18.00*	19.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,223,621	2,559,371	2,646,222	2,650,917	2,651	2,651	2,651	2,651
	5.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	516,418	1,141,326	1,184,910	1,186,783	1,186	1,186	1,186	1,186
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	245,415	150,000						
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000,000							
CONSTRUCTION	1,000,000							
TOTAL CAPITAL EXPENDITURES	2,000,000							
BY MEANS OF FINANCING								
G.O. BONDS	2,000,000							
TOTAL PERM POSITIONS	23.00*	25.00*	25.00*	25.00*	25.0*	25.0*	25.0*	25.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,985,454	3,850,697	3,831,132	3,837,700	3,837	3,837	3,837	3,837

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. PERCENTAGE OF PERMITS PROCESSED WITHIN TIME LIMITS	90	90	90	90	90	90	90	90
2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED	80	80	80	80	80	80	80	80
PROGRAM TARGET GROUPS								
1. GROUND WATER USAGE (MILLION GALLONS PER DAY)	450	450	450	450	450	450	450	450
2. SURFACE WATER USAGE	350	350	350	350	350	350	350	350
3. WATER CODE-RELATED COMPLAINTS/DISPUTES FILED	25	25	25	25	25	25	25	25
PROGRAM ACTIVITIES								
1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW)	3109	3109	3199	3289	3289	3289	3289	3289
2. NUMBER OF STREAMS GAUGED	25	25	25	25	25	25	25	25
3. NUMBER OF STREAM DIVERSION MONITORED	434	440	340	340	340	340	340	340
4. NUMBER OF PERMITS PROCESSED	150	150	150	150	150	150	150	150
5. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS	1	1	1	1	1	1	1	1
6. NUMBER OF ITEMS RESOLVED THROUGH CONTESTED CASES	1	1	1	1	1	1	1	1
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	62	62	62	62	62	62	62	62
CHARGES FOR CURRENT SERVICES	2	2	2	2	2	2	2	2
FINES, FORFEITS AND PENALTIES	1	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	65	65	65	65	65	65	65	65
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	65	65	65	65	65	65	65	65
TOTAL PROGRAM REVENUES	65	65	65	65	65	65	65	65

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

Program Plan Narrative

LNR404: WATER RESOURCES

04 02 04

A. Statement of Program Objectives

To protect the water resources of the State and provide for the maximum beneficial use of water by present and future generations.

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

Increase Special Fund Expenditure Ceiling (\$10,673/\$10,673)

The Commission on Water Resource Management (Commission) currently has six special-funded positions: four (4) in its Planning Branch which is responsible for establishing an integrated program for the protection, conservation, and management of the waters of Hawaii; and two (2) in its Stream Protection and Management Branch which manages the statewide instream use protection program, conducts field investigations and surveys; administers existing and proposed water management area designations; analyzes hydrological data of surface water resources; and enforces provisions of the State Water Code. The current special fund expenditure ceiling in LNR 404 cannot sustain the 60% fringe benefit assessment rate. This request is needed to cover entire salary and fringe benefit costs.

C. Description of Activities Performed

1. Implement policies, procedures, and rules on water development, protection, and usage as required by the State Water Code.
2. Protect water rights and existing uses while ensuring adequate provision for objectives declared to be in the public interest.
3. Maintain instream use protection program to protect, enhance and reestablish, where practicable, beneficial instream water uses.
4. Develop, implement, and update comprehensive short and long-range plans to protect, conserve, and manage water resources.
5. Collect baseline ground water data to assess changes in water levels and aquifer thickness over time, monitor salinity changes in aquifers, and determine response of aquifers to climatic, land use, and pumping stresses.

D. Statement of Key Policies Pursued

Under the State Water Code, the waters of the State are held in trust for the benefit of the people of the State. The people of the State are beneficiaries and have a right to have the waters protected for their use.

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

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

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

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

While the Commission is in the process of filling its vacancies, inability to fill positions has had a profound effect. Specific activities impacted, include, but are not limited to:

1. Delays in implementing interim instream flow standards ("IFS") established by the Commission in multiple west and east Maui streams which were a priority, along with delays in responding to questions or

Program Plan Narrative

LNR404: WATER RESOURCES

04 02 04

complaints associated with implementation. Staff has been working with the United States Geologic Survey, the Department's Division of Aquatic Resources, County of Maui, water users, and the general community. Vacancies are impacting critical communication, coordination, and outreach efforts.

2. Difficulties in executing and implementing interim IFS under a Contested Case Hearing Decision and Order for west Maui. This includes a number of actions that the staff must work together with multiple parties to accomplish. Some actions have deadlines as well as regular reporting requirements. The IFS order is only the first part of a three phase contested case proceeding; however, the staff is already experiencing difficulties in executing the order.

3. Delays in analysis and processing of existing and new surface water use permit applications, in conjunction with constitutionally-protected appurtenant right claims, required by the designation of surface water management areas in west Maui and the Hawaii Supreme Court.

4. Delayed analysis and processing of applications and reports for: water use permits in designated water management areas, statewide ground and surface water use reporting, stream channel alterations, stream diversion works, well and pump completion reports, among others.

5. Cutting back or deferring complex hydrologic studies and investigations leading to reduced analysis / interpretation of water resource data and studies on the potential impacts of climate change.

6. Reduced public outreach and education.

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

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

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

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

The Commission continues to pursue implementation of recommendations identified in a management audit (Legislative Auditor, Report No. 96-3) recommending: (1) Identifying and securing funds and staff to carry out State Water Code requirements; (2) Revising and

adopting an updated Hawaii Water Plan; (3) Proposing streamlined regulatory functions; and (4) Revising and enforcing administrative rules.

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

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR405
040205
CONSERVATION & RESOURCES ENFORCEMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	130.00*	135.00*	141.00*	141.00*	141.0*	141.0*	141.0*	141.0*
	13.00**	12.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	8,144,441	8,828,395	9,271,357	9,294,935	9,295	9,295	9,295	9,295
OTHER CURRENT EXPENSES	2,247,307	4,189,516	3,942,016	3,942,016	3,942	3,942	3,942	3,942
EQUIPMENT	337,318	314,628	323,128	314,628	315	315	315	315
MOTOR VEHICLES	254,251	219,000	219,000	219,000	219	219	219	219
TOTAL OPERATING COST	10,983,317	13,551,539	13,755,501	13,770,579	13,771	13,771	13,771	13,771
BY MEANS OF FINANCING								
	109.25*	131.25*	137.25*	137.25*	137.2*	137.2*	137.2*	137.2*
	12.00**	12.00**	**	**	**	**	**	**
GENERAL FUND	8,059,679	9,955,151	10,159,113	10,174,191	10,174	10,174	10,174	10,174
	18.00*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,285,715	1,344,671	1,344,671	1,344,671	1,345	1,345	1,345	1,345
	2.75*	3.75*	3.75*	3.75*	3.8*	3.8*	3.8*	3.8*
	1.00**	**	**	**	**	**	**	**
FEDERAL FUNDS	502,274	1,319,046	1,319,046	1,319,046	1,319	1,319	1,319	1,319
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	127,609	900,000	900,000	900,000	900	900	900	900
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	8,040	32,671	32,671	32,671	33	33	33	33
TOTAL PERM POSITIONS	130.00*	135.00*	141.00*	141.00*	141.0*	141.0*	141.0*	141.0*
TOTAL TEMP POSITIONS	13.00**	12.00**	**	**	**	**	**	**
TOTAL PROGRAM COST	10,983,317	13,551,539	13,755,501	13,770,579	13,771	13,771	13,771	13,771

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % OF TIME SPENT ON AQUATICS RESOURCES ENFORCEMENT	36	36	36	36	36	36	36	36
2. % TIME SPENT ON FORESTRY/WILDLIFE RES ENFORCEMENT	15	15	15	15	15	15	15	15
3. % OF TIME SPENT ON STATE PARKS ENFORCEMENT	15	15	15	15	15	15	15	15
4. % TIME SPENT ON PUBLIC LANDS/CONS DISTR USE ENFRM	4	3	3	3	3	3	3	3
5. % TIME SPENT ON BOATING & OCEAN REC ENFORCEMENT	22	25	25	25	25	25	25	25
6. % TIME SPENT ON OTHER ENFORCEMENT	7	6	6	6	6	6	6	6
PROGRAM TARGET GROUPS								
1. HAWAII DEFACIO POPULATION (MILLIONS)	1.4	1.4	1400	1400	1400	1400	1400	1400
2. NO. OF VISITOR ARRIVALS FOR THE YEAR	8100000	8100000	8100000	8100000	8100000	8100000	8100000	8100000
3. NO. OF INFORMATIONAL & EDUCATIONAL PRESENTATIONS	50	50	50	50	50	50	50	50
PROGRAM ACTIVITIES								
1. NUMBER OF ENFORCEMENT MILES	950000	950000	950000	950000	950000	950000	950000	950000
2. NUMBER OF ENFORCEMENT HOURS	200000	200000	200000	200000	200000	200000	200000	200000
3. NUMBER OF ARRESTS MADE	50	50	50	50	50	50	50	50
4. NUMBER OF CITATIONS ISSUED	1650	1650	1650	1650	1650	1650	1650	1650
5. NUMBER OF INVESTIGATIONS ASSIGNED	3000	3000	3000	3000	3000	3000	3000	3000
6. NUMBER OF INSPECTIONS PERFORMED	12000	12000	12000	12000	12000	12000	12000	12000
7. NUMBER OF HUNTER SAFETY STUDENTS CERTIFIED	2500	2500	2500	2500	2500	2500	2500	2500
8. NO. MARIJUANA PLANTS ERADICATED FROM STATE LANDS	5000	5000	5000	5000	5000	5000	3000	3000
9. NUMBER OF DOCARE VOLUNTEER HOURS	800	800	800	800	800	800	800	800
10. NUMBER OF HUNTER EDUCATION VOLUNTEER HOURS	8000	8000	8000	8000	8000	8000	8000	8000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	4	2	2	2	2	2	2	2
REVENUE FROM OTHER AGENCIES: FEDERAL	716							
CHARGES FOR CURRENT SERVICES	2	2	2	2	2	2	2	2
NON-REVENUE RECEIPTS	380	380	380	380	380	380	380	380
TOTAL PROGRAM REVENUES	1,102	384	384	384	384	384	384	384
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,014	382	382	382	382	382	382	382
ALL OTHER FUNDS	88	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	1,102	384	384	384	384	384	384	384

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

Program Plan Narrative

LNR405: CONSERVATION & RESOURCES ENFORCEMENT

04 02 05

A. Statement of Program Objectives

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

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

1. Convert Community Fisheries Enforcement Unit's (CFEU) temporary positions to permanent.
2. Add position and funds for personal services for one (1) Program Specialist IV (SR 20) position and \$25,000 for related operating expenditures.

C. Description of Activities Performed

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

1. The enforcement of fish and wildlife, forestry, state parks, natural area reserves, historic sites, land management, water resource management, conservation district, and recreational boating rules consistent with and in support of the provisions of Title 12, Chapter 6E and 6K, Chapter 134, Chapter 200, and provisions of Title 37, Hawaii Penal Code, Hawaii Revised Statutes.
2. Engaging in educational activities for the dissemination of information relating to sustainability, waterborne activities and safety, and resource conservation laws, rules and practices through the school system, community organizations and the information media.
3. Furnishing in-service training for division personnel to maintain and/or increase the level of proficiency needed for effective implementation of program objectives.

4. Administering the Hunter Education Program. The program was designed to educate the public on outdoor safety and resource conservation as mandated by Chapter 183D-28, Hawaii Revised Statutes.

5. Planning and implementing missions to eradicate marijuana on state-owned lands and forest areas.

6. Engaging with the National Oceanic and Atmospheric Administration in the Joint Enforcement Agreement to facilitate the operations of DLNR/DOCARE to enforce laws designed to protect Hawaii's natural resources.

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

Fulfillment of program objectives requires well developed working relationships with the various divisions within the Department of Land and Natural Resources, with County, State and Federal law enforcement agencies and their respective prosecuting agencies, with organizations involved in the protection and enhancement of Hawaii's natural resources, and with the community as a whole.

F. Description of Major External Trends Affecting the Program

DOCARE is charged with upholding Federal and State laws, administrative rules, and county ordinances that serve to protect Hawaii's unique and limited natural, cultural, and historic resources. DOCARE's jurisdiction encompasses nearly 1.3 million acres of state lands and 3 million acres of ocean and coastal waters as well as 750 miles of

Program Plan Narrative

LNR405: CONSERVATION & RESOURCES ENFORCEMENT

04 02 05

coastline. In Fiscal Year 2018, the Division was taxed with assisting Counties statewide with an elevated number of emergency/special response efforts including the Flooding in Waikoko/Wainiha on Kauai, the Kilauea East Rift Zone eruption, Hurricane Lane, and Tropical Storm Olivia.

The Division anticipates these types of emergency/special response efforts to be on the rise, some for extended periods of time, diverting its staffing and funding resources to these focused missions and limiting its responsiveness to the general community and vast areas of land, ocean and coastal waters and coastline within its jurisdiction that also serve to be a part of its mission.

Most recently, DOCARE initiated efforts to improve compliance and education and outreach in the community through the Community Fisheries Enforcement Unit (CFEU) Pilot Program and its Makai Watch Program. The CFEU Pilot Program has proven to be successful in increasing compliance by fisheries on Maui and the Makai Watch Program has served as a crucial link between the Department and the community.

Act 122, SLH 2014, provides operational funding and temporary full time positions to establish Community Fisheries Enforcement Units (CFEU) on the Islands of Oahu, Hawaii and Kauai and to continue the operation of the initial pilot program on the Island of Maui.

The Maui CFEU was designed as a one year pilot project in 2013, focused on the protection of Maui's near shore fisheries through community collaboration and the creation of a more focused and efficient enforcement model. The rationale for selecting this particular area was to respond to the Maui community's request for increased fisheries enforcement and presence, test the model for dedicated fisheries enforcement throughout the State, and provide outreach and education to members of the community about marine ecology. The success of the project has resulted in the decision to expand the project to additional islands and maintain the program on a long-term basis.

Conversion of the CFEU positions from temporary to permanent will contribute to the Division's successful implementation and operation of the program on a statewide level and attract staffing resources dedicated

to sustaining the CFEU Program.

The Makai Watch Program was implemented in 2014 and has proven to be a crucial link between the Department and the public in dealing with enforcement issues and education of the public relating to the enforcement of its rules and laws. The Program Specialist IV position will establish a dedicated liaison between the community and the Department to sustain its Makai Watch Program and administering of other programs and operations for the Division.

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

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

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

Analysis is performed using manual and electronic processes as the Division awaits the full implementation of the CODY Records Management System. The system, when fully functional, will help to improve the identification and management of enforcement priorities to ensure that personnel workload is consistent with needs, available work time, and financial resources.

J. Further Considerations

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR407
040206
NATURAL AREA RESERVES & WATERSHED MANAGEMT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	29.00*	49.00*	48.00*	48.00*	48.0*	48.0*	48.0*	48.0*
	37.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
PERSONAL SERVICES	2,539,456	3,304,201	3,425,707	3,435,161	3,435	3,435	3,435	3,435
OTHER CURRENT EXPENSES	6,477,825	6,941,991	7,231,271	7,411,271	7,411	7,411	7,411	7,411
EQUIPMENT	80,098							
MOTOR VEHICLES	206,768							
TOTAL OPERATING COST	9,304,147	10,246,192	10,656,978	10,846,432	10,846	10,846	10,846	10,846
BY MEANS OF FINANCING								
	28.50*	48.50*	47.50*	47.50*	47.5*	47.5*	47.5*	47.5*
	37.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
GENERAL FUND	8,246,421	8,380,472	8,501,978	8,511,432	8,511	8,511	8,511	8,511
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND			180,000	360,000	360	360	360	360
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS			500,000	500,000	500	500	500	500
	0.50*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,057,726	1,865,720	1,475,000	1,475,000	1,475	1,475	1,475	1,475
CAPITAL IMPROVEMENT COSTS								
PLANS		101,000	4,000	4,000				
LAND ACQUISITION		1,000	3,000	4,000				
DESIGN	19,000	1,000	4,000	4,000				
CONSTRUCTION	180,000	6,585,000	6,465,000	5,271,000				
EQUIPMENT	1,000	51,000	4,000	4,000				
TOTAL CAPITAL EXPENDITURES	200,000	6,739,000	6,480,000	5,287,000				
BY MEANS OF FINANCING								
G.O. BONDS	200,000	6,739,000	6,480,000	5,287,000				
TOTAL PERM POSITIONS	29.00*	49.00*	48.00*	48.00*	48.0*	48.0*	48.0*	48.0*
TOTAL TEMP POSITIONS	37.00**	23.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
TOTAL PROGRAM COST	9,504,147	16,985,192	17,136,978	16,133,432	10,846	10,846	10,846	10,846

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. NO./PERCNTG ACRES IN NARS/WATERSD PARTNERSHP AREAS	15000	15000	15000	15000	15000	15000	15000	15000
2. MILES FENCNG CONSTRCD/MNTND FOR PROTCTN FR NON-NTV	26	27	28	29	30	31	25	25
3. NO./PERNCTG OF ACRES INSPECTED/MONITORED FOR WEEDS	92	92	92	92	92	92	92	92
4. NO. ACRES PROTCTD BY NAT AREA PARTNP PROG CNTRCTS	41	41	41	41	41	41	41	41
5. NO. OF ACRES ENROLLED IN WATERSHED PARTNERSHIPS	100	100	100	100	100	100	100	100
6. #/% T&E PLNT & ANIMAL SPECIES MNGD/OUT-PLNTD/RELS	100	100	100	100	100	100	100	100
7. NO. INTERNS ENROLLD IN FORESTRY & WILDLIFE PROGRMS	60	60	60	60	60	60	60	60
8. NO. VOLNTR HRS DEVOTD TO NATIVE RES MANGNT PROJCTS	22553	20000	20000	20000	20000	20000	20000	20000
9. NO. OF RESEARCH AND EDUCATION PERMITS ISSUED	95	95	95	95	95	95	95	95
10. NO. PARCLS ACQRD/PROTCTD NAT RES/CUL/SC/ED/ECO VAL	4	4	4	4	4	4	4	4
PROGRAM TARGET GROUPS								
1. NATIVE NATURAL COMMUNITY SUPPORTRS/ORGANZTNS/AGENCES	180	180	180	180	180	180	180	180
2. WATERSHED PARTNERSHIPS	10	10	10	10	10	10	10	10
3. WATER USERS	NA	NA	NA	NA	NA	NA	NA	NA
4. INTERNSHIP/VOLUNTEER PROGRAM PARTICIPANTS	60	60	60	60	60	60	60	60
5. OUTDOOR RECREATIONISTS	NA	NA	NA	NA	NA	NA	NA	NA
6. SCIENTISTS AND RESEARCHERS	NA	NA	NA	NA	NA	NA	NA	NA
7. NATIVE HAWAIIAN LAND-USE PRACTITIONERS	NA	NA	NA	NA	NA	NA	NA	NA
8. CONSERVATION LAND ACQUISITN ORGANIZATNS/SUPPORTRS	NA	NA	NA	NA	NA	NA	NA	NA
PROGRAM ACTIVITIES								
1. MANAGE NATURAL AREA RESERVE SYSTEM (NARS)	23	23	23	23	23	23	23	23
2. SUPPORT CONSERVTN MGNT W/IN WATERSHD PARTNERSHP AR	10	10	10	10	10	10	10	10
3. SUPPORT NARS & LEGACY LAND CONSERVATION COMMISSNS	2	2	2	2	2	2	2	2
4. ADMINISTER NATURAL AREA PARTNERSHIP PROGRAM	10	10	10	10	10	10	10	10
5. ENDANGERED PLANT & ANIMAL SPECIES MANAGEMENT	531	531	531	531	531	531	531	531
6. MANAGE INTERNSHIP & VOLUNTEER PROGRAMS	11	11	11	11	11	11	11	11
7. PROVIDE NATURE EDUCATION OPPORTUNITIES	10	10	10	10	10	10	10	10
8. ACQUIRE/SECURE AREAS FOR PROTCTN NAT RES/WTR MNGNT	4	4	4	4	4	4	4	4
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	967	828						
TOTAL PROGRAM REVENUES	967	828						
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	65							
ALL OTHER FUNDS	902	828						
TOTAL PROGRAM REVENUES	967	828						

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

Program Plan Narrative

LNR407: NATURAL AREA RESERVES & WATERSHED MANAGEMENT

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A. Statement of Program Objectives

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

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

1. Special Fund ceiling increase for the Natural Area Reserve (NAR) Funds (S342) to allow expenditure of funds gained by revenue generation for LNR 407 Program, Maui (\$180,000/\$360,000 A)
2. Watershed Protection and Initiatives, Statewide (\$5,583,000/\$4,992,000 C)
3. Kaena Point Predator Proof Fence Retrofits - Oahu (\$22,000/\$20,000 C)
4. Kanaio NAR Dry Forest Fence - Maui (\$300,000 C)
5. Invertebrate and Plant Propagation Facility and Baseyard Improvements - Oahu (\$200,000 C)
6. Nursery and Facility Renovation - Kauai (\$75,000/\$75,000 C)

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

1. Partner with federal, state, county, and private landowners in management of 11 Watershed Partnerships encompassing over 2,000,000 acres of forested watersheds.
2. Partner with private, county, state and federal conservation entities to operate nine endangered plant nurseries.
3. Participate in multi-agency working groups for natural area, watershed, and endangered species program planning, coordination, and implementation.
4. Provide state match for federal grants that bring in funds for public and private landowner conservation and assistance initiatives.
5. Provide permits and logistics to the University of Hawaii for researchers, managers, planners, and field crew for conservation projects Statewide.
6. Partner with private organizations and federal agencies to support over a hundred summer YCC participants and young adult year-round interns.

F. Description of Major External Trends Affecting the Program

1. Native ecosystems continue to be degraded by invasive noxious weeds and introduced animals. Resources to protect and manage endangered

Program Plan Narrative

LNR407: NATURAL AREA RESERVES & WATERSHED MANAGEMENT

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plants and wildlife are insufficient. The program is a critical component to preserving native species and ecosystems.

2. The growth in size, number, and cooperative spirit of the 11 watershed partnerships covering 2,000,000 acres is an unprecedented opportunity to manage forest areas critical for watershed and native species habitat.

3. Increase in interest to protect watershed forests and Hawaii's drinking water.

4. Climate change threatens native ecosystems while increasing their importance for resiliency to reduce impacts from wildfire, drought, erosion, flooding, and other extreme weather events.

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

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

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

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

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

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

H. Discussion of Program Revenues

The LNR407 program receives federal grant funds for the purpose of endangered species recovery actions. Many of the federal programs are competitive grants that require state matching funds, which in large part are provided by State general funds.

I. Summary of Analysis Performed

No detailed program analysis has been conducted, so as to result in a major change recommendation.

J. Further Considerations

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO:

0403

PROGRAM TITLE:

GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	48.00*	55.00*	62.00*	62.00*	62.0*	62.0*	62.0*	62.0*
	2.00**	16.00**	17.00**	17.00**	17.0**	17.0**	17.0**	17.0**
PERSONAL SERVICES	4,270,238	5,516,194	6,405,553	6,420,495	6,420	6,420	6,420	6,420
OTHER CURRENT EXPENSES	745,237	611,205	710,805	710,805	711	711	711	711
EQUIPMENT	411,631	30,000	30,000	30,000	30	30	30	30
MOTOR VEHICLES		400	400	400				
TOTAL OPERATING COST	5,427,106	6,157,799	7,146,758	7,161,700	7,161	7,161	7,161	7,161
BY MEANS OF FINANCING								
	34.00*	37.00*	41.25*	41.25*	41.3*	41.3*	41.3*	41.3*
	2.00**	15.00**	16.00**	16.00**	16.0**	16.0**	16.0**	16.0**
GENERAL FUND	3,677,245	3,820,252	4,358,352	4,368,292	4,368	4,368	4,368	4,368
	14.00*	17.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	1,749,861	2,049,537	2,474,946	2,479,948	2,480	2,480	2,480	2,480
	*	*	1.75*	1.75*	1.7*	1.7*	1.7*	1.7*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS		135,139	312,183	312,183	312	312	312	312
	*	1.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS		152,871	1,277	1,277	1	1	1	1
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	1,000	1,000,000					
DESIGN	148,000	148,000						
CONSTRUCTION	1,350,000	1,350,000						
EQUIPMENT	1,000	1,000						
TOTAL CAPITAL EXPENDITURES	1,500,000	1,500,000	1,000,000					
BY MEANS OF FINANCING								
G.O. BONDS	1,500,000	1,500,000	1,000,000					
TOTAL PERM POSITIONS	48.00*	55.00*	62.00*	62.00*	62.0*	62.0*	62.0*	62.0*
TOTAL TEMP POSITIONS	2.00**	16.00**	17.00**	17.00**	17.0**	17.0**	17.0**	17.0**
TOTAL PROGRAM COST	6,927,106	7,657,799	8,146,758	7,161,700	7,161	7,161	7,161	7,161

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	48.00*	55.00*	62.00*	62.00*	62.0*	62.0*	62.0*	62.0*
	2.00**	16.00**	17.00**	17.00**	17.0**	17.0**	17.0**	17.0**
PERSONAL SERVICES	4,270,238	5,516,194	6,405,553	6,420,495	6,420	6,420	6,420	6,420
OTHER CURRENT EXPENSES	745,237	611,205	710,805	710,805	711	711	711	711
EQUIPMENT	411,631	30,000	30,000	30,000	30	30	30	30
MOTOR VEHICLES		400	400	400				
TOTAL OPERATING COST	5,427,106	6,157,799	7,146,758	7,161,700	7,161	7,161	7,161	7,161
BY MEANS OF FINANCING								
	34.00*	37.00*	41.25*	41.25*	41.3*	41.3*	41.3*	41.3*
	2.00**	15.00**	16.00**	16.00**	16.0**	16.0**	16.0**	16.0**
GENERAL FUND	3,677,245	3,820,252	4,358,352	4,368,292	4,368	4,368	4,368	4,368
	14.00*	17.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
	**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	1,749,861	2,049,537	2,474,946	2,479,948	2,480	2,480	2,480	2,480
	*	*	1.75*	1.75*	1.7*	1.7*	1.7*	1.7*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS		135,139	312,183	312,183	312	312	312	312
	*	1.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS		152,871	1,277	1,277	1	1	1	1
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	1,000	1,000,000					
DESIGN	148,000	148,000						
CONSTRUCTION	1,350,000	1,350,000						
EQUIPMENT	1,000	1,000						
TOTAL CAPITAL EXPENDITURES	1,500,000	1,500,000	1,000,000					
BY MEANS OF FINANCING								
G.O. BONDS	1,500,000	1,500,000	1,000,000					
TOTAL PERM POSITIONS	48.00*	55.00*	62.00*	62.00*	62.0*	62.0*	62.0*	62.0*
TOTAL TEMP POSITIONS	2.00**	16.00**	17.00**	17.00**	17.0**	17.0**	17.0**	17.0**
TOTAL PROGRAM COST	6,927,106	7,657,799	8,146,758	7,161,700	7,161	7,161	7,161	7,161

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. PERCENT OF VENDOR PAYMENTS MADE WITHIN 30 DAYS	90	90	90	90	90	90	90	90
2. PERCENT OF PERSONNEL ACTIONS MADE WITHIN 30 DAYS	90	90	90	90	90	90	90	90
3. PERCENT OF INFORMATION TECHNOLOGY REQUESTS COMPLTD	80	80	80	80	80	80	80	80
PROGRAM TARGET GROUPS								
1. NUMBER OF DIVISIONS IN DEPARTMENT	11	11	11	11	11	11	11	11
2. NUMBER OF AUTHORIZED DEPARTMENTAL PERSONNEL	827.5	827.5	827.5	827.5	827.5	827.5	827.5	827.5
3. NUMBER OF BOARDS AND COMMISSIONS SERVICED	9	9	9	9	9	9	9	9
PROGRAM ACTIVITIES								
1. NO. BOARD OF LAND & NAT RES MEETINGS/PUB HEARINGS	22	22	22	22	22	22	22	22
2. NUMBER OF PERSONNEL ACTIONS PROCESSED	4000	4000	4000	4000	4000	4000	4000	4000
3. NUMBER OF PURCHASE ORDERS PROCESSED	3500	3500	3500	3500	3500	3500	3500	3500
4. NUMBER OF PETTY CASH CHECKS PROCESSED	450	450	450	450	450	450	450	450
5. NUMBER OF INFORMATION TECHNOLOGY REQUESTS RECEIVED	1400	3500	3500	3500	3500	3500	3500	3500
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
FINES, FORFEITS AND PENALTIES	11	40	40	40	40	40	40	40
TOTAL PROGRAM REVENUES	11	40	40	40	40	40	40	40
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	11	40	40	40	40	40	40	40
TOTAL PROGRAM REVENUES	11	40	40	40	40	40	40	40

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

Program Plan Narrative

LNR906: LNR - NATURAL AND PHYSICAL ENVIRONMENT

04 03 02

A. Statement of Program Objectives

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

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

Operating budget requests include the following:

1. Transfer-in seven permanent Accountant positions from various programs (3.25 FTE general funded; 2.00 FTE special funded; 1.75 FTE federal funded). The transfer of the positions will give the Department the opportunity to institute better compliance and to enhance internal controls.
2. Full year funding (MOF A) for two permanent Accountant positions.
3. Reinstate funding (MOF A) for the Aha Moku Advisory Committee
4. Change MOF for Aha Moku Executive Director position from Trust Funds (T) to General Funds (A).
5. Add position and general funds for the Cultural Resource Project Coordinator (\$53,000) and other operating expenditures (\$100,000) from Act 140, SLH 2018.

Capital Improvement Project budget request: \$1,000,000 (C) for Environmental Studies for Various Projects.

C. Description of Activities Performed

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

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

federal agencies.

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

The Personnel Office (PO) is responsible for maintaining a comprehensive personnel management program for DLNR providing employee support services including but not limited to recruitment, labor relations, training, and personnel file management to the Chairperson's Office, ASO, IT, Office of Conservation and Coastal Lands, and to 11 operating divisions/commissions. The staffing for these divisions and offices totals over 900 permanent and temporary employees.

The Kaho'olawe Island Reserve Commission (KIRC) is responsible for the management, control of use and rehabilitation of the Kaho'olawe Island Reserve, which includes the island of Kaho'olawe and the surrounding waters out to two-miles. The KIRC coordinates and facilitates the on-going restoration of Kaho'olawe's devastated landscape, provide for safe, meaningful use of the reserve by volunteers and visitors and protects the unique natural, cultural and historic resources of Kaho'olawe.

DLNR adopted a pro-active, strategic approach toward telling the agencies multitude of stories. With the added capacity of professional video production, DLNR has created more videos for public distribution via agency websites, social media sites and through the media. Outreach and communications via the general news media, social media, websites and through partnerships, increased dramatically and positive perception of the department appears to have improved because of this approach.

D. Statement of Key Policies Pursued

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

Program Plan Narrative

LNR906: LNR - NATURAL AND PHYSICAL ENVIRONMENT

04 03 02

E. Identification of Important Program Relationships

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

J. Further Considerations

None.

F. Description of Major External Trends Affecting the Program

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

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

DLNR's operating and CIP budget demands grew significantly over the years. Increase in Administrative staff will afford the Department to improve efficiency resulting in the better use of its time and resources.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	321.00*	366.00*	363.00*	363.00*	363.0*	363.0*	363.0*	363.0*
	19.00**	14.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
PERSONAL SERVICES	17,925,241	23,574,456	24,722,431	24,783,732	24,781	24,781	24,781	24,781
OTHER CURRENT EXPENSES	18,485,215	28,827,236	30,263,346	29,413,346	29,313	29,313	29,313	29,313
EQUIPMENT	399,512	520,927	620,927	620,927	621	621	621	621
MOTOR VEHICLES	306,269	109,500	359,500	359,500	360	360	360	360
TOTAL OPERATING COST	37,116,237	53,032,119	55,966,204	55,177,505	55,075	55,075	55,075	55,075
BY MEANS OF FINANCING								
	139.50*	177.50*	180.00*	180.00*	180.0*	180.0*	180.0*	180.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	10,632,174	11,565,671	13,476,350	13,450,745	13,350	13,350	13,350	13,350
	169.50*	173.50*	168.00*	168.00*	168.0*	168.0*	168.0*	168.0*
	4.25**	0.25**	0.25**	0.25**	0.2**	0.2**	0.2**	0.2**
SPECIAL FUND	23,004,172	32,152,373	32,484,330	32,519,910	32,519	32,519	32,519	32,519
	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	12.75**	13.75**	13.75**	13.75**	13.8**	13.8**	13.8**	13.8**
FEDERAL FUNDS	2,969,899	7,457,762	8,361,360	8,561,360	8,561	8,561	8,561	8,561
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		1,218,456	1,000,000					
	*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	2.00**	**	**	**	**	**	**	**
REVOLVING FUND	509,992	637,857	644,164	645,490	645	645	645	645
CAPITAL IMPROVEMENT COSTS								
PLANS	291,000	128,000	450,000	250,000				
LAND ACQUISITION	23,000	3,000						
DESIGN	2,680,000	2,098,000	140,000	375,000				
CONSTRUCTION	29,206,000	29,356,000	8,285,000	4,950,000				
EQUIPMENT	150,000	4,000	1,000					
TOTAL CAPITAL EXPENDITURES	32,350,000	31,589,000	8,876,000	5,575,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO:

08

PROGRAM TITLE:

CULTURE AND RECREATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
G.O. BONDS	25,350,000	22,689,000	8,376,000	5,075,000				
FEDERAL FUNDS	7,000,000	8,900,000	500,000	500,000				
TOTAL PERM POSITIONS	321.00*	366.00*	363.00*	363.00*	363.0*	363.0*	363.0*	363.0*
TOTAL TEMP POSITIONS	19.00**	14.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
TOTAL PROGRAM COST	69,466,237	84,621,119	64,842,204	60,752,505	55,075	55,075	55,075	55,075

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO: 0801

PROGRAM TITLE: CULTURAL ACTIVITIES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	32.00*	40.00*	40.00*	40.00*	40.0*	40.0*	40.0*	40.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,543,040	2,424,042	2,584,298	2,589,883	2,589	2,589	2,589	2,589
OTHER CURRENT EXPENSES	852,313	1,216,218	828,077	778,077	678	678	678	678
EQUIPMENT	58,443	66,541	66,541	66,541	67	67	67	67
TOTAL OPERATING COST	2,453,796	3,706,801	3,478,916	3,434,501	3,334	3,334	3,334	3,334
BY MEANS OF FINANCING	23.00*	32.00*	32.00*	32.00*	32.0*	32.0*	32.0*	32.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,991,875	2,522,279	2,229,097	2,184,230	2,084	2,084	2,084	2,084
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	109,849	650,509	658,459	658,911	659	659	659	659
	7.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	352,072	534,013	591,360	591,360	591	591	591	591
CAPITAL IMPROVEMENT COSTS								
PLANS		125,000						
DESIGN			140,000	125,000				
CONSTRUCTION			35,000					
TOTAL CAPITAL EXPENDITURES		125,000	175,000	125,000				
BY MEANS OF FINANCING								
G.O. BONDS		125,000	175,000	125,000				
TOTAL PERM POSITIONS	32.00*	40.00*	40.00*	40.00*	40.0*	40.0*	40.0*	40.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,453,796	3,831,801	3,653,916	3,559,501	3,334	3,334	3,334	3,334

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	32.00*	40.00*	40.00*	40.00*	40.0*	40.0*	40.0*	40.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,543,040	2,424,042	2,584,298	2,589,883	2,589	2,589	2,589	2,589
OTHER CURRENT EXPENSES	852,313	1,216,218	828,077	778,077	678	678	678	678
EQUIPMENT	58,443	66,541	66,541	66,541	67	67	67	67
TOTAL OPERATING COST	2,453,796	3,706,801	3,478,916	3,434,501	3,334	3,334	3,334	3,334
BY MEANS OF FINANCING	23.00*	32.00*	32.00*	32.00*	32.0*	32.0*	32.0*	32.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,991,875	2,522,279	2,229,097	2,184,230	2,084	2,084	2,084	2,084
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	109,849	650,509	658,459	658,911	659	659	659	659
	7.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	352,072	534,013	591,360	591,360	591	591	591	591
CAPITAL IMPROVEMENT COSTS								
PLANS		125,000						
DESIGN			140,000	125,000				
CONSTRUCTION			35,000					
TOTAL CAPITAL EXPENDITURES		125,000	175,000	125,000				
BY MEANS OF FINANCING								
G.O. BONDS		125,000	175,000	125,000				
TOTAL PERM POSITIONS	32.00*	40.00*	40.00*	40.00*	40.0*	40.0*	40.0*	40.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,453,796	3,831,801	3,653,916	3,559,501	3,334	3,334	3,334	3,334

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO:

0802

PROGRAM TITLE:

RECREATIONAL ACTIVITIES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	289.00*	326.00*	323.00*	323.00*	323.0*	323.0*	323.0*	323.0*
	19.00**	14.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
PERSONAL SERVICES	16,382,201	21,150,414	22,138,133	22,193,849	22,192	22,192	22,192	22,192
OTHER CURRENT EXPENSES	17,632,902	27,611,018	29,435,269	28,635,269	28,635	28,635	28,635	28,635
EQUIPMENT	341,069	454,386	554,386	554,386	554	554	554	554
MOTOR VEHICLES	306,269	109,500	359,500	359,500	360	360	360	360
TOTAL OPERATING COST	34,662,441	49,325,318	52,487,288	51,743,004	51,741	51,741	51,741	51,741
BY MEANS OF FINANCING	116.50*	145.50*	148.00*	148.00*	148.0*	148.0*	148.0*	148.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	8,640,299	9,043,392	11,247,253	11,266,515	11,266	11,266	11,266	11,266
	167.50*	171.50*	166.00*	166.00*	166.0*	166.0*	166.0*	166.0*
	4.25**	0.25**	0.25**	0.25**	0.2**	0.2**	0.2**	0.2**
SPECIAL FUND	22,894,323	31,501,864	31,825,871	31,860,999	31,860	31,860	31,860	31,860
	5.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	12.75**	13.75**	13.75**	13.75**	13.8**	13.8**	13.8**	13.8**
FEDERAL FUNDS	2,617,827	6,923,749	7,770,000	7,970,000	7,970	7,970	7,970	7,970
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		1,218,456	1,000,000					
	*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	2.00**	**	**	**	**	**	**	**
REVOLVING FUND	509,992	637,857	644,164	645,490	645	645	645	645
CAPITAL IMPROVEMENT COSTS								
PLANS	291,000	3,000	450,000	250,000				
LAND ACQUISITION	23,000	3,000						
DESIGN	2,680,000	2,098,000		250,000				
CONSTRUCTION	29,206,000	29,356,000	8,250,000	4,950,000				
EQUIPMENT	150,000	4,000	1,000					
TOTAL CAPITAL EXPENDITURES	32,350,000	31,464,000	8,701,000	5,450,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO:

0802

PROGRAM TITLE:

RECREATIONAL ACTIVITIES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
G.O. BONDS	25,350,000	22,564,000	8,201,000	4,950,000				
FEDERAL FUNDS	7,000,000	8,900,000	500,000	500,000				
TOTAL PERM POSITIONS	289.00*	326.00*	323.00*	323.00*	323.0*	323.0*	323.0*	323.0*
TOTAL TEMP POSITIONS	19.00**	14.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
TOTAL PROGRAM COST	67,012,441	80,789,318	61,188,288	57,193,004	51,741	51,741	51,741	51,741

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % PROJ RECVD/REVWD W/IN LEGALLY MANDATD TIMEFRAMS	85	85	85	85	85	85	85	85
2. % BURIALS RESPND TO W/IN LEGALLY MANDATD TIMEFRAMS	95	95	95	95	95	95	95	95
3. % SITES W/KNOWN SITE NO. RECORDED IN DIVISN'S GIS	50	50	50	50	50	50	50	50
4. NO. OF NOMINATIONS MADE TO HAWAII STATE REGISTER	10	10	10	10	10	10	10	10
5. NO. OF NOMINATIONS MADE TO NATIONAL REGISTER	10	10	10	10	10	10	10	10
PROGRAM TARGET GROUPS								
1. RESIDENT POPULATION OF HAWAII AND ITS VISITORS	NA	NA	NA	NA	NA	NA	NA	NA
PROGRAM ACTIVITIES								
1. NUMBER OF PROJECTS REVIEWED	2000	2000	2000	2000	2000	2000	2000	2000
2. NUMBER OF BURIAL SITES RECORDED	100	100	100	100	100	100	100	100
3. NUMBER OF ISLAND BURIAL COUNCIL MEETINGS HELD	40	40	40	40	40	40	40	40
4. NUMBER OF SITES ADDED TO HISTORIC SITES INVENTORY	500	500	500	500	500	500	500	500
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	397	591	550	550	550	550	550	550
CHARGES FOR CURRENT SERVICES	62	50	61	182	182	182	182	182
FINES, FORFEITS AND PENALTIES	4	100	100					
TOTAL PROGRAM REVENUES	463	741	711	732	732	732	732	732
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	463	741	711	732	732	732	732	732
TOTAL PROGRAM REVENUES	463	741	711	732	732	732	732	732

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

Program Plan Narrative

LNR802: HISTORIC PRESERVATION

08 01 05

A. Statement of Program Objectives

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

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

1. Requested \$150,000 for FY20 and \$100,000 for FY21 for digitization of the remaining legacy records, files and documents for the division.
2. Requested a total of \$300,000 in CIP funds which includes: \$50,000 for various improvements to the Hilo office building to alleviate safety hazards and for an electrical connection to the new stand-alone archive facility; \$250,000 for the designs and plans for a replacement office building for the SHPD Hilo unit.

C. Description of Activities Performed

1. Review building permits, submittals and reports for their impact on historic properties.
2. Inventory, register, and protect historic properties.
3. Inform and educate the public with regards to Hawaii's heritage and historic preservation concerns.
4. Prepare the State Historic Preservation Plan and other preservations plans, especially for regional synthesis.
5. Administer the State Historic Preservation Program, which includes the Local Certified Government, Inadvertent Burials, and Historic Preservation Special Fund programs.
6. Supports the Island Burial Councils and Hawaii Historic Places Boards.

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

The Historic Preservation Program is responsible for carrying out the National Historic Preservation Act and serves as the State's liaison with various federal agencies to assure compliance with the provisions of the Act. Under the State Law, it approves all State and county development activities and coordinates with State and county agencies to review their permit applications prior to issuance. Primary State agencies with which the program interacts include the Department of Transportation, Accounting and General Services, Education, Hawaiian Home Lands, Office of Hawaiian Affairs and the University of Hawaii. At the federal level, it works with all branches of the armed services, the Army Corps of Engineers, FEMA, FHWA, HUD, ACHP, and the Soil Conservation Service. At the County levels the Departments of Planning, Public Works, and Housing and Community Development are primary points of contact. Private sector interactions are with historic preservation groups, cultural organizations, and landowners.

F. Description of Major External Trends Affecting the Program

The continued availability of federal funds to assist in the subsidization of the program will influence its staff size and level of performance. As a result, the division is working diligently with the National Park Service (NPS) under the NPS Corrective Action Plan (CAP) towards its reclassification from "high risk" status, as failure to comply with the mandated CAP may result in the loss of funds. Accordingly, the State Historic Preservation Division (SHPD) has met all but the final required element of developing and implementing an integrated information management system, and it is in the process of executing a contract to procure an information technology development and engineering company to develop and implement a system for SHPD.

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

Historic Preservation is a relatively small division with three very large task areas and functions on a statewide basis. The division does approximately 430 reviews per month and works with both State and federal projects. It is tasked with managing very large amounts of data.

Program Plan Narrative

LNR802: HISTORIC PRESERVATION

08 01 05

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

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

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR804
080201
FOREST AND OUTDOOR RECREATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	41.00*	45.00*	45.00*	45.00*	45.0*	45.0*	45.0*	45.0*
	14.00**	13.00**	13.00**	13.00**	13.0**	13.0**	13.0**	13.0**
PERSONAL SERVICES	2,215,614	3,686,824	3,671,934	3,679,278	3,678	3,678	3,678	3,678
OTHER CURRENT EXPENSES	923,960	2,992,794	3,889,045	3,889,045	3,889	3,889	3,889	3,889
EQUIPMENT	13,062	166,386	166,386	166,386	166	166	166	166
MOTOR VEHICLES	128,376	21,500	21,500	21,500	22	22	22	22
TOTAL OPERATING COST	3,281,012	6,867,504	7,748,865	7,756,209	7,755	7,755	7,755	7,755
BY MEANS OF FINANCING	29.50*	29.50*	33.00*	33.00*	33.0*	33.0*	33.0*	33.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,494,905	1,570,467	1,867,235	1,871,488	1,871	1,871	1,871	1,871
	6.50*	6.50*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	603,930	1,155,431	837,466	839,231	839	839	839	839
	5.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	12.00**	13.00**	13.00**	13.00**	13.0**	13.0**	13.0**	13.0**
FEDERAL FUNDS	672,185	3,503,749	4,400,000	4,400,000	4,400	4,400	4,400	4,400
	*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	2.00**	**	**	**	**	**	**	**
REVOLVING FUND	509,992	637,857	644,164	645,490	645	645	645	645
CAPITAL IMPROVEMENT COSTS								
PLANS	213,000	2,000	450,000	250,000				
LAND ACQUISITION	23,000	2,000						
DESIGN	414,000	2,000		250,000				
CONSTRUCTION	348,000	1,382,000						
EQUIPMENT		2,000						
TOTAL CAPITAL EXPENDITURES	998,000	1,390,000	450,000	500,000				
BY MEANS OF FINANCING								
G.O. BONDS	998,000	1,390,000	450,000	500,000				
TOTAL PERM POSITIONS	41.00*	45.00*	45.00*	45.00*	45.0*	45.0*	45.0*	45.0*
TOTAL TEMP POSITIONS	14.00**	13.00**	13.00**	13.00**	13.0**	13.0**	13.0**	13.0**
TOTAL PROGRAM COST	4,279,012	8,257,504	8,198,865	8,256,209	7,755	7,755	7,755	7,755

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. MILES OF TRAILS AND ACCESS ROADS MAINTAINED	75	75	75	75	75	75	75	75
2. NO. RECREATIONAL & HUNTING FACILITIES MAINTAINED	75	75	75	75	75	75	75	75
3. NO. RECREATION/HUNTING SIGNS INSTALLED/MAINTAINED	700	700	700	700	700	700	700	700
4. NO. OF COMMUNITY VOLUNTEER HOURS	1600	2100	2300	2300	2500	2500	2800	2800
5. NO. COMMERCIAL TRAIL TOUR INDIVIDUALS/GROUPS	11800	11800	11800	11800	11800	11800	11800	11800
6. NO. ANCIENT/HISTORIC TRAILS ABSTRACTS UNDERWY/COMP	15	15	15	15	15	15	15	15
7. NO. OF GAME BIRDS & MAMMALS HARVESTED	8000	8000	8000	8000	8000	8000	8000	8000
8. NO. OF HUNTER-DAYS REGISTERED	24500	24500	24500	24500	24500	24500	24500	24500
9. NO. SPECIAL HUNTING TAGS/PERMITS/APPLICATNS ISSUED	25	25	25	25	25	25	25	25
10. ACRES OF PUBLIC HUNTING AREAS AVAILABLE	120000	120000	120000	120000	120000	120000	120000	120000
PROGRAM TARGET GROUPS								
1. MULTIPLE FOREST/OUTDR RECRTNL USERS INCL RES/VISTR	12	12	12	12	12	12	12	12
2. TRADITIONAL AND CULTURAL PRACTITIONERS	NA	NA	NA	NA	NA	NA	NA	NA
3. LICENSED HUNTERS	9	9	9	9	9	9	9	9
4. WILDLIFE WATCHERS	130	130	130	130	130	130	130	130
5. CAMPERS	6	6	6	6	6	6	6	6
6. COMMERCIAL TRAIL TOUR OPERATORS/CLIENTS	13000	13000	13000	13000	13000	13000	13000	13000
PROGRAM ACTIVITIES								
1. EVAL/MAINT/CONTR RECREATIONAL TRAILS/ACCESS ROADS	575	575	575	575	575	575	575	575
2. MAINTAIN ANCILLARY RECREATION FACILITIES	100	100	100	100	100	100	100	100
3. INSTALL, MONITOR & MAINTAIN INFO & WARNING SIGNAGE	700	700	700	700	700	700	700	700
4. CONDUCT SURVEYS OF GAME BIRDS & MAMMALS	89	89	89	89	89	89	89	89
5. EVALUATE HUNTER PARTICIPATION/SUCCESS	2	2	2	2	2	2	2	2
6. MANAGE HUNTING AREAS	380	380	380	380	380	380	380	380
7. ACQUIRE/ESTABLISH ACCESS TO HUNTING AREAS	1	1	1	1	1	1	1	1
8. MANAGE/REGULATE COMMERCIAL TRAIL TOUR ACTIVITY	40	40	40	40	40	40	40	40
9. ADMINSTR/MANAGE CITIZEN ADVISORY/VOLUNTEER GROUPS	13	13	13	13	13	13	13	13
10. RESEARCH/DOCUMENT TITLE TO ANCIENT/HISTORIC TRAILS	30	30	30	30	30	30	30	30
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	250	250	250	250	250	250	250	250
LICENSES, PERMITS, AND FEES	418	377	377	377	377	377	377	377
REVENUES FROM THE USE OF MONEY AND PROPERTY	3	3	3	3	3	3	3	3
REVENUE FROM OTHER AGENCIES: FEDERAL	3,225	6,674	3,950	3,950	3,950	3,950	3,950	3,950
CHARGES FOR CURRENT SERVICES	264	288	288	288	288	288	288	288
FINES, FORFEITS AND PENALTIES		4	4	4	4	4	4	4
TOTAL PROGRAM REVENUES	4,160	7,596	4,872	4,872	4,872	4,872	4,872	4,872
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	3,511	6,960	4,236	4,236	4,236	4,236	4,236	4,236
ALL OTHER FUNDS	649	636	636	636	636	636	636	636
TOTAL PROGRAM REVENUES	4,160	7,596	4,872	4,872	4,872	4,872	4,872	4,872

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

Program Plan Narrative

LNR804: FOREST AND OUTDOOR RECREATION

08 02 01

A. Statement of Program Objectives

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

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

1. Change of MOF from B to A due to lack of funds for the following positions:
 - Forester VI, #47599 FTE .50 (\$30,912)
 - Trails and Access Specialist V, #47596 FTE .50 (\$37,596)
 - Trails and Access Specialist V, #47597 FTE .50 (\$37,596)
 - Trails and Access Specialist V, #52396 (\$69,540)
 - Forestry and Wildlife Worker II, #117719 (\$42,456) Fringe: \$130,860
2. Change of MOF from B to A due to lack of funds for the following positions:
 - Forester VI, #47599 FTE .50 (\$30,912)
 - Trails and Access Specialist V, #47596 FTE .50 (\$37,596)
 - Trails and Access Specialist V, #47597 FTE .50 (\$37,596)
 - Trails and Access Specialist V, #52396 (\$69,540)
 - Forestry and Wildlife Worker II, #117719 (\$42,456)
3. Na Ala Hele Program Plan Revision, SW (\$450,000 C)
4. Pololu Parking Mitigation Planning and Design, Hawaii (\$500,000 C)

C. Description of Activities Performed

1. Evaluate, maintain or construct recreational trails and access roads.
2. Maintain recreational facilities (campgrounds, hunter check-in stations, shelters, arboreta, picnic areas).
3. Install, monitor and maintain interpretive, directional and warning signage.
4. Inventory and conduct surveys of game birds and mammals.
5. Evaluate hunter harvest, setting of seasons, and establishment of rules.
6. Enhance game habitat areas (fencing, planting, and predator control

management facilities).

7. Manage and regulate commercial trail and access tour activity.
8. Research feasibility of restoring access to ancient or historic trails.
9. Develop new public hunting areas for management.
10. Manage citizen advisory and volunteer groups.

D. Statement of Key Policies Pursued

The program objectives and activities performed are consistent with the State public recreation policy goals as stipulated in the 2015 State Comprehensive Outdoor Recreation Plan to provide new opportunities for forest and outdoor recreation for residents and visitors and to encourage healthy physical activity and the enjoyment of the environment. Implementation of program activities follows the general departmental policy:

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

E. Identification of Important Program Relationships

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

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

The Hunting Program receives federal money from the Pittman-Robertson Federal Aid to Wildlife Program, which receives revenue from

Program Plan Narrative

LNR804: FOREST AND OUTDOOR RECREATION

08 02 01

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

F. Description of Major External Trends Affecting the Program

1. A decrease in federal funds is impacting the outdoor recreation program, which has a negative balance in state general and special funds for the trails and access program.
2. Social media outlets have resulted in a dramatic increase in public use of recreational areas.
3. Off Highway Vehicle activities like four wheel driving and dirt biking are increasing state wide. This activity tends to be challenging to regulate and can have a negative impact on natural resources if not controlled or regulated both on public and private land.
4. Land developments statewide have increased public interest in maintaining ownership of, and access to, publicly owned trail and access routes. The trail and access program's abstracting activities - researching and documenting public ownership of these road and trail features - including title documentation and landowner negotiations, is of critical importance, but current personnel support is inadequate to keep up with the demand.
5. Continued recreational interest in hiking and hunting trails, across both public and private lands, and the associated liability and public safety concerns is creating the continued need for expanding the ability to improve upon public access and better manage and maintain authorized trails and access routes.
6. Increased urbanization and development in rural areas increases conflicts between residents and game animals. Drought conditions exacerbate the problem when game seeks water in residential areas.
7. Decreases in commercial eco-tours have reduced revenue collected for operations.

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

The Federal Recreational Trails Program and the Wildlife Restoration Program provide a major portion of the operating funds for trail recreation activities and the hunting program, respectively. The reliance on federal funds for basic program field operations limits ability to respond to state

initiatives and emergencies, and any activity not tied to federal grants. State funds are needed to provide match for federal programs, which fund maintenance of trails, and accesses for watershed management, outdoor recreation, and emergency response.

H. Discussion of Program Revenues

The Commercial Trail Tour Activity Fee Revenue has declined from about \$75,000 in FY11 to an average of \$30,000-\$40,000 in the last five years. Revenues from the Highway Fuel Tax have also declined. The Division hopes to increase funding by expanding revenues from commercial trail activity. Sales of hunting licenses, tags, fines, and hunting related permits remain relatively stable.

I. Summary of Analysis Performed

The division did not carry out any formal analysis, however, according to the 2015 Hawaii State Comprehensive Outdoor Recreation Plan (SCORP), there are two areas regarding public hiking identified for improvement, (a) demand for more trails or access to mauka lands and (b) the need for trail facilities and maintenance.

J. Further Considerations

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR805
080202
DISTRICT RESOURCE MANAGEMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	16.00*	19.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	964,519	1,060,082	1,223,542	1,225,924	1,226	1,226	1,226	1,226
OTHER CURRENT EXPENSES	1,005,970	1,895,070	1,845,070	2,045,070	2,045	2,045	2,045	2,045
EQUIPMENT	1,152							
TOTAL OPERATING COST	1,971,641	2,955,152	3,068,612	3,270,994	3,271	3,271	3,271	3,271
BY MEANS OF FINANCING								
	16.00*	19.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	781,473	933,696	1,095,524	1,097,814	1,098	1,098	1,098	1,098
	*	*	*	*	*	*	*	*
	0.25**	0.25**	0.25**	0.25**	0.2**	0.2**	0.2**	0.2**
SPECIAL FUND	19,279	101,456	103,088	103,180	103	103	103	103
	*	*	*	*	*	*	*	*
	0.75**	0.75**	0.75**	0.75**	0.8**	0.8**	0.8**	0.8**
FEDERAL FUNDS	1,170,889	1,920,000	1,870,000	2,070,000	2,070	2,070	2,070	2,070
TOTAL PERM POSITIONS	16.00*	19.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	1,971,641	2,955,152	3,068,612	3,270,994	3,271	3,271	3,271	3,271

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. NUMBER OF COMMUNITIES CONSULTED	9	9	9	9	9	9	9	9
2. MRNE PRD AREAS & ARTFCL RFS NWLY CRTD,ENLG (ACRE)	2	2	2	2	2	2	2	2
3. NT CHNGS N MRNE PROT ARS & ARTFCL RF BIOMS & BIODV	10	10	10	10	10	10	10	10
4. NW OR AMNDD REG THT FRTHR PRTCT MRN, EST & ST SPCS	5	5	5	5	5	5	5	5
PROGRAM TARGET GROUPS								
1. COUNTY RESIDENT POPLTN, INCLDNG FISHRS (THOUSANDS)	1427	1426	1425	1424	1423	1422	1421	1420
2. COUNTY NON-RESIDENT POPLTN, INCLDNG FISHRS (THOUSAND)	202	204	206	208	210	212	214	216
3. COUNTY NON-GOVERNMENT ORGANIZATIONS	110	110	110	110	110	110	110	110
4. RLTD CNTY/ST/FED RES TRST AGNC/MRN RCRT/MRN RNL P	12	12	12	12	12	12	12	12
PROGRAM ACTIVITIES								
1. STATUTORY & ADMINISTRATIVE RULE MAKING (NUMBER)	1	3	5	5	5	5	5	5
2. ENVIRNMNTL REVW & IMPCT EVALTNS TECH GUIDNCE (NO.)	199	200	200	200	200	200	200	200
3. MARINE PROTECTED AREA & ARTIFICL REEF SURVYS (NO.)	21	22	23	24	25	26	27	28
4. STREAM & ESTUARINE SURVEYS (NUMBER)	109	130	130	130	130	130	130	130
5. NATIVE SPECIES BIOLOGICL & HABITT INVESTGTN (NO.)	15	15	15	15	15	15	15	15
6. PROTECTED SPECIES MONITORING & ASSESSMENTS (NO.)	10	10	10	10	10	10	10	10
7. FISH DATA COLLECTED-INTERNAL & EXTERNAL DATA REQTS	200	200	200	200	200	200	200	200
8. NO. OF MTGS AND CONTACTS W/ OTHER MGMT AGENCIES	20	20	20	20	20	20	20	20
9. NO. OF MTGS & CNTCTS W/ COMM GROUPS, MEMBERS & ORGS	30	30	30	30	30	30	30	30
10. OUTREACH, CAMPAIGNS, SCHOOL VISITS, EVENTS	130	130	130	130	130	130	130	130
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	27	27	27	27	27	27	27	27
REVENUES FROM THE USE OF MONEY AND PROPERTY	1	1	1	1	1	1	1	1
REVENUE FROM OTHER AGENCIES: FEDERAL	924							
CHARGES FOR CURRENT SERVICES	1	1	1	1	1	1	1	1
FINES, FORFEITS AND PENALTIES	1	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	954	30	30	30	30	30	30	30
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	954	30	30	30	30	30	30	30
TOTAL PROGRAM REVENUES	954	30	30	30	30	30	30	30

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

Program Plan Narrative

LNR805: DISTRICT RESOURCE MANAGEMENT

08 02 02

A. Statement of Program Objectives

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

The differences between each County in the State of Hawaii and consults with the appropriate moku on resource management is taken into consideration.

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

There are proposed federal fund ceiling adjustments decreasing \$50,000 (N) for FY 20, but adding \$150,000 (N) for FY 21. Full year funding for the Aquatic Resources Program Manager position (#91906C) and three Aquatic Biologist III positions (#91937, #91938, & #91939) are requested.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

The branch staff monitors, assesses and researches coral reef habitat and fisheries of all four counties. They also monitor, assess and research each county's freshwater, anchialine, estuarine and riparian ecosystems. They prepare feedback regarding proposed State, Federal and private actions that may affect each county's resources. They respond to aquatic co-system emergencies and events such as fish kills or groundings within county waters. They provide licensing and support services for local fishers. Although not specifically to all counties, branch staff provides advice, guidance and rule-making assistance; performs outreach to local communities, schools and residents; conducts watershed management activities through a collaborative approach with federal, state, county and non-governmental partners; carries out invasive algae removal; provides comments on proposed developments/projects and scientific collecting permits with the potential of detrimental impacts on aquatic resources and supports protection and management activities of protected marine species.

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

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

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

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

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

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

Program Plan Narrative

LNR805: DISTRICT RESOURCE MANAGEMENT

08 02 02

J. Further Considerations

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR806
080203
PARKS ADMINISTRATION AND OPERATIONS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	115.00*	135.00*	134.00*	134.00*	134.0*	134.0*	134.0*	134.0*
	4.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,690,301	7,729,892	8,210,145	8,232,105	8,232	8,232	8,232	8,232
OTHER CURRENT EXPENSES	7,065,452	9,267,343	10,595,343	9,595,343	9,595	9,595	9,595	9,595
EQUIPMENT	119,334	184,000	184,000	184,000	184	184	184	184
MOTOR VEHICLES	114,352	10,000	10,000	10,000	10	10	10	10
TOTAL OPERATING COST	13,989,439	17,191,235	18,999,488	18,021,448	18,021	18,021	18,021	18,021
BY MEANS OF FINANCING								
	71.00*	87.00*	86.00*	86.00*	86.0*	86.0*	86.0*	86.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	6,101,170	5,917,242	7,642,550	7,654,190	7,654	7,654	7,654	7,654
	44.00*	48.00*	48.00*	48.00*	48.0*	48.0*	48.0*	48.0*
	4.00**	**	**	**	**	**	**	**
SPECIAL FUND	7,888,269	10,055,537	10,356,938	10,367,258	10,367	10,367	10,367	10,367
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		1,218,456	1,000,000					
CAPITAL IMPROVEMENT COSTS								
PLANS	3,000							
DESIGN	1,536,000	1,299,000						
CONSTRUCTION	9,840,000	4,700,000	7,600,000	4,950,000				
EQUIPMENT			1,000					
TOTAL CAPITAL EXPENDITURES	11,379,000	5,999,000	7,601,000	4,950,000				
BY MEANS OF FINANCING								
G.O. BONDS	11,279,000	5,699,000	7,101,000	4,450,000				
FEDERAL FUNDS	100,000	300,000	500,000	500,000				
TOTAL PERM POSITIONS	115.00*	135.00*	134.00*	134.00*	134.0*	134.0*	134.0*	134.0*
TOTAL TEMP POSITIONS	4.00**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	25,368,439	23,190,235	26,600,488	22,971,448	18,021	18,021	18,021	18,021

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. NUMBER OF PARKS ACTIVELY MANAGED & SERVICED	65	65	65	65	65	65	65	65
2. NUMBER OF CAMPING AND CABIN PERMITS	24438	20000	24000	24000	24000	24000	24000	24000
3. NUMBER OF PUBLIC SPECIAL USE PERMITS	1759	1812	1875	1925	1925	1925	1925	1925
4. NUMBER OF COMMERCIAL USE PERMITS	410	420	425	430	430	430	430	430
5. NUMBER OF NEW LEASES EXECUTED	4	6	6	6	6	6	6	6
6. REV GENRTD BY COMMRL PERMITS FEES & LEASES (THOUS)	2181	2425	2425	2425	2425	2425	2425	2425
7. REPAIR & MAINTENANCE PROJECTS IMPLMNTD (THOUSANDS)	448	500	500	500	500	500	500	500
8. CIP PROJECTS IMPLEMENTED (THOUSANDS \$)	12145	3000	1000	1000	1000	1000	1000	1000
9. NUMBER OF WARNING SIGNS INSTALLED & MAINTAINED	80	80	80	80	80	80	80	80
10. # OF INTERPRETIVE SIGNS & DEVICES INSTALLD & MNTND	26	20	20	20	20	20	20	20
PROGRAM TARGET GROUPS								
1. NUMBER OF RESIDENTS (THOUSANDS)	1428	1500	1500	1500	1500	1500	1500	1500
2. NUMBER OF VISITORS TO HAWAII (THOUSANDS)	9257	9000	10000	10000	10000	10000	10000	10000
3. NUMBER OF CAMPING & CABIN USERS	73953	72000	72000	73000	75000	75000	75000	75000
4. NUMBER OF PUBLIC SPECIAL USE PERMITTEES	78966	75000	75000	83000	86000	86000	86000	86000
5. NUMBER OF COMMERCIAL TOUR PROVIDERS	27	30	30	30	30	30	30	30
6. NUMBER OF VOLUNTEER GROUPS	29	30	30	30	30	30	30	30
PROGRAM ACTIVITIES								
1. MANAGE, MAINTAIN AND REPAIR PARK GROUNDS AND INFR	65	65	65	65	65	65	65	65
2. ISSUE CAMPING & CABIN PERMITS	24438	2000	24000	24000	24000	24000	24000	24000
3. ISSUE COMMERCIAL & NON-COMMERCIAL USE PERMITS	1958	2100	2290	2300	2400	2400	2400	2400
4. ADMINISTER LEASES	115	130	130	130	130	130	130	130
5. GENERATE REVENUE FOR PARK MANAGEMENT (THOUSANDS)	5027	2177	5300	5500	5500	5500	5500	5500
6. ADMINISTER CIP PROJECTS	4	2	2	2	2	2	2	2
7. INSTALL, MANAGE & MAINTAIN WARNING SIGNS	80	80	80	80	80	80	80	80
8. INSTALL, MANAGE & MAINTAIN INTERPRTV SIGNS & DEVCS	26	20	20	20	20	20	20	20
9. ADMINISTER LWCF GRANTS	7	7	7	7	7	7	7	7
10. ISSUE & MANAGE VOLUNTEER AGREEMENTS	29	30	30	30	30	30	30	30
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	216	100	102	102	102	102	102	102
REVENUE FROM OTHER AGENCIES: FEDERAL	800	800	800	800	800	800	800	800
REVENUE FROM OTHER AGENCIES: ALL OTHER	1							
CHARGES FOR CURRENT SERVICES	4,692	4,047	4,106	4,106	4,556	4,556	4,556	4,556
TOTAL PROGRAM REVENUES	5,709	4,947	5,008	5,008	5,458	5,458	5,458	5,458
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	4,909	4,147	4,208	4,208	4,658	4,658	4,658	4,658
ALL OTHER FUNDS	800	800	800	800	800	800	800	800
TOTAL PROGRAM REVENUES	5,709	4,947	5,008	5,008	5,458	5,458	5,458	5,458

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

Program Plan Narrative

LNR806: PARKS ADMINISTRATION AND OPERATIONS

08 02 03

A. Statement of Program Objectives

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

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

An increase in the general fund allotment of \$1,546,456 in LNR 806 is being requested to pay for the additional cost increase of salaries associated with lifeguard's contract to service 4 State Park beaches. There is also a request for 8 million dollars in CIP funds - 3.5 million in FY20 and 4.5 million in FY21 for critical access improvement and wastewater projects projects at Malaekahana State Recreation Area - Kahuku Section, Diamond Head State Monument and Sand Island State Recreation Area. Special Fund ceiling is requested to cover the fringe benefit rate increase to 60%. Lump sum CIP funds are being requested for hazard mitigation to ensure public health and safety, and improvements to State Park infrastructure, facilities, support facilities and related improvements statewide.

C. Description of Activities Performed

Activities in this program include the planning, construction, and ongoing management of all existing parks; and conducting awareness and interpretive programs for park visitors to heighten their understanding of the sensitivity of natural and cultural resources and improve user safety and as warranted and budgeted, execute activities related to planning for park expansion based on land acquisitions.

D. Statement of Key Policies Pursued

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

State Comprehensive Outdoor Recreation Plan provides objectives and policies for park expansion, protection, management, and public information activities to meet recreation needs.

E. Identification of Important Program Relationships

Recreation is provided by all three levels of government and to a lesser extent by private entities. The Division of State Parks Division provides a portion of the opportunities offered and is the main State agency involved in the broad range of the natural and cultural resource oriented outdoor recreation activities. National Parks also have a natural or cultural resource orientation focused on resources considered to be of outstanding nationwide value. Traditionally, County programs have emphasized organized sport and community recreation needs. Public agency roles are clarified and coordinated as part of the State Comprehensive Outdoor Recreation Plan. The use of Transient Accommodations Tax funding is a critical source of income to offset the impact of visitor use at parks and to improve the quality of the experience and the perception of the State Park experience via the Hawaii Visitor Industry.

F. Description of Major External Trends Affecting the Program

The increasing State population and record breaking global visitor use have placed exponential demands on a finite recreational facilities, natural resources, and historic sites. The increased internet access and the application of social media along with conventional marketing of Hawaii as a tourist destination point has increased visitors' interest and awareness of Hawaii's natural resources. Visitors are seeking more remote wilderness experiences in greater numbers that ever anticipated and are visiting areas formerly used by skilled resident hunters and hikers and placing themselves, rescue workers or the resources in jeopardy. There has been a substantive increase in homelessness impacting State Parks and increasing operational costs in both staff time and in the removal of abandoned rubbish and increasing public health issues.

The program is making staunch efforts to maintain baseline park operations, conduct interpretive programs, and services for the public with inadequate staff positions. The department has relied on a variety of inadequate funding to maintain lifeguard services at State Parks on Oahu, Maui, Kauai, and Hawaii.

Program Plan Narrative

LNR806: PARKS ADMINISTRATION AND OPERATIONS

08 02 03

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

The program uses park entry and parking fee collection as a means of tracking park use as well as increasing funds. Expanded issuance of non-fee permits for Kealahou Bay (over 400 annually) and Ka'ena Point (over 9,000 annually) has resulted in increasing staff responsibility absent revenue increase. However, the growing need to regulate activity via permits and the volume of special use permits may eventually make it cost effective to establish fee-based online permitting for this type of permit. Currently, there is no payment required for most special use permits issued to the public.

H. Discussion of Program Revenues

Efforts to increase program revenues are being planned through plans to increase park entry and parking fees and leased concessions for food and souvenirs. There will be efforts to permit and create additional revenue from currently unauthorized commercial uses proliferating in State Parks across the system.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	117.00*	127.00*	125.00*	125.00*	125.0*	125.0*	125.0*	125.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,511,767	8,673,616	9,032,512	9,056,542	9,056	9,056	9,056	9,056
OTHER CURRENT EXPENSES	8,637,520	13,455,811	13,105,811	13,105,811	13,106	13,106	13,106	13,106
EQUIPMENT	207,521	104,000	204,000	204,000	204	204	204	204
MOTOR VEHICLES	63,541	78,000	328,000	328,000	328	328	328	328
TOTAL OPERATING COST	15,420,349	22,311,427	22,670,323	22,694,353	22,694	22,694	22,694	22,694
BY MEANS OF FINANCING								
	*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	262,751	621,987	641,944	643,023	643	643	643	643
	117.00*	117.00*	115.00*	115.00*	115.0*	115.0*	115.0*	115.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	14,382,845	20,189,440	20,528,379	20,551,330	20,551	20,551	20,551	20,551
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	774,753	1,500,000	1,500,000	1,500,000	1,500	1,500	1,500	1,500
CAPITAL IMPROVEMENT COSTS								
PLANS	75,000	1,000						
LAND ACQUISITION		1,000						
DESIGN	730,000	797,000						
CONSTRUCTION	19,018,000	23,274,000	650,000					
EQUIPMENT	150,000	2,000						
TOTAL CAPITAL EXPENDITURES	19,973,000	24,075,000	650,000					
BY MEANS OF FINANCING								
G.O. BONDS	13,073,000	15,475,000	650,000					
FEDERAL FUNDS	6,900,000	8,600,000						
TOTAL PERM POSITIONS	117.00*	127.00*	125.00*	125.00*	125.0*	125.0*	125.0*	125.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	35,393,349	46,386,427	23,320,323	22,694,353	22,694	22,694	22,694	22,694

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. TOTAL NO. OF RAMP LANES PER 1000 DRY STORED BOATS	5	5	5	5	5	5	5	5
2. TOTAL NUMBER OF USABLE BERTHS	62	62	62	62	62	62	62	62
3. NUMBER OF REPORTED BOATING ACCIDENTS	14	14	14	14	14	14	14	14
4. CAPITAL IMPROVEMENT PROJECTS STARTED	8	8	8	8	8	8	8	8
5. CAPITAL IMPROVEMENT PROJECTS COMPLETED	8	8	8	8	8	8	8	8
PROGRAM TARGET GROUPS								
1. NUMBER OF REGISTERED VESSELS	13500	13500	13500	13500	13500	13500	12000	12000
2. NUMBER OF BOATS STORED ON LAND	11300	11300	11300	11300	11300	11300	11300	11300
3. NUMBER OF COMMERCIAL USE PERMIT (OCEAN ONLY)	100	100	100	100	100	100	100	100
PROGRAM ACTIVITIES								
1. NUMBER OF BERTHS	2200	2200	2200	2200	2200	2200	2200	2200
2. NUMBER OF OTHER MOORINGS	710	710	710	710	710	710	710	710
3. NUMBER OF OFFSHORE MOORINGS	160	160	160	160	160	160	160	160
4. NUMBER OF LAUNCHING RAMPS	54	54	54	54	54	54	54	54
5. NUMBER OF REGISTERED VESSELS	11230	12000	12000	12000	12000	12000	12000	12000
6. NUMBER OF BOATING ACCIDENTS	14	14	10	10	10	10	10	10
7. NUMBER OF BOATING ACCIDENT FATALITIES	2	2	2	2	2	2	2	2
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
REVENUES FROM THE USE OF MONEY AND PROPERTY	5,262	5,021	5,021	5,021	5,021	5,021	5,021	5,021
CHARGES FOR CURRENT SERVICES	12,177	12,457	12,457	12,457	12,457	12,457	12,457	12,457
TOTAL PROGRAM REVENUES	19,039	19,078	19,078	19,078	19,078	19,078	19,078	19,078
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	19,039	19,078	19,078	19,078	19,078	19,078	19,078	19,078
TOTAL PROGRAM REVENUES	19,039	19,078	19,078	19,078	19,078	19,078	19,078	19,078

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

Program Plan Narrative

LNR801: OCEAN-BASED RECREATION

08 02 04

A. Statement of Program Objectives

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

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

1. Transfer two positions to the Fiscal Office (LNR 906). This is part of the Administrative Office's consolidation of accountant positions within the department.
2. In fiscal year 2019, the division continues with the replacement of its vessel registration and its accounts receivable/harbor management systems. It is working with an outside vendor and believes that both systems will be fully operational by the end of fiscal year 2019 or by the middle of fiscal year 2020.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

Hawaii Revised Statutes Chapter 200 and Hawaii Administrative Rules govern policies of the Division. In order to implement the policies, DOBOR has sought resources to fund the work. DOBOR has received support from the Legislature to expand its revenue base and address issues that have drained much needed resources from the division. Such issues include addressing abandoned and grounded vessels and the homeless consume resources at DOBOR facilities. The Division has continued to pursue legislation and rules that will address user conflicts on the ocean waters; repairs and improvements at DOBOR facilities;

modernizing infrastructure; and revising the Hawaii Administrative Rules (HAR) to ensure that they are relevant.

E. Identification of Important Program Relationships

DOBOR is specially funded through revenues raised from the use of facilities it manages and the ocean waters of the State. It also has general fund positions that will enable certain harbor offices to be open on week-ends. The division supplements its State revenues with reimbursements from the Recreational Boating Safety Act (RBSA). The RBSA requires a Boating safety education program that is coordinated with the U.S. Coast guard, Coast Guard Auxiliary, Power Squadron, American Red Cross, City and County Departments of Recreation, boating yacht clubs, boat dealers and others.

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

F. Description of Major External Trends Affecting the Program

The division is funded primarily through the revenues that it generates from harbor and ramp fees, property rental, liquid fuel tax, and federal reimbursements. The division has pursued expanding its revenue base through the development of fast lands and the implementation of parking plans. Additionally, DOBOR has been working with the BLNR to bring an updated fee schedule to public hearings. The updated fee schedule is based on the appraised value of the boating facility. It expects to have public hearings in the middle to late fiscal year 2019.

Since DOBOR funding is primarily through user fees, the expanded revenue base is necessary to address the myriad of ocean water conflicts that require addressing as well as the need to modernize harbor and ramp facilities.

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

DOBOR continues to utilize Capital Improvement Project (CIP) funds to maintain and upgrade its facilities. In 2018, it expects to begin renovation of the Waianae Small Boat harbor comfort station. The project is expected to be completed by the middle of fiscal year 2019.

Program Plan Narrative

LNR801: OCEAN-BASED RECREATION

08 02 04

Although DOBOR is supported solely through revenues from the activities permitted on the ocean waters of the state and the from the user fees for harbor and ramp facilities, its facilities are widely used by the general public who do not contribute to the facilities upkeep.

The Division continues to struggle to fill positions. Although harbor agents were reclassified as Boating and Ocean Recreation Harbor Agents and received a pay increase, the pay level that DOBOR is offering is not competitive with the private sector. This is also consistent with other DOBOR positions such as its property managers, and general laborers.

H. Discussion of Program Revenues

In 2011, the Division received legislative approval to set harbor use fees at appraised value. DOBOR contracted with an appraiser that conducted an appraisal of the facilities statewide. The appraisal was used to set fees that will cover the operating costs and long-term maintenance of the harbor and ramp facilities. DOBOR has completed drafting rules to implement the fees and will be seeking approval from the Board of Land and Natural Resources (BLNR). If approval is given by the BLNR, DOBOR will bring the rules to public through public hearings. Public comments will be incorporated into the final fee structure.

DOBOR continues to develop its real property. The Planning and Coordination Office of DOBOR is expected to develop undervalued real property and provide another revenue stream that helps the division address deferred maintenance and ocean recreation-based activities.

I. Summary of Analysis Performed

DOBOR produces internal management reports that reflect how the Boating Special Funds are being used. The reports assist in identifying areas of revenue growth and areas of excess expenditures. This enables the division to identify areas that are being operated efficiently and areas that need to be addressed. This was done for compliance with the recommendations of the Legislative Auditor.

J. Further Considerations

The division, like other small business is affected by economic conditions. It will continue to find ways to address its public purpose and expand ways to secure sufficient economic resources. The division has prepared a strategic plan that proposes to focus more attention on coastal area management by implementing other management scenarios for the small boat harbors which will in turn allow the division to focus more existing staff time on these areas.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	797,461	989,841	1,038,113	1,040,861	1,041	1,041	1,041	1,041
OTHER CURRENT EXPENSES	1,353,958	1,626,240	1,825,540	1,855,540	1,855	1,855	1,855	1,855
EQUIPMENT	10,141	20,000	20,000	20,000	20	20	20	20
TOTAL OPERATING COST	2,161,560	2,636,081	2,883,653	2,916,401	2,916	2,916	2,916	2,916
BY MEANS OF FINANCING	7.50*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,118,150	2,325,381	2,373,653	2,376,401	2,376	2,376	2,376	2,376
	0.50*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	43,410	310,700	510,000	540,000	540	540	540	540
TOTAL PERM POSITIONS	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,161,560	2,636,081	2,883,653	2,916,401	2,916	2,916	2,916	2,916

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO:

0902

PROGRAM TITLE:

SAFETY FROM PHYSICAL DISASTERS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	797,461	989,841	1,038,113	1,040,861	1,041	1,041	1,041	1,041
OTHER CURRENT EXPENSES	1,353,958	1,626,240	1,825,540	1,855,540	1,855	1,855	1,855	1,855
EQUIPMENT	10,141	20,000	20,000	20,000	20	20	20	20
TOTAL OPERATING COST	2,161,560	2,636,081	2,883,653	2,916,401	2,916	2,916	2,916	2,916
BY MEANS OF FINANCING	7.50*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,118,150	2,325,381	2,373,653	2,376,401	2,376	2,376	2,376	2,376
	0.50*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	43,410	310,700	510,000	540,000	540	540	540	540
TOTAL PERM POSITIONS	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,161,560	2,636,081	2,883,653	2,916,401	2,916	2,916	2,916	2,916

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR810
090201
PREVENTION OF NATURAL DISASTERS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	797,461	989,841	1,038,113	1,040,861	1,041	1,041	1,041	1,041
OTHER CURRENT EXPENSES	1,353,958	1,626,240	1,825,540	1,855,540	1,855	1,855	1,855	1,855
EQUIPMENT	10,141	20,000	20,000	20,000	20	20	20	20
TOTAL OPERATING COST	2,161,560	2,636,081	2,883,653	2,916,401	2,916	2,916	2,916	2,916
BY MEANS OF FINANCING	7.50*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,118,150	2,325,381	2,373,653	2,376,401	2,376	2,376	2,376	2,376
	0.50*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	43,410	310,700	510,000	540,000	540	540	540	540
TOTAL PERM POSITIONS	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,161,560	2,636,081	2,883,653	2,916,401	2,916	2,916	2,916	2,916

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. NO. LOSSES DUE TO DEATHS/INJ/DISABILITIES/PROP DAM	4	4	4	4	4	4	4	4
PROGRAM TARGET GROUPS								
1. DEFACTO POPULATION (MILLIONS)	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
PROGRAM ACTIVITIES								
1. NO. OF FLOOD CONTROL & PREVENTION PLANS REVIEWED	4	4	4	4	4	4	4	4
2. NUMBER OF COOPERATIVE AGREEMENTS ENTERED INTO	1	1	1	1	1	1	1	1
3. NO. OF FLOODWATER CONTROL & CONSRV LAWS REVIEWED	2	2	2	2	2	2	2	2
4. NO. FLOOD CNTRL RSEARCH/STUDIES/INVESTGTNS PERFRMD	2	4	4	4	4	4	4	4
5. FLOOD MITIGATION (MAN-HOURS)	100	100	100	100	100	100	100	100
6. NO. OF TECHNICAL ASSISTANCE RENDERED (MAN-HOURS)	500	500	500	500	500	500	500	500
7. NUMBER OF REPORTS AND MAPS PREPARED	2	2	2	2	2	2	2	2
8. NO. OF DAM SAFETY PROJECTS DEVELOPED OR IMPLEMENTD	1	1	1	1	1	1	1	1
9. NUMBER OF DAMS INSPECTED	49	65	65	65	65	65	65	65
10. NO. OF DAM SAFETY EMERGENCY ACTION PLANS ON FILE	132	132	132	132	132	132	132	132
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	15	15	15	15	15	15	15	15
REVENUE FROM OTHER AGENCIES: FEDERAL	249	300	91					
CHARGES FOR CURRENT SERVICES	602	703	703	703	703	703	703	703
FINES, FORFEITS AND PENALTIES	1	4	4	4	4	4	4	4
TOTAL PROGRAM REVENUES	867	1,022	813	722	722	722	722	722
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	618	722	722	722	722	722	722	722
ALL OTHER FUNDS	249	300	91					
TOTAL PROGRAM REVENUES	867	1,022	813	722	722	722	722	722

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

Program Plan Narrative

LNR810: PREVENTION OF NATURAL DISASTERS

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A. Statement of Program Objectives

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

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

This program has one Operating Budget request for a federal fund ceiling adjustment (\$199,300/\$229,300, MOF P) to account for anticipated higher federal grant awards.

C. Description of Activities Performed

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

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

D. Statement of Key Policies Pursued

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

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

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

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

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

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

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

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

Not Applicable.

Program Plan Narrative

LNR810: PREVENTION OF NATURAL DISASTERS

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J. Further Considerations

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	58.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	3,706,775	4,638,958	4,946,126	4,959,006	4,959	4,959	4,959	4,959
OTHER CURRENT EXPENSES	2,444,743	2,209,190	2,609,190	3,109,190	1,859	1,859	1,859	1,859
EQUIPMENT	22,046							
TOTAL OPERATING COST	6,173,564	6,848,148	7,555,316	8,068,196	6,818	6,818	6,818	6,818
BY MEANS OF FINANCING								
	58.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
SPECIAL FUND	6,173,564	6,848,148	7,555,316	8,068,196	6,818	6,818	6,818	6,818
TOTAL PERM POSITIONS	58.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	6,173,564	6,848,148	7,555,316	8,068,196	6,818	6,818	6,818	6,818

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

1003
LEGAL & JUDICIAL PROTECTION OF RIGHTS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	58.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	3,706,775	4,638,958	4,946,126	4,959,006	4,959	4,959	4,959	4,959
OTHER CURRENT EXPENSES	2,444,743	2,209,190	2,609,190	3,109,190	1,859	1,859	1,859	1,859
EQUIPMENT	22,046							
TOTAL OPERATING COST	6,173,564	6,848,148	7,555,316	8,068,196	6,818	6,818	6,818	6,818
BY MEANS OF FINANCING								
	58.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
SPECIAL FUND	6,173,564	6,848,148	7,555,316	8,068,196	6,818	6,818	6,818	6,818
TOTAL PERM POSITIONS	58.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	6,173,564	6,848,148	7,555,316	8,068,196	6,818	6,818	6,818	6,818

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR111
100303
CONVEYANCES AND RECORDINGS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	58.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	3,706,775	4,638,958	4,946,126	4,959,006	4,959	4,959	4,959	4,959
OTHER CURRENT EXPENSES	2,444,743	2,209,190	2,609,190	3,109,190	1,859	1,859	1,859	1,859
EQUIPMENT	22,046							
TOTAL OPERATING COST	6,173,564	6,848,148	7,555,316	8,068,196	6,818	6,818	6,818	6,818
BY MEANS OF FINANCING								
	58.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
SPECIAL FUND	6,173,564	6,848,148	7,555,316	8,068,196	6,818	6,818	6,818	6,818
TOTAL PERM POSITIONS	58.00*	58.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	6,173,564	6,848,148	7,555,316	8,068,196	6,818	6,818	6,818	6,818

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. NO. DAYS BETW RECORDING & COMPLETN - REGULAR SYS	7	7	7	7	7	7	7	7
2. NO. DAYS BETW RECORDING & COMPLETION - LAND COURT	10	10	11	11	11	11	11	11
3. NO. DAYS BETWEEN REQUEST & COMPLETION-CERT COPIES	1	1	3	3	3	3	3	3
4. NO. DAYS BETWEEN REQUEST & COMPLETN - UCC SEARCHES	7	7	7	7	7	7	7	7
5. NO. DAYS BETW DOC SEARCH/COPY REQUEST & COMPLETION	3	3	3	3	3	3	3	3
PROGRAM TARGET GROUPS								
1. NUMBER OF DOCUMENTS RECORDED - REGULAR SYSTEM	240000	240000	225000	225000	225000	225000	225000	225000
2. NUMBER OF DOCUMENTS RECORDED - LAND COURT	80000	80000	75000	75000	75000	75000	75000	75000
3. LAND COURT CERTIFICATES OF TITLE ISSUED	17000	17000	18000	18000	18000	18000	18000	18000
4. LAND COURT ORDERS RECORDED	4200	4200	4000	4000	4000	4000	4000	4000
5. MAPS FILED - LAND COURT AND REGULAR SYSTEM	150	150	150	150	150	150	150	150
6. CERTIFIED COPIES REQUESTED - LAND COURT & REG SYS	160000	160000	170000	170000	170000	170000	170000	170000
7. UNIFORM COMMERCIAL CODE SEARCHES REQUESTED	150	150	120	120	120	120	120	120
PROGRAM ACTIVITIES								
1. NO. OF DOCUMENTS PROCESSED - REGULAR SYSTEM	240000	240000	225000	225000	225000	225000	225000	225000
2. NO. OF DOCUMENTS PROCESSED - LAND COURT	80000	80000	75000	75000	75000	75000	75000	75000
3. LAND COURT CERTIFICATES OF TITLE PRODUCED	17000	17000	18000	18000	18000	18000	18000	18000
4. LAND COURT ORDERS PROCESSED	4200	4200	4000	4000	4000	4000	4000	4000
5. MAPS PROCESSED - LAND COURT AND REGULAR SYSTEM	150	150	150	150	150	150	150	150
6. CERTIFIED COPIES PROCESSED	160000	160000	170000	170000	170000	170000	170000	170000
7. UNIFORM COMMERCIAL CODE RECORD SEARCHES PROCESSED	150	150	120	120	120	120	120	120
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000
CHARGES FOR CURRENT SERVICES	11,937	11,937	11,937	11,937	11,937	11,937	11,937	11,937
TOTAL PROGRAM REVENUES	47,937	47,937	47,937	47,937	47,937	47,937	47,937	47,937
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	41,400	41,400	41,400	41,400	41,400	41,400	41,400	41,400
SPECIAL FUNDS	6,537	6,537	6,537	6,537	6,537	6,537	6,537	6,537
TOTAL PROGRAM REVENUES	47,937	47,937	47,937	47,937	47,937	47,937	47,937	47,937

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

Program Plan Narrative

LNR111: CONVEYANCES AND RECORDINGS

10 03 03

A. Statement of Program Objectives

To 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 and Compliance with Section 37-68(1)(A)(B)

1. Increase the Special Fund ceiling by \$750,000 FY 20 and \$750,000 FY 21 to continue the digitization and image enhancement and preservation of recorded documents and to provide secure accessibility of those images for internal users and the public.
2. Increase the Special Fund ceiling by \$500,000 FY 21 for partial restoration and preservation of reference books, management system for the map collections and technology improvements to better serve all users of the Public Reference Room resources.

C. Description of Activities Performed

Major activities carried out by this program include the recordation and indexing of all legal documents and maps affecting land title in the State of Hawaii, issuance of Land Court Certificates of Title, certification of copies of matters of record, processing, abstracting and researching of Uniform Commercial Code information and providing secure public access to and public notice of our recorded information.

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

The volume of recordings and conveyances is largely dependent upon the real estate market conditions and the overall health of the Hawaii and national/international economies.

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

The Bureau has recorded an annual average of 310,000 documents in the past three fiscal years, a decrease of approximately 25,000 from the previous three fiscal years. This is attributed to a continued slowdown in real estate sales and in mortgage refinancing. The program's size and activity is projected to slow further in FY19, based upon the first five months' recording activity.

H. Discussion of Program Revenues

Revenues from document recording fees, certified copies, and user fees totaled \$7,018,480 in FY 18. These revenues were sufficient in covering operating expenses. For FY 19, the Bureau is anticipating a nominal increase in revenues based upon best projections of volumes for the various BOC services.

I. Summary of Analysis Performed

No program change is being recommended.

J. Further Considerations

It is necessary for the Bureau to continue to digitize and enhance its entire collection of recorded documents and maps to ensure preservation and secure, convenient accessibility by staff to facilitate our mission of timely and accurate recording and by the public for business and personal purposes. Ongoing operations will continue to improve with the upcoming implementation of a state-of-the-art Land Records Management System with an OCR scanning solution that will replace the current, out dated system. Going forward, funding will also be sought to continue workflow enhancements and streamlining, and to establish a practical, tested disaster recovery plan that can maintain Bureau operations in an extreme emergency.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO:

11

PROGRAM TITLE:

GOVERNMENT-WIDE SUPPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	54.00*	56.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
	3.00**	0.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	4,467,665	5,512,481	5,846,310	5,861,615	5,862	5,862	5,862	5,862
OTHER CURRENT EXPENSES	12,592,082	17,487,249	18,143,656	18,143,656	17,251	17,251	17,251	17,251
EQUIPMENT	204,583	119,700	119,700	119,700	120	120	120	120
MOTOR VEHICLES		100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	17,264,330	23,219,430	24,209,666	24,224,971	23,333	23,333	23,333	23,333
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND			205,000	205,000	205	205	205	205
	54.00*	56.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
	3.00**	**	**	**	**	**	**	**
SPECIAL FUND	17,264,330	23,219,430	24,004,666	24,019,971	23,128	23,128	23,128	23,128
CAPITAL IMPROVEMENT COSTS								
PLANS			1,000,000	100,000				
LAND ACQUISITION		9,000,000	3,100,000					
DESIGN			1,000,000	250,000				
CONSTRUCTION	3,000,000	4,650,000	5,650,000	5,500,000	5,000	5,000		
TOTAL CAPITAL EXPENDITURES	3,000,000	13,650,000	10,750,000	5,850,000	5,000	5,000		
BY MEANS OF FINANCING								
SPECIAL FUND		3,000,000	1,100,000	50,000	725	725		
G.O. BONDS	2,625,000	2,750,000	4,250,000	4,812,000	894	894		
FEDERAL FUNDS		4,000,000	2,000,000					
PRIVATE CONTRIBUTIONS	375,000	2,325,000	2,825,000	851,000	1,449	1,450		
COUNTY FUNDS		1,000,000						
TRUST FUNDS		575,000	575,000	137,000	1,932	1,931		
TOTAL PERM POSITIONS	54.00*	56.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
TOTAL TEMP POSITIONS	3.00**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	20,264,330	36,869,430	34,959,666	30,074,971	28,333	28,333	23,333	23,333

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	54.00*	56.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
	3.00**	0.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	4,467,665	5,512,481	5,846,310	5,861,615	5,862	5,862	5,862	5,862
OTHER CURRENT EXPENSES	12,592,082	17,487,249	18,143,656	18,143,656	17,251	17,251	17,251	17,251
EQUIPMENT	204,583	119,700	119,700	119,700	120	120	120	120
MOTOR VEHICLES		100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	17,264,330	23,219,430	24,209,666	24,224,971	23,333	23,333	23,333	23,333
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND			205,000	205,000	205	205	205	205
	54.00*	56.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
	3.00**	**	**	**	**	**	**	**
SPECIAL FUND	17,264,330	23,219,430	24,004,666	24,019,971	23,128	23,128	23,128	23,128
CAPITAL IMPROVEMENT COSTS								
PLANS			1,000,000	100,000				
LAND ACQUISITION		9,000,000	3,100,000					
DESIGN			1,000,000	250,000				
CONSTRUCTION	3,000,000	4,650,000	5,650,000	5,500,000	5,000	5,000		
TOTAL CAPITAL EXPENDITURES	3,000,000	13,650,000	10,750,000	5,850,000	5,000	5,000		
BY MEANS OF FINANCING								
SPECIAL FUND		3,000,000	1,100,000	50,000	725	725		
G.O. BONDS	2,625,000	2,750,000	4,250,000	4,812,000	894	894		
FEDERAL FUNDS		4,000,000	2,000,000					
PRIVATE CONTRIBUTIONS	375,000	2,325,000	2,825,000	851,000	1,449	1,450		
COUNTY FUNDS		1,000,000						
TRUST FUNDS		575,000	575,000	137,000	1,932	1,931		
TOTAL PERM POSITIONS	54.00*	56.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
TOTAL TEMP POSITIONS	3.00**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	20,264,330	36,869,430	34,959,666	30,074,971	28,333	28,333	23,333	23,333

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	54.00*	56.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
	3.00**	0.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	4,467,665	5,512,481	5,846,310	5,861,615	5,862	5,862	5,862	5,862
OTHER CURRENT EXPENSES	12,592,082	17,487,249	18,143,656	18,143,656	17,251	17,251	17,251	17,251
EQUIPMENT	204,583	119,700	119,700	119,700	120	120	120	120
MOTOR VEHICLES		100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	17,264,330	23,219,430	24,209,666	24,224,971	23,333	23,333	23,333	23,333
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	54.00*	56.00*	205,000	205,000	205	205	205	205
	3.00**	**	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
SPECIAL FUND	17,264,330	23,219,430	24,004,666	24,019,971	23,128	23,128	23,128	23,128
CAPITAL IMPROVEMENT COSTS								
PLANS			1,000,000	100,000				
LAND ACQUISITION		9,000,000	3,100,000					
DESIGN			1,000,000	250,000				
CONSTRUCTION	3,000,000	4,650,000	5,650,000	5,500,000	5,000	5,000		
TOTAL CAPITAL EXPENDITURES	3,000,000	13,650,000	10,750,000	5,850,000	5,000	5,000		
BY MEANS OF FINANCING								
SPECIAL FUND		3,000,000	1,100,000	50,000	725	725		
G.O. BONDS	2,625,000	2,750,000	4,250,000	4,812,000	894	894		
FEDERAL FUNDS		4,000,000	2,000,000					
PRIVATE CONTRIBUTIONS	375,000	2,325,000	2,825,000	851,000	1,449	1,450		
COUNTY FUNDS		1,000,000						
TRUST FUNDS		575,000	575,000	137,000	1,932	1,931		
TOTAL PERM POSITIONS	54.00*	56.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
TOTAL TEMP POSITIONS	3.00**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	20,264,330	36,869,430	34,959,666	30,074,971	28,333	28,333	23,333	23,333

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	54.00*	56.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
	3.00**	0.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	4,467,665	5,512,481	5,846,310	5,861,615	5,862	5,862	5,862	5,862
OTHER CURRENT EXPENSES	12,592,082	17,487,249	18,143,656	18,143,656	17,251	17,251	17,251	17,251
EQUIPMENT	204,583	119,700	119,700	119,700	120	120	120	120
MOTOR VEHICLES		100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	17,264,330	23,219,430	24,209,666	24,224,971	23,333	23,333	23,333	23,333
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	54.00*	56.00*	205,000	205,000	205	205	205	205
	3.00**	**	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
SPECIAL FUND	17,264,330	23,219,430	24,004,666	24,019,971	23,128	23,128	23,128	23,128
CAPITAL IMPROVEMENT COSTS								
PLANS			1,000,000	100,000				
LAND ACQUISITION		9,000,000	3,100,000					
DESIGN			1,000,000	250,000				
CONSTRUCTION	3,000,000	4,650,000	5,650,000	5,500,000	5,000	5,000		
TOTAL CAPITAL EXPENDITURES	3,000,000	13,650,000	10,750,000	5,850,000	5,000	5,000		
BY MEANS OF FINANCING								
SPECIAL FUND		3,000,000	1,100,000	50,000	725	725		
G.O. BONDS	2,625,000	2,750,000	4,250,000	4,812,000	894	894		
FEDERAL FUNDS		4,000,000	2,000,000					
PRIVATE CONTRIBUTIONS	375,000	2,325,000	2,825,000	851,000	1,449	1,450		
COUNTY FUNDS		1,000,000						
TRUST FUNDS		575,000	575,000	137,000	1,932	1,931		
TOTAL PERM POSITIONS	54.00*	56.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
TOTAL TEMP POSITIONS	3.00**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	20,264,330	36,869,430	34,959,666	30,074,971	28,333	28,333	23,333	23,333

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. NUMBER OF ACRES ON LEASE OR EASEMENT (THOUSANDS)	144	144	144	144	144	144	144	144
2. NUMBER OF ACRES ON REVOCABLE PERMIT (THOUSANDS)	32	32	32	32	32	32	32	32
3. NO. OF DELINQUENT ACCOUNTS AS A % OF TOTAL ACCTS	11	11	11	11	11	11	11	11
4. \$ AMOUNT OF GEOTHERMAL REVENUES COLLECTED (000S)	1987	0	0	0	0	0	0	0
5. \$ AMT OF REVS GENERATED/DEPOSITD INTO SLDF (000'S)	20637	20637	20637	20637	20637	20637	20637	20637
6. AMOUNT OF TOTAL REVENUES GENERATED (THOUSANDS)	30037	30037	30037	30037	30037	30037	30037	30037
PROGRAM TARGET GROUPS								
1. NO. ACRES SET ASIDE BY EXEC ORDERS FOR GOV'T PURP	408	408	408	408	408	408	408	408
2. DOLLAR AMOUNT OF REVENUES TRANSFERRED TO OHA (000)	2470	2470	2470	2470	2470	2470	2470	2470
PROGRAM ACTIVITIES								
1. NUMBER OF SALES IN FEE	2	2	2	2	2	2	2	2
2. NUMBER OF GENERAL LEASES ISSUED	2	2	2	2	2	2	2	2
3. NUMBER OF REVOCABLE PERMITS ISSUED	9	9	9	9	9	9	9	9
4. NUMBER OF EXECUTIVE ORDERS ISSUED	28	28	28	28	28	28	28	28
5. NO. ACQUISTNS PRVTE LND PUBLIC OR CONSERVTN PURPS	3	3	3	3	3	3	3	3
6. NUMBER OF INSPECTIONS OF PUBLIC LANDS MADE	91	91	91	91	91	91	91	91
7. NUMBER OF EASEMENTS GRANTED	24	24	24	24	24	24	24	24
8. DOLLAR AMOUNT DELINQUENT RECEIVABLES (THOUSANDS)	781	781	781	781	781	781	781	781
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	9,800	9,800	9,800	9,800	9,800	9,800	9,800	9,800
REVENUES FROM THE USE OF MONEY AND PROPERTY	7,738	7,738	7,738	7,738	7,738	7,738	7,738	7,738
CHARGES FOR CURRENT SERVICES	9,920	9,919	9,919	9,919	9,919	12,008	12,008	12,008
FINES, FORFEITS AND PENALTIES	33	33	33	33	33	33	33	33
NON-REVENUE RECEIPTS	26,532							
TOTAL PROGRAM REVENUES	54,023	27,490	27,490	27,490	27,490	29,579	29,579	29,579
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	11	11	11	11	11	11	11	11
SPECIAL FUNDS	27,480	27,479	27,479	27,479	27,479	29,568	29,568	29,568
ALL OTHER FUNDS	26,532							
TOTAL PROGRAM REVENUES	54,023	27,490	27,490	27,490	27,490	29,579	29,579	29,579

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

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LNR101: PUBLIC LANDS MANAGEMENT

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A. Statement of Program Objectives

Land Division (LAND): To ensure the effective and efficient use of public lands in ways that will fulfill the public land trust obligations and promote the sustained social, environmental and economic well-being of Hawaii's people, including setting aside public lands for public housing, affordable rental housing, education, transportation, forest reserves, parks, and other government and public uses; and the leasing of lands for renewable energy projects, and commercial, industrial and resort purposes; issuance of easements for various purposes such as access and utilities, water and wastewater; and maintaining the public land inventory.

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

Legacy Land Conservation Program (LLCP): To ensure protection of lands and resources for future generations, adequate funding is necessary to conserve land for watershed protection, coastal preservation, flood prevention, parks, habitat protection, cultural preservation, agricultural production, and open space and scenic resources.

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

LAND:

1. Demolition and removal of unusable improvements from expired lease premises, and restore property to condition suitable for soliciting a long term lease for hotel/resort purposes, in the amount of \$2,000,000 (FY 2020) and \$4,000,000 (FY 2021)

2. Conduct Environmental Assessments and Environmental Impact Statements for projects including but limited to the Department's

proposed UH West Oahu rail station and Ala Wai Small Boat Harbor developments and removal of improvements at the site located in Hilo, Hawaii in the amount of \$1,000,000 (FY 2020) - LNR906

OCCL:

1. Royal Hawaiian Groin Improvement Project: The Royal Hawaiian Groin is at the end of its service life. The groin supports the sandy beach from Kuhio Beach to the Royal Hawaiian Hotel. The groin is in danger of falling and must be repaired. The state has completed the permitting for the Conservation District Use Permit and completed an environmental assessment. An new groin is currently being designed. The Department requests \$2,500,000 (FY 2020) in construction funds to construct a new groin around the existing groin. This is a cost share project with the Waikiki Beach Special Beach Improvement District Association contributing half of the funds (\$1,250,000).

2. Waikiki Beach Master Plan Improvements: Waikiki Beach requires periodic improvements to maintain and improve engineered structures and replace eroded sand. Certain beach segments along Waikiki Beach do not function properly because the structures (groins) are either deteriorating or poorly designed. The purpose of the project is to conduct various improvements along Waikiki Beach in the Sheraton-Halekulani, Royal Hawaiian, and Kuhio Beach Sectors to improve and stabilize the beaches. Improvements to include sand restoration, refurbishment of derelict groins, and construction of new groins, with offshore sand dredging, with beach sand placement. Projects will be designed to accommodate future sea level rise. Total amount is \$10,350,000 (FY 2021) - \$1,500,00 from the Beach Restoration Special Fund; \$3,000,000 from Private Funds (Waikiki Beach Special Beach Improvement District Association); \$4,000,000 from DLNR Trust Funds; and \$1,850,00 from General Obligation Bonds.

3. Climate Change Mitigation and Adaptation Coordinator: In 2017, the Governor signed Act 32 establishing the Hawaii Climate Change Mitigation and Adaptation Commission (Commission). Act 32 also established a Climate Change Mitigation and Adaptation Coordinator position which expires at the end of the FY19, although the Commission does not. Because the position and its funding expires June 2019, the Department would like to establish a permanent coordinator position to assist the Commission. We are asking for \$65,000-\$75,000/year for the

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Climate Coordinator Position and another \$110,000 for planning and admin. costs.

LLCP:

Increase the spending ceiling for the Land Conservation Fund to strengthen the LLCP grant program, and appropriate funds from above the spending ceiling for Department of Land and Natural Resources CIP requests.

1. Lift the spending ceiling for the Land Conservation Fund for FY 2020 and FY 2021 (\$2,364,905 each fiscal year) based on a conservative, revenue-driven formula that minimizes impact on the Fund's unencumbered cash balance while helping to resolve the critical problem of underinvestment in protecting our natural capital base.

2. In FY 2017 and FY 2018 the Land Conservation Fund reached the conveyance tax revenue cap (\$6.8 million) each year, however the spending ceiling remained at its historic annual level of \$5.1 million. Applications for grants from the Fund totaled \$8.1 million last year and over \$10.3 million this year. Of the 55 acquisitions approved for grant funding to date, the Legacy Land Conservation Program completed 29 of the approved acquisitions, while 14 remain active and 12 were discontinued by applicants (in which case the grant funds are unencumbered, increasing the cash balance of the Land Conservation Fund, above the spending ceiling). The main purpose of the Land Conservation Fund, as specified by the Legislature (HRS Chapter 173A), is the acquisition of interests or rights in land having value as a resource to the State. The request to raise the biennium spending ceiling seeks to recapture, for this purpose, (1) the total revenue received from conveyance tax in FY 2018, and (2) one-third of the revenue received from the unencumbrance of discontinued grants (based on incremental appropriation across a standard six-year budget planning period).

3. CIP: Acquire interests in land having value as a resource of the State, using the unencumbered cash balance in the Land Conservation Fund, from above the spending ceiling:

E02D - Haloa Aina Conservation Easement, Hawai'i (\$1,000,000, FY 2020)

The Department of Land and Natural Resources seeks to acquire a conservation easement over 2,800 acres, in partnership with the private landowner, that will protect the substantial and important native forest resources and endangered species on a "working forest" property. The forest supports significant forest products that help to fuel the local economy, and also provides irreplaceable watershed functions and values for Kealahou Bay. The conservation easement will protect the forest from conversion to non-forest land cover and land use, and will protect forest resources from over-harvesting while promoting continued investment in the local economy.

E02E - Pia Natural Area Reserve, O'ahu
(\$100,000, FY 2020)

The Department of Land and Natural Resources seeks to acquire 300 acres (fee simple) to protect substantial watershed, open space, recreation, and endangered species resources through management of Pia valley as a Natural Area Reserve. This forested area contains unique lowland ecosystems with plants and animals found nowhere else in the world.

C. Description of Activities Performed

LAND assists the Land Board with overseeing approximately 1.3 million acres of public lands. The large majority of these lands are identified as ceded in that they were ceded to the United States by the Republic and returned upon admission as a state. Many of these lands have been set aside to other governmental agencies for such purposes as public housing, affordable rental housing, schools, parks, forest reserves and State or County office buildings. LAND also leases out a portion of these lands to private parties for such purposes as agriculture, pasture, commercial, industrial, resort and renewable energy projects.

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

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Vulnerability and Adaptation Report. OCCL is a multifunctional office that provides regulatory and planning services as well as daily over the counter service to the general public.

The Legacy Land Conservation Program awards and administers grants from the Land Conservation Fund to State agencies, counties, and nonprofit land conservation organizations that seek to acquire interests in land in order to protect lands and resources for future generations, and to conserve land for watershed protection, coastal preservation, flood prevention, parks, habitat protection, cultural preservation, agricultural production, open space and scenic resources, public access, public recreation, and public hunting.

D. Statement of Key Policies Pursued

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

OCCL: Primarily governed by Chapter 183C, Hawaii Revised Statutes. Major policy is to protect and conserve the State's Conservation District Lands through judicious regulation and enforcement of land use actions, to protect the state's beaches from coastal development and to provide guidance on climate mitigation (e.g. reduce state greenhouse gas emissions) and climate adaptation (e.g., provide guidance on sea level rise adaptation).

LLCP: This program pursues key policies established under the State Constitution (Article XI) and Hawai'i Revised Statutes Chapters 171, 183C, 173A, and 198. Related State laws and administrative rules that govern public lands and land use also guide policies.

E. Identification of Important Program Relationships

LAND assists the Land Board with ensuring the effective and efficient use and management of public lands in ways that will fulfill the public land trust obligations and promote the sustained social, environmental and economic well-being of Hawaii's people.

OCCL is responsible for the protection and conservation of the natural resources of the State for the benefit of present and future generations and works with other State, Federal, and County authorities to address land use issues, shoreline erosion, sea level rise, public access, and beach restoration and conservation. The OCCL also forms partnerships with private entities to support and fund beach restoration efforts.

LLCP partners with the land conservation efforts of federal, State, county, and private entities by awarding grants for land acquisition to qualifying State agencies, counties, and nonprofit land conservation organizations.

F. Description of Major External Trends Affecting the Program

None.

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

LAND: In FY 2018, LAND conducted 91 inspections of State lands. Land Division issued 2 long-term general leases, 13 month-to-month revocable permits, granted 24 easements, and 2 fee transactions.

OCCL: In FY 2108 OCCL processed approximately 30 Conservation District Use Applications, 230 Correspondences, 12 Emergency Permits, 83 Site Plan Approvals, 22 violations, and 13 Shoreline Encroachments. OCCL conducts dozens of site visits and site evaluations each year all over the state, and also deals with hundreds of public inquiries involving conservation district lands and shoreline erosion hazards. OCCL oversees major beach restoration projects at Kaanapali Maui and Waikiki and oversees the Hawaii Climate Change Mitigation and Adaptation Commission. OCCL published the Hawaii Sea Level Vulnerability and Adaptation Report in December 2017.

LLCP: During FY18, the LLCP conducted a rigorous grant application process that resulted in three funding approvals, totaling \$3 million. The approvals include two fee simple land acquisitions by nonprofit land conservation organizations that will protect about 35 acres that have important agricultural, open space, natural and cultural resources, in combination with perpetual conservation easements held by government agencies and other nonprofits. The approvals also include one payment for debt service on State financial instruments used to acquire land having resource value to the State at Turtle Bay, Oahu.

Program Plan Narrative

LNR101: PUBLIC LANDS MANAGEMENT

11 03 07 01

The LLCP also encumbered \$2,424,306 for three previously approved grants to nonprofit land conservation organizations (two fee simple land acquisitions and one conservation easement, protecting over 2,217 total acres). Sufficient funds were not available to support three additional grant applications that the Legacy Land Conservation Commission recommended for funding in FY18, totaling \$2,830,000 for the protection of about 4,720 acres (one fee simple land acquisition by the Department of Land and Natural Resources and a package of two conservation easement acquisitions, one by the Department of Land and Natural Resources and one by The Nature Conservancy).

In general, one-half to two-thirds of the total cost of a LLCP transaction is leveraged from federal, county, and private funding sources.

H. Discussion of Program Revenues

In FY 2018, LAND generated approximately \$20.6 million in revenues for the Special Land and Development Fund which is the base for its operating budget.

I. Summary of Analysis Performed

LAND: No program change is being recommended.

OCCL: No major program changes except for the addition of a Climate Change Coordinator Position.

LLCP: The Department recommends that the program continue as is.

J. Further Considerations

None.



Capital Budget Details

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

LNR172

01030301

FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

185 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS
						FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19					
D03A	6		NEW	DIVISION OF FORESTRY AND WILDLIFE HAZARDOUS TREE MITIGATION, STATEWIDE								
			CONSTRUCTION	900		100	400	200	200			
			TOTAL	900		100	400	200	200			
			G.O. BONDS	900		100	400	200	200			
D04B	25		NEW	HONUALUA FOREST RESERVE, HAWAII								
			PLANS	1			1					
			LAND ACQUISITION	1			1					
			DESIGN	297			297					
			CONSTRUCTION	1,000			1,000					
			EQUIPMENT	1			1					
			TOTAL	1,300			1,300					
			G.O. BONDS	1,300			1,300					
D04J	8		RENOVATION	PUA LOKE BASEYARD, KAUAI								
			DESIGN	20				20				
			CONSTRUCTION	90				40	50			
			EQUIPMENT	90				40	50			
			TOTAL	200				100	100			
			G.O. BONDS	200				100	100			
D04K	9		RENOVATION	PUU WAAWAA FOREST RESERVE, HAWAII								
			PLANS	25				25				
			DESIGN	25				25				
			CONSTRUCTION	150					150			
			TOTAL	200				50	150			
			G.O. BONDS	200				50	150			

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

LNR172

01030301

FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

186 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE									
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24
D04L	10		RENOVATION	PUU O'O SADDLE HOUSE, UPPER WAIAKEA FOREST RESERVE, HAWAII									
		DESIGN	103					103					
		TOTAL	103					103					
		G.O. BONDS	103					103					
P18003			NEW	PAIKO RIDGE CONSERVATION ZONE, OAHU									
		LAND ACQUISITION	1,000		1,000								
		TOTAL	1,000		1,000								
		G.O. BONDS	1,000		1,000								
PROGRAM TOTALS													
			PLANS	28	2		1		25				
			LAND ACQUISITION	1,001		1,000	1						
			DESIGN	447	2		297		148				
			CONSTRUCTION	6,136	3,996	100	1,400		240	400			
			EQUIPMENT	91			1		40	50			
			TOTAL	7,703	4,000	1,100	1,700		453	450			
			G.O. BONDS	7,703	4,000	1,100	1,700		453	450			

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

LNR153

010402

FISHERIES MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

184 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS		
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS
C01A	1		ADDITION	ANUENUE FISHERIES RESEARCH CENTER SEWERLINE, OAHU												
			PLANS	5	5											
			DESIGN	60	60											
			CONSTRUCTION	715	165					550						
			TOTAL	780	230					550						
			G.O. BONDS	780	230					550						
PROGRAM TOTALS																
			PLANS	305	305											
			DESIGN	360	360											
			CONSTRUCTION	1,615	1,065					550						
			TOTAL	2,280	1,730					550						
			G.O. BONDS	2,280	1,730					550						

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

LNR141

0106

WATER AND LAND DEVELOPMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

181 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS
						BUDGET PERIOD								
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	
G54A	12		RENOVATION	ALA WAI CANAL IMPROVEMENTS, OAHU										
			PLANS	1,000	1,000									
			DESIGN	1,000	1,000									
			CONSTRUCTION	18,000	13,000	5,000								
TOTAL				20,000	15,000	5,000								
G.O. BONDS				20,000	15,000	5,000								
J45	3		OTHER	ROCKFALL AND FLOOD MITIGATION, STATEWIDE										
			PLANS	12	8	1	1	1	1					
			DESIGN	12	8	1	1	1	1					
			CONSTRUCTION	37,716	25,724	2,998	2,998	2,998	2,998					
TOTAL				37,740	25,740	3,000	3,000	3,000	3,000					
G.O. BONDS				37,740	25,740	3,000	3,000	3,000	3,000					
P19011			NEW	ALA WAI CANAL IMPROVEMENTS, OAHU										
			PLANS	1			1							
			DESIGN	198			198							
			CONSTRUCTION	800			800							
			EQUIPMENT	1			1							
TOTAL				1,000			1,000							
G.O. BONDS				1,000			1,000							

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

LNR141

0106

WATER AND LAND DEVELOPMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24		FY 24-25
P19012			NEW	DIAMOND HEAD SEAWALL, OAHU											
			PLANS		1			1							
			DESIGN		49			49							
			CONSTRUCTION		250			250							
			TOTAL		300			300							
			G.O. BONDS		300			300							
P19013			NEW	UPCOUNTRY MAUI EXPLORATORY WELL, MAUI											
			PLANS		1			1							
			DESIGN		499			499							
			CONSTRUCTION		3,000			3,000							
			TOTAL		3,500			3,500							
			G.O. BONDS		3,500			3,500							
P19014			NEW	WAIMEA RIVER MOUTH SAND RELOCATION, KAUAI											
			CONSTRUCTION		1,000			1,000							
			TOTAL		1,000			1,000							
			G.O. BONDS		1,000			1,000							

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

LNR141

0106

WATER AND LAND DEVELOPMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

183 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE NUMBER	PROJECT TITLE		BUDGET PERIOD		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19							
PROGRAM TOTALS														
PLANS				4,914	4,907	1	4	1	1					
DESIGN				1,759	1,009	1	747	1	1					
CONSTRUCTION				64,466	42,424	7,998	8,048	2,998	2,998					
EQUIPMENT				1			1							
TOTAL				71,140	48,340	8,000	8,800	3,000	3,000					
G.O. BONDS				66,340	43,540	8,000	8,800	3,000	3,000					
FEDERAL FUNDS				4,200	4,200									
COUNTY FUNDS				600	600									

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR402
040202
NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78
187 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE									
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24
D02M	3		NEW	DOFAW EMERGENCY AND NATURAL DISASTER RESPONSE INFRASTRUCTURE, STATEWIDE									
		PLANS	2	2									
		DESIGN	102	2	100								
		CONSTRUCTION	1,969	1,669	300								
		EQUIPMENT	2	2									
		TOTAL	2,075	1,675	400								
		G.O. BONDS	2,075	1,675	400								
D05A	12		OTHER	RADIO REPEATER AND BASE STATION COMMUNICATIONS UPGRADES, KAUAI									
		EQUIPMENT	250			250							
		TOTAL	250			250							
		G.O. BONDS	250			250							
D05C	15		NEW	NENE SANCTUARY DEVELOPMENT, WAILUA, KAUAI									
		CONSTRUCTION	300			300							
		TOTAL	300			300							
		G.O. BONDS	300			300							
D05F	25		RENOVATION	MAUNA KEA FENCE, HAWAII									
		CONSTRUCTION	1,000				500	500					
		TOTAL	1,000				500	500					
		G.O. BONDS	1,000				500	500					

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

LNR402

040202

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

188 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24	FY 24-25
			COST ELEMENT/MOF													
D05G	39		ADDITION	OAHU DOFAW BASEYARD IMPROVEMENTS, OAHU												
			DESIGN	490		490										
			TOTAL	490		490										
			G.O. BONDS	490		490										
D05H	22		NEW	COQUI FROG ERADICATION CONTAINMENT BARRIER, MAUI												
			PLANS	1		1										
			DESIGN	1		1										
			CONSTRUCTION	748		648		100								
			TOTAL	750		650		100								
	G.O. BONDS	750		650		100										
D05I	28		NEW	KANAIO RESOURCE PROTECTION, MAUI												
			PLANS	1		1										
			DESIGN	1		1										
			CONSTRUCTION	798		798										
			TOTAL	800		800										
	G.O. BONDS	800		800												
D05J	37		NEW	NORTH KONA GAME MANAGEMENT HABITAT CONSERVATION PLAN FENCING, HAWAII												
			CONSTRUCTION	400		200		200								
			TOTAL	400		200		200								
			G.O. BONDS	400		200		200								

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

LNR402

040202

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS
						FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19					
D05K	39		NEW	HILO BASEYARD BULK FUEL TANK INSTALLATION, HAWAII								
			CONSTRUCTION	150				150				
			TOTAL	150				150				
			G.O. BONDS	150				150				
D05L	40		REPLACEMENT	KANAHA POND STATE WILDLIFE SANCTUARY FENCE REPLACEMENT, MAUI								
			PLANS	1				1				
			DESIGN	1				1				
			CONSTRUCTION	298				298				
			TOTAL	300				300				
			G.O. BONDS	300				300				
D05M	41		NEW	DOFAW MAUI BASEYARD RESTROOM RENOVATION, MAUI								
			PLANS	1				1				
			DESIGN	1				1				
			CONSTRUCTION	53				53				
			TOTAL	55				55				
			G.O. BONDS	55				55				
D05N	42		NEW	DOFAW MAUI BASEYARD GENERATOR, MAUI								
			PLANS	1				1				
			DESIGN	1				1				
			CONSTRUCTION	53				53				
			TOTAL	55				55				
			G.O. BONDS	55				55				

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

LNR402

040202

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
								FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19							
D050	43	NEW	KURE MARINE DEBRIS CRUISE, OAHU											
		CONSTRUCTION	445				200	245						
		TOTAL	445				200	245						
		G.O. BONDS	445				200	245						
P18035	NEW	KAWAINUI MARSH, OAHU												
	DESIGN	200			200									
	CONSTRUCTION	1,000			1,000									
	TOTAL	1,200			1,200									
P19047	NEW	KAWAINUI MARSH, OAHU												
	DESIGN	680			680									
	CONSTRUCTION	1,000			1,000									
	TOTAL	1,680			1,680									
P19048	NEW	MAUNAWILI VALLEY, OAHU												
	PLANS	250			250									
	TOTAL	250			250									
	G.O. BONDS	250			250									

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

LNR402

040202

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

191 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE NUMBER	PROJECT TITLE								BUDGET PERIOD		SUCCEED YEARS
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	
PROGRAM TOTALS														
PLANS				362	107		250	2	3					
LAND ACQUISITION				2,000	2,000									
DESIGN				2,033	558	300	1,170	2	3					
CONSTRUCTION				25,082	18,537	1,300	1,300	1,996	1,949					
EQUIPMENT				254	4		250							
TOTAL				29,731	21,206	1,600	2,970	2,000	1,955					
SPECIAL FUND				2,000	2,000									
G.O. BONDS				27,731	19,206	1,600	2,970	2,000	1,955					

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

LNR404

040204

WATER RESOURCES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

192 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE										SUCCEED YEARS	
COST ELEMENT/MOF			PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
PROGRAM TOTALS														
PLANS			1,502	1,502										
LAND ACQUISITION			2	2										
DESIGN			2	2										
CONSTRUCTION			3,494	3,494										
TOTAL			5,000	5,000										
G.O. BONDS			5,000	5,000										

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

LNR405

040205

CONSERVATION & RESOURCES ENFORCEMENT

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

REPORT B78

193 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE NUMBER	PROJECT TITLE													
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS		
FY 19-20	FY 20-21																
PROGRAM TOTALS																	
PLANS				1	1												
DESIGN				1,623	1,623												
TOTAL				1,624	1,624												
G.O. BONDS				424	424												
FEDERAL FUNDS				1,200	1,200												

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR407
040206

NATURAL AREA RESERVES & WATERSHED MANAGEMT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78
194 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS
D01A	11		ADDITION	WATERSHED PROTECTION AND INITIATIVES, STATEWIDE											
			PLANS		3			1	1						
			LAND ACQUISITION		3			1	1						
			DESIGN		2,003	4		1,997	1	1					
			CONSTRUCTION		25,069	9,996		4,506	5,579	4,988					
			EQUIPMENT		3			1	1	1					
			TOTAL		27,081	10,000		6,506	5,583	4,992					
			G.O. BONDS		27,081	10,000		6,506	5,583	4,992					
D06B	18		NEW	AHIHI KINAU PARKING FEE COLLECTION FACILITY, MAUI											
			EQUIPMENT		50			50							
			TOTAL		50			50							
			G.O. BONDS		50			50							
D06D	34		NEW	INVERTEBRATE AND PLANT PROPAGATION FACILITY, OAHU											
			PLANS		1					1					
			LAND ACQUISITION		1					1					
			DESIGN		1					1					
			CONSTRUCTION		196					196					
			EQUIPMENT		1					1					
			TOTAL		200					200					
			G.O. BONDS		200					200					

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

LNR407

040206

NATURAL AREA RESERVES & WATERSHED MANAGEMT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

195 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19							
D06E	44		REPLACEMENT	KAENA POINT PREDATOR PROOF FENCE RETROFITS, OAHU										
			PLANS	2				1	1					
			LAND ACQUISITION	2				1	1					
			DESIGN	2				1	1					
			CONSTRUCTION	34				18	16					
			EQUIPMENT	2				1	1					
			TOTAL	42				22	20					
			G.O. BONDS	42				22	20					
D06F	45		REPLACEMENT	NURSERY AND FACILITY RENOVATION, KAUAI										
			PLANS	2				1	1					
			LAND ACQUISITION	2				1	1					
			DESIGN	2				1	1					
			CONSTRUCTION	142				71	71					
			EQUIPMENT	2				1	1					
			TOTAL	150				75	75					
			G.O. BONDS	150				75	75					
D06H	30		NEW	KANAIO DRY FOREST FENCE, MAUI										
			PLANS	1				1						
			DESIGN	1				1						
			CONSTRUCTION	297				297						
			EQUIPMENT	1				1						
			TOTAL	300				300						
			G.O. BONDS	300				300						

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

LNR407

040206

NATURAL AREA RESERVES & WATERSHED MANAGEMT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

196 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19							
D07K	8		NEW	WAIAWA FOREST RESERVE SOURCE-WATER PROTECTION PROJECT, OAHU										
			CONSTRUCTION	500			500							
			TOTAL	500			500							
			G.O. BONDS	500			500							
D07L	20		NEW	KAPUA FEASIBILITY STUDY, HAWAII										
			PLANS	100			100							
			TOTAL	100			100							
			G.O. BONDS	100			100							
P18036			NEW	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								
P19049			NEW	KA'ALA FOREST FENCING, OAHU										
			PLANS	1			1							
			LAND ACQUISITION	1			1							
			DESIGN	10			10							
			CONSTRUCTION	70			70							
			EQUIPMENT	1			1							
			TOTAL	83			83							
			G.O. BONDS	83			83							

STATE OF HAWAII

PROGRAM ID:

LNR407

PROGRAM STRUCTURE NO:

040206

PROGRAM TITLE:

NATURAL AREA RESERVES & WATERSHED MANAGEMT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

197 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE NUMBER	PROJECT TITLE			BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21				
PROGRAM TOTALS													
PLANS				561	451		102	4	4				
LAND ACQUISITION				9			2	3	4				
DESIGN				3,539	1,505	19	2,007	4	4				
CONSTRUCTION				26,987	10,495	180	5,076	5,965	5,271				
EQUIPMENT				61		1	52	4	4				
TOTAL				31,157	12,451	200	7,239	5,980	5,287				
G.O. BONDS				31,156	12,450	200	7,239	5,980	5,287				
FEDERAL FUNDS				1	1								

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

LNR906

040302

LNR - NATURAL AND PHYSICAL ENVIRONMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

211 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE NUMBER	PROJECT TITLE												
								BUDGET PERIOD								
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS	
J00H	48		NEW	ENVIRONMENTAL STUDIES FOR VARIOUS PROJECTS, STATEWIDE												
				PLANS	1,000				1,000							
				TOTAL	1,000				1,000							
				G.O. BONDS	1,000				1,000							
P18037			NEW	KAHOOLAWE ISLAND RESERVE NATIVE DRYLAND FOREST PLANTING, KAHOOLAWE												
				PLANS	2		1	1								
				DESIGN	296		148	148								
				CONSTRUCTION	2,700		1,350	1,350								
				EQUIPMENT	2		1	1								
				TOTAL	3,000		1,500	1,500								
				G.O. BONDS	3,000		1,500	1,500								
				PROGRAM TOTALS												
				PLANS	1,105	103	1	1	1,000							
				LAND ACQUISITION	1	1										
				DESIGN	5,567	5,271	148	148								
				CONSTRUCTION	35,375	32,675	1,350	1,350								
				EQUIPMENT	52	50	1	1								
				TOTAL	42,100	38,100	1,500	1,500	1,000							
				G.O. BONDS	42,100	38,100	1,500	1,500	1,000							

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR802
080105
HISTORIC PRESERVATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78
202 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE									SUCCEED YEARS	
				COST ELEMENT/MOF		PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 21-22		FY 22-23
A01	19		NEW	EAST HAWAII HISTORIC PRESERVATION CENTER, HAWAII										
			PLANS	125			125							
			DESIGN	250				250						
			TOTAL	375			125	250						
			G.O. BONDS	375			125	250						
A02	14		RENOVATION	STATE HISTORIC PRESERVATION DIVISION, HILO OFFICE, HAWAII										
			DESIGN	15				15						
			CONSTRUCTION	35				35						
			TOTAL	50				50						
			G.O. BONDS	50				50						
				PROGRAM TOTALS										
			PLANS	125			125							
			DESIGN	265				265						
			CONSTRUCTION	35				35						
			TOTAL	425			125	300						
			G.O. BONDS	425			125	300						

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR804
080201
FOREST AND OUTDOOR RECREATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78
203 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
			COST ELEMENT/MOF										
D03F	19		NEW	SHOOTING RANGE DEVELOPMENT, KAUAI									
			PLANS	1		1							
			DESIGN	1		1							
			CONSTRUCTION	348		348							
			TOTAL	350		350							
			G.O. BONDS	350		350							
D07F	20		OTHER	NA ALA HELE PROGRAM PLAN REVISION, STATEWIDE									
			PLANS	450				450					
			TOTAL	450				450					
			G.O. BONDS	450				450					
D07G	32		NEW	POLOLU TRAIL, HAWAII									
			PLANS	250						250			
			DESIGN	250						250			
			TOTAL	500						500			
			G.O. BONDS	500						500			
P18184			NEW	MAUNAWILI FALLS TRAIL AT QUEEN'S RETREAT, OAHU									
			PLANS	212		212							
			LAND ACQUISITION	23		23							
			DESIGN	413		413							
			TOTAL	648		648							
			G.O. BONDS	648		648							

STATE OF HAWAII

PROGRAM ID:

LNR804

PROGRAM STRUCTURE NO:

080201

PROGRAM TITLE:

FOREST AND OUTDOOR RECREATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

204 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE								BUDGET PERIOD		FY		FY		FY		FY		FY		SUCCEED YEARS
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25										
P19166			NEW	HAWAII NATURE CENTER, INC																				
			PLANS		1			1																
			LAND ACQUISITION		1			1																
			DESIGN		1			1																
			CONSTRUCTION		496			496																
			EQUIPMENT		1			1																
			TOTAL		500			500																
			G.O. BONDS		500			500																
P19167			NEW	MOANALUA GARDENS FOUNDATION, INC																				
			PLANS		1			1																
			LAND ACQUISITION		1			1																
			DESIGN		1			1																
			CONSTRUCTION		886			886																
			EQUIPMENT		1			1																
			TOTAL		890			890																
			G.O. BONDS		890			890																
PROGRAM TOTALS																								
			PLANS		916	1	213	2	450	250														
			LAND ACQUISITION		25		23	2																
			DESIGN		766	100	414	2		250														
			CONSTRUCTION		1,829	99	348	1,382																
			EQUIPMENT		2			2																
			TOTAL		3,538	200	998	1,390	450	500														
			G.O. BONDS		3,538	200	998	1,390	450	500														

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

LNR806

080203

PARKS ADMINISTRATION AND OPERATIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

205 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD		FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS											
F32	2		RENOVATION	FLOOD DAMAGE RECONSTRUCTION AT IAO VALLEY STATE MONUMENT, MAUI												
			DESIGN	300				300								
			CONSTRUCTION	2,700				2,700								
			TOTAL	3,000				3,000								
			G.O. BONDS	3,000				3,000								
F37	27		RENOVATION	DIAMOND HEAD STATE MONUMENT, OAHU												
			CONSTRUCTION	1,000						250	750					
			TOTAL	1,000						250	750					
			G.O. BONDS	1,000						250	750					
F70	7		RENOVATION	SAND ISLAND STATE RECREATION AREA, OAHU												
			CONSTRUCTION	1,750						1,250	500					
			TOTAL	1,750						1,250	500					
			G.O. BONDS	1,750						1,250	500					
F74A	22		NEW	PARK IMPROVEMENTS, HAENA STATE PARK, KAUAI												
			DESIGN	100				100								
			TOTAL	100				100								
			G.O. BONDS	100				100								

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

LNR806

080203

PARKS ADMINISTRATION AND OPERATIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

206 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS
H65A	9		NEW	STATE PARKS INFRASTRUCTURE AND FACILITY IMPROVEMENTS, STATEWIDE (FF)											
			PLANS		2		1	1							
			DESIGN		818		309	509							
			CONSTRUCTION		5,580		2,790	2,790							
			TOTAL		6,400		3,100	3,300							
			G.O. BONDS		6,000		3,000	3,000							
			FEDERAL FUNDS		400		100	300							
H66	4		ADDITION	STATE PARKS HAZARD MITIGATION IMPROVEMENTS, STATEWIDE											
			DESIGN		598	202	99	99	99	99					
			CONSTRUCTION		9,496	5,896	900	900	900	900					
			EQUIPMENT		906	902	1	1	1	1					
			TOTAL		11,000	7,000	1,000	1,000	1,000	1,000					
			G.O. BONDS		11,000	7,000	1,000	1,000	1,000	1,000					
H70	5		RENOVATION	MALAEKAHANA STATE RECREATION AREA, KAHUKU SECTION, OAHU											
			CONSTRUCTION		4,200				1,500	2,700					
			TOTAL		4,200				1,500	2,700					
			G.O. BONDS		3,200				1,000	2,200					
			FEDERAL FUNDS		1,000				500	500					
P18185			NEW	CENTRAL MAUI REGIONAL SPORTS COMPLEX, MAUI											
			DESIGN		229		229								
			CONSTRUCTION		800		800								
			TOTAL		1,029		1,029								
			G.O. BONDS		1,029		1,029								

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR806
080203
PARKS ADMINISTRATION AND OPERATIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78
207 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE												
				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS
COST ELEMENT/MOF																
P18186		NEW	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		NEW	MAKENA STATE PARK, MAUI													
		CONSTRUCTION		2,500		2,500										
		TOTAL		2,500		2,500										
		G.O. BONDS		2,500		2,500										
P18188		NEW	WAHIAWA FRESHWATER PARK, OAHU													
		PLANS DESIGN		1 249		1 249										
		TOTAL		250		250										
		G.O. BONDS		250		250										
P19168		NEW	AHUPUA'A 'O KAHANA STATE PARK, OAHU													
		DESIGN		100			100									
		CONSTRUCTION		200			200									
		TOTAL		300			300									
		G.O. BONDS		300			300									

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

LNR806

080203

PARKS ADMINISTRATION AND OPERATIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

208 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE																
						PROJECT TOTAL		PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS	
COST ELEMENT/MOF																				
P19169			NEW	MALAEKAHANA INFRASTRUCTURE AND FACILITY IMPROVEMENTS, KALALNAI SECTION, OAHU																
			DESIGN			100				100										
			CONSTRUCTION			200				200										
TOTAL						300				300										
G.O. BONDS						300				300										
P19170			NEW	NEW PUBLIC PARK TMK: 42003029, 42001055																
			DESIGN			800				800										
			CONSTRUCTION			3,000				3,000										
TOTAL						3,800				3,800										
G.O. BONDS						3,800				3,800										
P19172			NEW	WAAHILA RIDGE STATE RECREATION AREA, OAHU																
			DESIGN			199				199										
			CONSTRUCTION			600				600										
			EQUIPMENT			1				1										
TOTAL						800				800										
G.O. BONDS						800				800										

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

LNR806

080203

PARKS ADMINISTRATION AND OPERATIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

209 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE			BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21				
PROGRAM TOTALS													
PLANS				56	52	3	1						
DESIGN				4,644	1,104	1,435	1,907	99	99				
CONSTRUCTION				52,822	26,692	9,690	7,690	3,900	4,850				
EQUIPMENT				907	902	1	2	1	1				
TOTAL				58,429	28,750	11,129	9,600	4,000	4,950				
G.O. BONDS				57,029	28,750	11,029	9,300	3,500	4,450				
FEDERAL FUNDS				1,400		100	300	500	500				

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

LNR801

080204

OCEAN-BASED RECREATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

198 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD					SUCCEED YEARS	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	
B02	26		RENOVATION	WAILOA SMALL BOAT HARBOR, HAWAII										
			CONSTRUCTION	500				500						
			TOTAL	500				500						
			G.O. BONDS	500				500						
B07	23		RENOVATION	KAILUA-KONA WHARF, HAWAII										
			CONSTRUCTION	150				150						
			TOTAL	150				150						
			G.O. BONDS	150				150						
B99	25		RENOVATION	LUMP SUM IMPROVEMENT AT BOATING AND OCEAN RECREATION FACILITIES, STATEWIDE (FF)										
			PLANS	7	6	1								
			DESIGN	7	6	1								
			CONSTRUCTION	39,422	36,924	2,498								
			TOTAL	39,436	36,936	2,500								
			G.O. BONDS	33,060	31,060	2,000								
			FEDERAL FUNDS	4,950	4,450	500								
			OTHER FEDERAL FUNDS	1,426	1,426									
P18189			NEW	ALA WAI SMALL BOAT HARBOR, OAHU										
			DESIGN	80		80								
			CONSTRUCTION	720		720								
			TOTAL	800		800								
			G.O. BONDS	800		800								

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR801
080204
OCEAN-BASED RECREATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78
199 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE NUMBER	PROJECT TITLE													
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS
P18190			NEW	KAHULUI HARBOR, MAUI													
			EQUIPMENT		150		150										
			TOTAL		150		150										
			G.O. BONDS		150		150										
P18191			NEW	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			NEW	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											
P18193			NEW	SWIM AREA IN POHOIKI, HAWAII													
			PLANS		25		25										
			DESIGN		225		225										
			TOTAL		250		250										
			G.O. BONDS		250		250										

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

LNR801

080204

OCEAN-BASED RECREATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

200 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS
						FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19					
P18194			NEW	WAIAKAEA (LIHI) CANAL BOAT RAMP, KAUAI								
			CONSTRUCTION	1,700		1,700						
			TOTAL	1,700		1,700						
			G.O. BONDS	1,700		1,700						
P19173			NEW	ALA WAI SMALL BOAT HARBOR, OAHU								
			DESIGN	300			300					
			CONSTRUCTION	1,200			1,200					
			TOTAL	1,500			1,500					
			G.O. BONDS	1,500			1,500					
P19174			NEW	KIKIAOLA SMALL BOAT HARBOR, KAUAI								
			DESIGN	400			400					
			CONSTRUCTION	1,600			1,600					
			TOTAL	2,000			2,000					
			G.O. BONDS	2,000			2,000					
P19175			NEW	LAHAINA SMALL BOAT HARBOR, MAUI								
			PLANS	1			1					
			LAND ACQUISITION	1			1					
			DESIGN	97			97					
			CONSTRUCTION	2,000			2,000					
			EQUIPMENT	1			1					
			TOTAL	2,100			2,100					
			G.O. BONDS	2,100			2,100					

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

LNR801

080204

OCEAN-BASED RECREATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

201 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE NUMBER	PROJECT TITLE				BUDGET PERIOD					SUCCEED	
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	YEARS
PROGRAM TOTALS														
PLANS				141	113	27	1							
LAND ACQUISITION				2	1		1							
DESIGN				4,513	1,581	2,135	797							
CONSTRUCTION				83,587	55,649	22,488	4,800	650						
EQUIPMENT				155	4	150	1							
TOTAL				88,398	57,348	24,800	5,600	650						
G.O. BONDS				67,022	51,472	9,300	5,600	650						
FEDERAL FUNDS				19,950	4,450	15,500								
OTHER FEDERAL FUNDS				1,426	1,426									

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR810
090201
PREVENTION OF NATURAL DISASTERS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
210 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE								SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD			
FY 19-20	FY 20-21	FY 21-22	FY 22-23						FY 23-24			
PROGRAM TOTALS												
CONSTRUCTION			800	800								
TOTAL			800	800								
G.O. BONDS			800	800								

STATE OF HAWAII

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

LNR101

11030701

PUBLIC LANDS MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE													
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS
E00C	2		REPLACEMENT	ROYAL HAWAIIAN GROIN REPLACEMENT, OAHU													
			PLANS		201	201											
			DESIGN		101	101											
			CONSTRUCTION		4,998	2,498					2,500						
			TOTAL		5,300	2,800					2,500						
			G.O. BONDS		2,650	1,400					1,250						
			PRIVATE CONTRIBUTIONS		2,650	1,400					1,250						
E00D	16		NEW	KAANAPALI BEACH RESTORATION AND BERM ENHANCEMENT, KAAHAPALI, MAUI													
			PLANS		700	700											
			DESIGN		100	100											
			CONSTRUCTION		9,300			9,300									
			TOTAL		10,100	800		9,300									
			SPECIAL FUND		400	400											
			G.O. BONDS		3,500			3,500									
			PRIVATE CONTRIBUTIONS		5,050	400		4,650									
			TRUST FUNDS		1,150			1,150									
E00E	16		RENOVATION	WAIKIKI MASTER PLAN IMPROVEMENTS, OAHU													
			PLANS		100						100						
			DESIGN		250						250						
			CONSTRUCTION		10,000						10,000						
			TOTAL		10,350						10,350						
			SPECIAL FUND		1,500						1,500						
			G.O. BONDS		1,850						1,850						
			PRIVATE CONTRIBUTIONS		3,000						3,000						
			TRUST FUNDS		4,000						4,000						

STATE OF HAWAII
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LNR101
11030701
PUBLIC LANDS MANAGEMENT

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD FY 19-20		FY 20-21	FY 21-22	FY 22-23	
E01D	12	OTHER	DEMOLITION AND REMOVAL OF EXISTING IMPROVEMENTS, HILO, HAWAII											
		PLANS	1,000					1,000						
		DESIGN	1,000					1,000						
		CONSTRUCTION	4,000						4,000					
		TOTAL	6,000					2,000	4,000					
		G.O. BONDS	6,000					2,000	4,000					
E02A	7	OTHER	KAMEHAMENUI FOREST ACQUISITION ADDITION TO KULA FOREST RESERVE, MAUI											
		LAND ACQUISITION	5,000			5,000								
		TOTAL	5,000			5,000								
		SPECIAL FUND	3,000			3,000								
		G.O. BONDS	1,000			1,000								
		COUNTY FUNDS	1,000			1,000								
E02D	13	OTHER	HALOA AINA CONSERVATION EASEMENT ACQUISITION, HAWAII											
		LAND ACQUISITION	1,000					1,000						
		TOTAL	1,000					1,000						
		SPECIAL FUND	1,000					1,000						
E02E	17	OTHER	PIA VALLEY ACQUISITION DUE DILIGENCE, OAHU											
		LAND ACQUISITION	100					100						
		TOTAL	100					100						
		SPECIAL FUND	100					100						

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS			
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24		FY 24-25		
J42A	9		OTHER	DAM ASSESSMENTS, MAINTENANCE, AND REMEDIATION, STATEWIDE													
			PLANS	4	3	1											
			DESIGN	4	3	1											
			CONSTRUCTION	26,742	24,494	2,248											
			TOTAL	26,750	24,500	2,250											
			G.O. BONDS	9,250	7,000	2,250											
			PRIVATE CONTRIBUTIONS	2,500	2,500												
			COUNTY FUNDS	12,500	12,500												
			INTERDEPARTMENTAL TRANSFERS	2,500	2,500												
P19182			NEW	KAMEHAMENUI FOREST ACQUISITION ADDITION TO KULA FOREST RESERVE, MAUI													
			LAND ACQUISITION	4,000			4,000										
			TOTAL	4,000			4,000										
			FEDERAL FUNDS	4,000			4,000										
P19183			NEW	KAMEHAMENUI FOREST ACQUISITION ADDITION TO KULA FOREST RESERVE, MAUI													
			LAND ACQUISITION	2,000			2,000										
			TOTAL	2,000			2,000										
			FEDERAL FUNDS	2,000			2,000										

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE NUMBER	PROJECT TITLE			BUDGET PERIOD						SUCCEED	
COST ELEMENT/MOF				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	YEARS
PROGRAM TOTALS														
PLANS				2,805	1,704	1		1,000	100					
LAND ACQUISITION				12,100			11,000	1,100						
DESIGN				1,655	404	1		1,000	250					
CONSTRUCTION				61,540	33,492	2,248	9,300	2,500	14,000					
TOTAL				78,100	35,600	2,250	20,300	5,600	14,350					
SPECIAL FUND				8,250	2,650		3,000	1,100	1,500					
G.O. BONDS				24,750	8,900	2,250	4,500	3,250	5,850					
FEDERAL FUNDS				6,000			6,000							
PRIVATE CONTRIBUTIONS				14,950	6,050		4,650	1,250	3,000					
COUNTY FUNDS				13,500	12,500		1,000							
TRUST FUNDS				8,150	3,000		1,150		4,000					
INTERDEPARTMENTAL TRANSFERS				2,500	2,500									