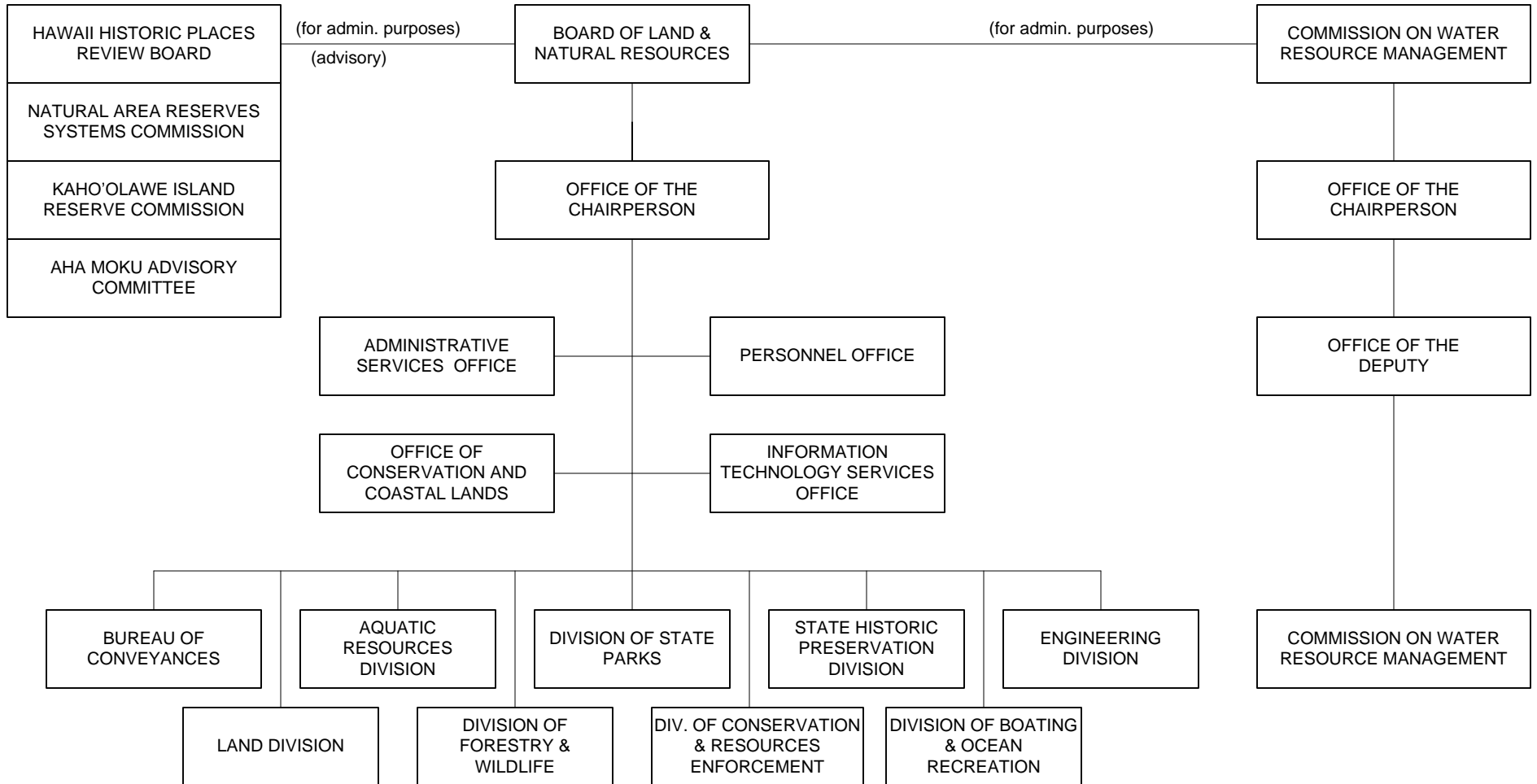




## **Department of Land and Natural Resources**

**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***

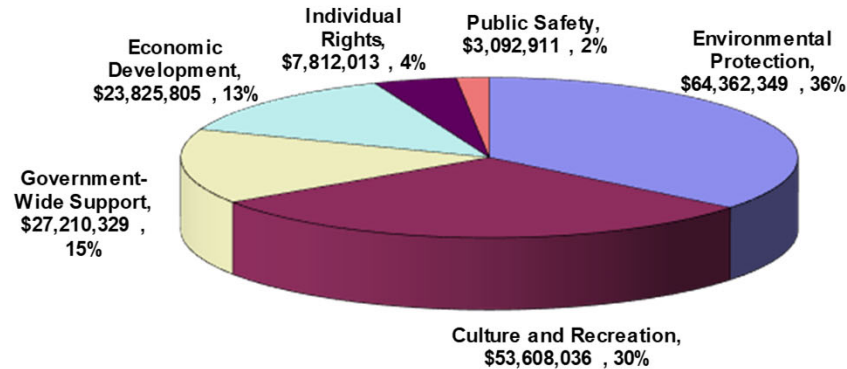
To seek, develop and implement cost-effective strategies for the long-term sustainable management, maintenance, protection and utilization of existing and potential ocean, land, natural and cultural resources of the State of Hawaii in an integrated manner and in partnership with others from the public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

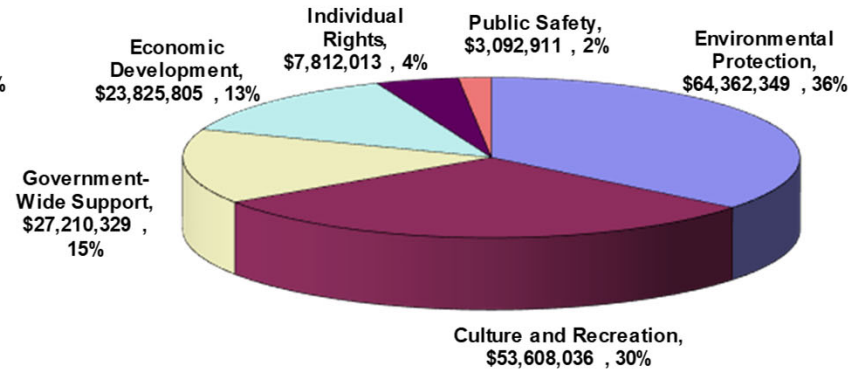
|  | <u>FY 2022</u> | <u>FY 2023</u> |
|--|----------------|----------------|
| 1. Dollar amount of revenues transferred to OHA (\$000)              | 2,900          | 2,900          |
| 2. No. of permits (camping and cabin) issued statewide               | 17,500         | 22,000         |
| 3. Marine protected areas and artificial reefs newly created (acres) | 85,000         | 90,000         |
| 4. No. of acres enrolled in watershed partnerships as % of plan      | 15,000         | 15,000         |

### **FB 2021-2023 Operating Budget by Major Program Area**

#### FY 2022



#### FY 2023



## 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.
- Collect and disseminate data relating to natural resources. Partner 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<br>FY 2022 | Budget Base<br>FY 2023 | FY 2022     | FY 2023     |
|-----------------------------|----------------|------------------------|------------------------|-------------|-------------|
| <b>Funding Sources:</b>     | Perm Positions | 616.00                 | 616.00                 | 536.75      | 536.75      |
|                             | Temp Positions | 52.00                  | 52.00                  | 14.50       | 14.50       |
| General Funds               | \$             | 66,387,293             | 66,387,293             | 54,452,975  | 54,305,973  |
|                             | Perm Positions | 271.00                 | 271.00                 | 305.25      | 305.25      |
|                             | Temp Positions | 4.25                   | 4.25                   | 4.25        | 4.25        |
| Special Funds               | \$             | 65,783,113             | 65,783,113             | 79,898,531  | 79,458,068  |
|                             | Perm Positions | 30.50                  | 30.50                  | 47.50       | 47.50       |
|                             | Temp Positions | 18.75                  | 18.75                  | 2.75        | 2.75        |
| Federal Funds               | \$             | 15,351,755             | 15,351,755             | 17,916,970  | 16,296,659  |
|                             | Perm Positions | 7.50                   | 7.50                   | 7.00        | 7.00        |
|                             | Temp Positions | 6.00                   | 6.00                   | 6.50        | 6.50        |
| Other Federal Funds         | \$             | 9,529,578              | 9,529,578              | 24,734,025  | 8,031,303   |
|                             | Perm Positions | -                      | -                      | 1.00        | 1.00        |
|                             | Temp Positions | 1.00                   | 1.00                   | -           | -           |
| Trust Funds                 | \$             | 393,433                | 393,433                | 392,156     | 392,156     |
|                             | 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             | \$             | 680,730                | 680,730                | 830,730     | 830,730     |
|                             |                | 928.00                 | 928.00                 | 900.50      | 900.50      |
|                             |                | 89.00                  | 89.00                  | 35.00       | 35.00       |
| <b>Total Requirements</b>   |                | 159,811,958            | 159,811,958            | 179,911,443 | 161,000,945 |

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

1. Adds \$5,100,000 in special funds in both FY 22 and FY 23 for the Legacy Land Conservation Program.
2. Adds \$2,906,688 in FY 22 and \$2,000,000 in FY 23 in special funds to support State Parks operations.
3. Adds \$2,000,000 in special funds in both FY 22 and FY 23 for Division of Boating and Ocean Recreation activities.
4. Adds \$750,000 in special funds in both FY 22 and FY 23 to preserve records, books, and maps at the Bureau of Conveyances.
5. Adds 12.00 permanent positions and \$1,165,691 in special funds in both FY 22 and FY 23 as part of a tradeoff for unfunded positions at the Division of Conservation and Resources Enforcement.
6. Reduces \$5,414,615 in both FY 22 and FY 23 for the Division of Forestry and Wildlife.
7. Reduces \$1,456,161 in both FY 22 and FY 23 for county contract costs for lifeguard services.
8. Reduces \$927,040 in FY 22 and \$764,007 in FY 23 for Division of Conservation and Resources Enforcement.
9. Reduces 8.50 permanent positions and \$674,974 in both FY 22 and FY 23 in general funds for the Engineering Division as part of a tradeoff for proposed general obligation bond funding for the positions.
10. Abolishes 64.00 permanent positions and 8.00 temporary positions in both FY 22 and FY 23 that were unfunded in the Department.

# 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 2019-20  | FY 2020-21  | FY 2021-22  | FY 2022-23  | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST              | 928.00*     | 928.00*     | 900.50*     | 900.50*     | 900.5*       | 900.5*     | 900.5*     | 900.5*     |
|                             | 89.00**     | 89.00**     | 35.00**     | 35.00**     | 35.0**       | 35.0**     | 35.0**     | 35.0**     |
| PERSONAL SERVICES           | 59,893,996  | 65,380,784  | 70,190,302  | 70,238,315  | 70,237       | 70,237     | 70,237     | 70,237     |
| OTHER CURRENT EXPENSES      | 67,562,370  | 90,806,289  | 107,227,667 | 88,818,123  | 83,021       | 83,021     | 83,021     | 83,021     |
| EQUIPMENT                   | 1,742,119   | 1,027,814   | 1,541,507   | 971,507     | 969          | 969        | 969        | 969        |
| MOTOR VEHICLES              | 485,667     | 653,000     | 951,967     | 973,000     | 574          | 574        | 574        | 574        |
| TOTAL OPERATING COST        | 129,684,152 | 157,867,887 | 179,911,443 | 161,000,945 | 154,801      | 154,801    | 154,801    | 154,801    |
| BY MEANS OF FINANCING       | 568.00*     | 616.00*     | 536.75*     | 536.75*     | 536.6*       | 536.6*     | 536.6*     | 536.6*     |
|                             | 52.00**     | 52.00**     | 14.50**     | 14.50**     | 14.5**       | 14.5**     | 14.5**     | 14.5**     |
| GENERAL FUND                | 61,765,253  | 64,406,646  | 54,452,975  | 54,305,973  | 54,305       | 54,305     | 54,305     | 54,305     |
|                             | 319.00*     | 271.00*     | 305.25*     | 305.25*     | 305.3*       | 305.3*     | 305.3*     | 305.3*     |
|                             | 4.25**      | 4.25**      | 4.25**      | 4.25**      | 4.2**        | 4.2**      | 4.2**      | 4.2**      |
| SPECIAL FUND                | 56,104,371  | 65,823,551  | 79,898,531  | 79,458,068  | 72,608       | 72,608     | 72,608     | 72,608     |
|                             | 30.50*      | 30.50*      | 47.50*      | 47.50*      | 47.6*        | 47.6*      | 47.6*      | 47.6*      |
|                             | 18.75**     | 18.75**     | 2.75**      | 2.75**      | 2.8**        | 2.8**      | 2.8**      | 2.8**      |
| FEDERAL FUNDS               | 8,156,776   | 15,351,755  | 17,916,970  | 16,296,659  | 15,414       | 15,414     | 15,414     | 15,414     |
|                             | 7.50*       | 7.50*       | 7.00*       | 7.00*       | 7.0*         | 7.0*       | 7.0*       | 7.0*       |
|                             | 6.00**      | 6.00**      | 6.50**      | 6.50**      | 6.5**        | 6.5**      | 6.5**      | 6.5**      |
| OTHER FEDERAL FUNDS         | 3,114,363   | 9,529,578   | 24,734,025  | 8,031,303   | 9,565        | 9,565      | 9,565      | 9,565      |
|                             | *           | *           | 1.00*       | 1.00*       | 1.0*         | 1.0*       | 1.0*       | 1.0*       |
|                             | 1.00**      | 1.00**      | **          | **          | **           | **         | **         | **         |
| TRUST FUNDS                 | 79,568      | 392,140     | 392,156     | 392,156     | 392          | 392        | 392        | 392        |
|                             | *           | *           | *           | *           | *            | *          | *          | *          |
|                             | 7.00**      | 7.00**      | 7.00**      | 7.00**      | 7.0**        | 7.0**      | 7.0**      | 7.0**      |
| INTERDEPARTMENTAL TRANSFERS |             | 1,686,056   | 1,686,056   | 1,686,056   | 1,686        | 1,686      | 1,686      | 1,686      |
|                             | 3.00*       | 3.00*       | 3.00*       | 3.00*       | 3.0*         | 3.0*       | 3.0*       | 3.0*       |
|                             | **          | **          | **          | **          | **           | **         | **         | **         |
| REVOLVING FUND              | 463,821     | 678,161     | 830,730     | 830,730     | 831          | 831        | 831        | 831        |
| CAPITAL IMPROVEMENT COSTS   |             |             |             |             |              |            |            |            |
| PLANS                       | 1,983,000   | 612,000     | 1,801,000   | 1,201,000   | 1,200        | 1,200      | 1,200      | 1,200      |
| LAND ACQUISITION            | 2,003,000   | 5,004,000   | 3,200,000   |             |              |            |            |            |
| DESIGN                      | 284,000     | 1,887,000   | 3,051,000   | 600,000     |              |            |            |            |
| CONSTRUCTION                | 22,110,000  | 35,377,000  | 45,324,000  | 17,649,000  | 3,150        |            |            |            |
| EQUIPMENT                   | 5,000       | 8,000       |             |             |              |            |            |            |
| TOTAL CAPITAL EXPENDITURES  | 26,385,000  | 42,888,000  | 53,376,000  | 19,450,000  | 4,350        | 1,200      | 1,200      | 1,200      |

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 2019-20  | FY 2020-21  | FY 2021-22  | FY 2022-23  | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| BY MEANS OF FINANCING |             |             |             |             |              |            |            |            |
| SPECIAL FUND          |             |             | 6,400,000   |             |              |            |            |            |
| G.O. BONDS            | 23,385,000  | 33,438,000  | 38,100,000  | 14,100,000  | 4,350        | 1,200      | 1,200      | 1,200      |
| FEDERAL FUNDS         | 2,500,000   | 5,500,000   | 2,626,000   | 2,000,000   |              |            |            |            |
| PRIVATE CONTRIBUTIONS | 500,000     | 3,225,000   | 3,750,000   | 1,425,000   |              |            |            |            |
| TRUST FUNDS           |             | 725,000     | 2,500,000   | 1,925,000   |              |            |            |            |
| TOTAL PERM POSITIONS  | 928.00*     | 928.00*     | 900.50*     | 900.50*     | 900.5*       | 900.5*     | 900.5*     | 900.5*     |
| TOTAL TEMP POSITIONS  | 89.00**     | 89.00**     | 35.00**     | 35.00**     | 35.0**       | 35.0**     | 35.0**     | 35.0**     |
| TOTAL PROGRAM COST    | 156,069,152 | 200,755,887 | 233,287,443 | 180,450,945 | 159,151      | 156,001    | 156,001    | 156,001    |

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

|                           | <u><b>FY 2022</b></u> | <u><b>FY 2023</b></u> |
|---------------------------|-----------------------|-----------------------|
| <b>Funding Sources:</b>   |                       |                       |
| Special Funds             | 6,400,000             | -                     |
| General Obligation Bonds  | 16,275,000            | 13,200,000            |
| Federal Funds             | 725,000               | 2,000,000             |
| <b>Total Requirements</b> | 23,400,000            | 15,200,000            |

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

1. Adds \$1,200,000 in both FY 22 and FY 23 for Capital Improvements Program Staff Costs, Statewide.
2. Adds \$4,000,000 in both FY 22 and FY 23 for Watershed Protection and Initiatives, Statewide.
3. Adds \$6,000,000 (\$5,500,000 in general obligation bonds and \$500,000 in federal funds) in both FY 22 and FY 23 for State Parks Infrastructure and Park Improvements, Lump Sum, Statewide.
4. Adds \$2,000,000 in both FY 22 and FY 23 for Rockfall and Flood Mitigation, Statewide.
5. Adds \$300,000 (\$75,000 in general obligation bonds and \$225,000 in federal funds) in FY 22 and \$2,000,000 (\$500,000 in general obligation bonds and \$1,500,000 in federal funds) in FY 23 for Kahana Bay Boat Ramp and Loading Dock, Kāne'ohe, Oahu.
6. Adds \$3,150,000 in FY 22 for Waikiki Master Plan Improvements, Oahu.
7. Adds \$3,000,000 in special funds in FY 22 for Hawai'i District Land Office Renovation, Hawai'i.
8. Adds \$3,400,000 in special funds in FY 22 for acquisitions of Haloa Aina and Hoomau Forest conservation easements and Hawai'i Koa Forest, Hawai'i.



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

| PROJECT<br>NUMBER           | PRIORITY<br>NUMBER | LOC<br>NUMBER | SCOPE | PROJECT TITLE    |              |             |             |               |        |             |             |             |             |             |             |                  |
|-----------------------------|--------------------|---------------|-------|------------------|--------------|-------------|-------------|---------------|--------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|
|                             |                    |               |       | PROJECT<br>TOTAL | PRIOR<br>YRS | FY<br>19-20 | FY<br>20-21 | BUDGET PERIOD |        | FY<br>21-22 | FY<br>22-23 | FY<br>23-24 | FY<br>24-25 | FY<br>25-26 | FY<br>26-27 | SUCCEED<br>YEARS |
| COST ELEMENT/MOF            |                    |               |       |                  |              |             |             |               |        |             |             |             |             |             |             |                  |
| PLANS                       |                    |               |       | 20,258           | 9,653        | 1,487       | 366         | 1,551         | 1,201  | 1,200       | 1,200       | 1,200       | 1,200       | 1,200       | 1,200       | 1,200            |
| LAND ACQUISITION            |                    |               |       | 21,241           | 13,033       | 3           | 5,005       | 3,200         |        |             |             |             |             |             |             |                  |
| DESIGN                      |                    |               |       | 29,723           | 24,471       | 885         | 2,217       | 1,550         | 600    |             |             |             |             |             |             |                  |
| CONSTRUCTION                |                    |               |       | 426,688          | 307,570      | 26,097      | 62,523      | 17,099        | 13,399 |             |             |             |             |             |             |                  |
| EQUIPMENT                   |                    |               |       | 1,438            | 1,423        | 8           | 7           |               |        |             |             |             |             |             |             |                  |
| TOTAL                       |                    |               |       | 499,348          | 356,150      | 28,480      | 70,118      | 23,400        | 15,200 | 1,200       | 1,200       | 1,200       | 1,200       | 1,200       | 1,200       | 1,200            |
| SPECIAL FUND                |                    |               |       | 14,050           | 7,650        |             |             | 6,400         |        |             |             |             |             |             |             |                  |
| G.O. BONDS                  |                    |               |       | 395,995          | 283,873      | 26,730      | 49,917      | 16,275        | 13,200 | 1,200       | 1,200       | 1,200       | 1,200       | 1,200       | 1,200       | 1,200            |
| FEDERAL FUNDS               |                    |               |       | 42,377           | 31,751       | 500         | 7,401       | 725           | 2,000  |             |             |             |             |             |             |                  |
| OTHER FEDERAL FUNDS         |                    |               |       | 1,426            | 1,426        |             |             |               |        |             |             |             |             |             |             |                  |
| PRIVATE CONTRIBUTIONS       |                    |               |       | 19,600           | 10,700       | 1,250       | 7,650       |               |        |             |             |             |             |             |             |                  |
| COUNTY FUNDS                |                    |               |       | 14,100           | 14,100       |             |             |               |        |             |             |             |             |             |             |                  |
| TRUST FUNDS                 |                    |               |       | 9,300            | 4,150        |             | 5,150       |               |        |             |             |             |             |             |             |                  |
| 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST             | 69.00*     | 69.00*     | 58.75*     | 58.75*     | 58.7*        | 58.7*      | 58.7*      | 58.7*      |
|                            | 9.00**     | 9.00**     | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| PERSONAL SERVICES          | 4,217,885  | 4,780,187  | 4,529,445  | 4,529,445  | 4,529        | 4,529      | 4,529      | 4,529      |
| OTHER CURRENT EXPENSES     | 5,117,814  | 7,351,678  | 16,314,921 | 5,986,622  | 6,515        | 6,515      | 6,515      | 6,515      |
| EQUIPMENT                  | 113,232    | 2,000      | 2,000      | 2,000      | 2            | 2          | 2          | 2          |
| TOTAL OPERATING COST       | 9,448,931  | 12,133,865 | 20,846,366 | 10,518,067 | 11,046       | 11,046     | 11,046     | 11,046     |
| BY MEANS OF FINANCING      | 60.00*     | 60.00*     | 46.25*     | 46.25*     | 46.2*        | 46.2*      | 46.2*      | 46.2*      |
|                            | 8.00**     | 8.00**     | **         | **         | **           | **         | **         | **         |
| GENERAL FUND               | 6,745,800  | 6,533,178  | 4,971,856  | 4,971,856  | 4,972        | 4,972      | 4,972      | 4,972      |
|                            | 6.00*      | 6.00*      | 9.50*      | 9.50*      | 9.5*         | 9.5*       | 9.5*       | 9.5*       |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| SPECIAL FUND               | 2,076,853  | 3,628,307  | 4,101,732  | 4,101,732  | 4,102        | 4,102      | 4,102      | 4,102      |
|                            | *          | *          | *          | *          | *            | *          | *          | *          |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| FEDERAL FUNDS              | 525,000    | 420,000    | 420,000    | 420,000    | 420          | 420        | 420        | 420        |
|                            | 3.00*      | 3.00*      | 3.00*      | 3.00*      | 3.0*         | 3.0*       | 3.0*       | 3.0*       |
|                            | 1.00**     | 1.00**     | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| OTHER FEDERAL FUNDS        | 101,278    | 1,352,901  | 11,153,299 | 825,000    | 1,353        | 1,353      | 1,353      | 1,353      |
|                            | *          | *          | *          | *          | *            | *          | *          | *          |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| TRUST FUNDS                |            | 199,479    | 199,479    | 199,479    | 199          | 199        | 199        | 199        |
| CAPITAL IMPROVEMENT COSTS  |            |            |            |            |              |            |            |            |
| PLANS                      | 25,000     | 1,000      | 1,200,000  | 1,200,000  | 1,200        | 1,200      | 1,200      | 1,200      |
| DESIGN                     | 26,000     | 526,000    | 700,000    | 600,000    |              |            |            |            |
| CONSTRUCTION               | 4,449,000  | 5,867,000  | 9,425,000  | 1,400,000  |              |            |            |            |
| EQUIPMENT                  |            | 1,000      |            |            |              |            |            |            |
| TOTAL CAPITAL EXPENDITURES | 4,500,000  | 6,395,000  | 11,325,000 | 3,200,000  | 1,200        | 1,200      | 1,200      | 1,200      |

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

| PROGRAM EXPENDITURES                | IN DOLLARS |            |            |            | IN THOUSANDS |            |            |            |
|-------------------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
|                                     | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| BY MEANS OF FINANCING<br>G.O. BONDS | 4,500,000  | 6,395,000  | 11,325,000 | 3,200,000  | 1,200        | 1,200      | 1,200      | 1,200      |
| TOTAL PERM POSITIONS                | 69.00*     | 69.00*     | 58.75*     | 58.75*     | 58.7*        | 58.7*      | 58.7*      | 58.7*      |
| TOTAL TEMP POSITIONS                | 9.00**     | 9.00**     | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| TOTAL PROGRAM COST                  | 13,948,931 | 18,528,865 | 32,171,366 | 13,718,067 | 12,246       | 12,246     | 12,246     | 12,246     |

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

| PROGRAM EXPENDITURES       | IN DOLLARS |            |            |            | IN THOUSANDS |            |            |            |
|----------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
|                            | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST             | 28.00*     | 28.00*     | 30.00*     | 30.00*     | 30.0*        | 30.0*      | 30.0*      | 30.0*      |
|                            | 8.00**     | 8.00**     | 0.00**     | 0.00**     | 0.0**        | 0.0**      | 0.0**      | 0.0**      |
| PERSONAL SERVICES          | 1,403,787  | 1,320,736  | 1,394,326  | 1,394,326  | 1,394        | 1,394      | 1,394      | 1,394      |
| OTHER CURRENT EXPENSES     | 3,176,495  | 5,271,982  | 14,158,350 | 4,236,887  | 4,615        | 4,615      | 4,615      | 4,615      |
| EQUIPMENT                  | 66,724     |            |            |            |              |            |            |            |
| TOTAL OPERATING COST       | 4,647,006  | 6,592,718  | 15,552,676 | 5,631,213  | 6,009        | 6,009      | 6,009      | 6,009      |
| BY MEANS OF FINANCING      | 27.00*     | 27.00*     | 29.00*     | 29.00*     | 29.0*        | 29.0*      | 29.0*      | 29.0*      |
|                            | 8.00**     | 8.00**     | **         | **         | **           | **         | **         | **         |
| GENERAL FUND               | 3,493,547  | 3,259,342  | 2,675,738  | 2,675,738  | 2,676        | 2,676      | 2,676      | 2,676      |
|                            | *          | *          | *          | *          | *            | *          | *          | *          |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| SPECIAL FUND               | 1,153,459  | 2,455,475  | 2,455,475  | 2,455,475  | 2,455        | 2,455      | 2,455      | 2,455      |
|                            | 1.00*      | 1.00*      | 1.00*      | 1.00*      | 1.0*         | 1.0*       | 1.0*       | 1.0*       |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| OTHER FEDERAL FUNDS        |            | 877,901    | 10,421,463 | 500,000    | 878          | 878        | 878        | 878        |
| CAPITAL IMPROVEMENT COSTS  |            |            |            |            |              |            |            |            |
| PLANS                      | 25,000     |            |            |            |              |            |            |            |
| DESIGN                     | 25,000     |            |            |            |              |            |            |            |
| CONSTRUCTION               |            | 370,000    |            |            |              |            |            |            |
| TOTAL CAPITAL EXPENDITURES | 50,000     | 370,000    |            |            |              |            |            |            |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
| G.O. BONDS                 | 50,000     | 370,000    |            |            |              |            |            |            |
| TOTAL PERM POSITIONS       | 28.00*     | 28.00*     | 30.00*     | 30.00*     | 30.0*        | 30.0*      | 30.0*      | 30.0*      |
| TOTAL TEMP POSITIONS       | 8.00**     | 8.00**     | **         | **         | **           | **         | **         | **         |
| TOTAL PROGRAM COST         | 4,697,006  | 6,962,718  | 15,552,676 | 5,631,213  | 6,009        | 6,009      | 6,009      | 6,009      |

# 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST             | 28.00*     | 28.00*     | 30.00*     | 30.00*     | 30.0*        | 30.0*      | 30.0*      | 30.0*      |
|                            | 8.00**     | 8.00**     | 0.00**     | 0.00**     | 0.0**        | 0.0**      | 0.0**      | 0.0**      |
| PERSONAL SERVICES          | 1,403,787  | 1,320,736  | 1,394,326  | 1,394,326  | 1,394        | 1,394      | 1,394      | 1,394      |
| OTHER CURRENT EXPENSES     | 3,176,495  | 5,271,982  | 14,158,350 | 4,236,887  | 4,615        | 4,615      | 4,615      | 4,615      |
| EQUIPMENT                  | 66,724     |            |            |            |              |            |            |            |
| TOTAL OPERATING COST       | 4,647,006  | 6,592,718  | 15,552,676 | 5,631,213  | 6,009        | 6,009      | 6,009      | 6,009      |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
|                            | 27.00*     | 27.00*     | 29.00*     | 29.00*     | 29.0*        | 29.0*      | 29.0*      | 29.0*      |
|                            | 8.00**     | 8.00**     | **         | **         | **           | **         | **         | **         |
| GENERAL FUND               | 3,493,547  | 3,259,342  | 2,675,738  | 2,675,738  | 2,676        | 2,676      | 2,676      | 2,676      |
|                            | *          | *          | *          | *          | *            | *          | *          | *          |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| SPECIAL FUND               | 1,153,459  | 2,455,475  | 2,455,475  | 2,455,475  | 2,455        | 2,455      | 2,455      | 2,455      |
|                            | 1.00*      | 1.00*      | 1.00*      | 1.00*      | 1.0*         | 1.0*       | 1.0*       | 1.0*       |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| OTHER FEDERAL FUNDS        |            | 877,901    | 10,421,463 | 500,000    | 878          | 878        | 878        | 878        |
| CAPITAL IMPROVEMENT COSTS  |            |            |            |            |              |            |            |            |
| PLANS                      | 25,000     |            |            |            |              |            |            |            |
| DESIGN                     | 25,000     |            |            |            |              |            |            |            |
| CONSTRUCTION               |            | 370,000    |            |            |              |            |            |            |
| TOTAL CAPITAL EXPENDITURES | 50,000     | 370,000    |            |            |              |            |            |            |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
| G.O. BONDS                 | 50,000     | 370,000    |            |            |              |            |            |            |
| TOTAL PERM POSITIONS       | 28.00*     | 28.00*     | 30.00*     | 30.00*     | 30.0*        | 30.0*      | 30.0*      | 30.0*      |
| TOTAL TEMP POSITIONS       | 8.00**     | 8.00**     | **         | **         | **           | **         | **         | **         |
| TOTAL PROGRAM COST         | 4,697,006  | 6,962,718  | 15,552,676 | 5,631,213  | 6,009        | 6,009      | 6,009      | 6,009      |

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

| PROGRAM EXPENDITURES       | IN DOLLARS |            |            |            | IN THOUSANDS |            |            |            |
|----------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
|                            | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST             | 28.00*     | 28.00*     | 30.00*     | 30.00*     | 30.0*        | 30.0*      | 30.0*      | 30.0*      |
|                            | 8.00**     | 8.00**     | 0.00**     | 0.00**     | 0.0**        | 0.0**      | 0.0**      | 0.0**      |
| PERSONAL SERVICES          | 1,403,787  | 1,320,736  | 1,394,326  | 1,394,326  | 1,394        | 1,394      | 1,394      | 1,394      |
| OTHER CURRENT EXPENSES     | 3,176,495  | 5,271,982  | 14,158,350 | 4,236,887  | 4,615        | 4,615      | 4,615      | 4,615      |
| EQUIPMENT                  | 66,724     |            |            |            |              |            |            |            |
| TOTAL OPERATING COST       | 4,647,006  | 6,592,718  | 15,552,676 | 5,631,213  | 6,009        | 6,009      | 6,009      | 6,009      |
| BY MEANS OF FINANCING      | 27.00*     | 27.00*     | 29.00*     | 29.00*     | 29.0*        | 29.0*      | 29.0*      | 29.0*      |
|                            | 8.00**     | 8.00**     | **         | **         | **           | **         | **         | **         |
| GENERAL FUND               | 3,493,547  | 3,259,342  | 2,675,738  | 2,675,738  | 2,676        | 2,676      | 2,676      | 2,676      |
|                            | *          | *          | *          | *          | *            | *          | *          | *          |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| SPECIAL FUND               | 1,153,459  | 2,455,475  | 2,455,475  | 2,455,475  | 2,455        | 2,455      | 2,455      | 2,455      |
|                            | 1.00*      | 1.00*      | 1.00*      | 1.00*      | 1.0*         | 1.0*       | 1.0*       | 1.0*       |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| OTHER FEDERAL FUNDS        |            | 877,901    | 10,421,463 | 500,000    | 878          | 878        | 878        | 878        |
| CAPITAL IMPROVEMENT COSTS  |            |            |            |            |              |            |            |            |
| PLANS                      | 25,000     |            |            |            |              |            |            |            |
| DESIGN                     | 25,000     |            |            |            |              |            |            |            |
| CONSTRUCTION               |            | 370,000    |            |            |              |            |            |            |
| TOTAL CAPITAL EXPENDITURES | 50,000     | 370,000    |            |            |              |            |            |            |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
| G.O. BONDS                 | 50,000     | 370,000    |            |            |              |            |            |            |
| TOTAL PERM POSITIONS       | 28.00*     | 28.00*     | 30.00*     | 30.00*     | 30.0*        | 30.0*      | 30.0*      | 30.0*      |
| TOTAL TEMP POSITIONS       | 8.00**     | 8.00**     | **         | **         | **           | **         | **         | **         |
| TOTAL PROGRAM COST         | 4,697,006  | 6,962,718  | 15,552,676 | 5,631,213  | 6,009        | 6,009      | 6,009      | 6,009      |

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

|   | FY<br>2019-20 | FY<br>2020-21 | FY<br>2021-22 | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. NO. OF SEEDLINGS DISTRIBUTED AND/OR SOLD               | 91            | 100           | 100           | 100           | 100           | 100           | 100           | 100           |
| 2. NO. OF ACRES OF TREE PLANTING OR REFORESTATION         | 46            | 100           | 100           | 100           | 100           | 100           | 100           | 100           |
| 3. NO. OF LANDOWNERS/ORGANIZATNS/COMMUNITIES ASSISTED     | 90.8          | 100           | 100           | 100           | 100           | 100           | 100           | 100           |
| 4. % STATE FUNDING MATCHED AGAINST O/SIDE FUNDNG SRCS     | 250           | 100           | 100           | 100           | 100           | 100           | 100           | 100           |
| 5. ACRES ACQRD/SCRD FOR FORST RSRV/OTHER FRSTRY PRPS      | 225           | 200           | 100           | 100           | 100           | 100           | 100           | 100           |
| 6. ACRES DEPRMTNTL LANDS UNDR COMMERCIAL TIMBER MGMT      | .6            | 2             | 100           | 100           | 100           | 100           | 100           | 100           |
| 7. \$ VALUE REVNUUE FR FORST PROD & OTHR FORST REV SRCS   | 102           | 100           | 100           | 100           | 100           | 100           | 100           | 100           |
| 8. NO. INFORMTIONL MATRLS PRODCD & OUTRCH EVNTS ATTND     | 100           | 100           | 100           | 100           | 100           | 100           | 100           | 100           |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. FOREST PRODCRS/PROCSSRS/RELTD BUSNS/INVSTRS            | 471           | 150           | 150           | 150           | 150           | 150           | 150           | 150           |
| 2. FOREST AND RANGE LANDOWNERS                            | 147           | 400           | 50            | 50            | 50            | 50            | 50            | 50            |
| 3. BUSINESS COMMUNITY                                     | 48            | 25            | 50            | 50            | 50            | 50            | 50            | 50            |
| 4. EDUCATION COMMUNITY                                    | 5             | 5             | 5             | 5             | 5             | 5             | 5             | 5             |
| 5. WATERSHED PARTNERS                                     | 10            | 10            | 10            | 10            | 10            | 10            | 10            | 10            |
| 6. COMMUNITY VOLUNTEER ORGANIZATIONS                      | 242           | 250           | 100           | 100           | 100           | 100           | 100           | 100           |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. PRODCE & SUBSQNTL DISTRBTE &/OR SELL TREE SEEDLNGS     | 54623         | 60000         | 60000         | 60000         | 60000         | 60000         | 60000         | 60000         |
| 2. PLANT OR REFOREST DEPARTMENTAL LANDS                   | 69            | 150           | 150           | 150           | 150           | 150           | 150           | 150           |
| 3. PROVDE TECH FORSTRY ASSIST TO LNDWNRS/ORG/AGN/COMM     | 908           | 1000          | 1000          | 1000          | 1000          | 1000          | 1000          | 1000          |
| 4. LEVERAGE STATE FUNDS/ASSOC SVCS THRU GRNTS/PRGM        | 5             | 2             | 2             | 2             | 2             | 2             | 2             | 2             |
| 5. ACQUIRE/SECURE LANDS ADDTN TO FOREST RES SYS           | 4516          | 4000          | 2000          | 2000          | 2000          | 2000          | 2000          | 2000          |
| 6. DEVELOP DEPARTMENTAL LANDS FOR COMMERCL TIMBR MNGT     | 40            | 100           | 6000          | 6000          | 6000          | 6000          | 6000          | 6000          |
| 7. GENERATE REVENUES FROM NON-TRADTNL FOREST PRODUCTS     | 51295         | 50000         | 50000         | 50000         | 50000         | 50000         | 50000         | 50000         |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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         |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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**

**01 03 03 01**

### **A. Statement of Program Objectives**

Strengthen the State's economy through forest resource management and promotion of 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. Transfer out one unfunded position from LNR172, Position No. 118680 to LNR906 (A).
2. Federal Fund Ceiling Adjustment (\$9,543,562/- \$377,901 P).
3. Convert seven (7) positions from temporary to permanent: Position Nos. 119078, 122858, 122859, 122708(91702C), 122860(91910C), 122861(91911C), and 123131(91912C); (A).
4. Abolish unfunded positions: Position Nos. 21434, 21441, 27059, 121262, and 122990 (T); (A).
5. 20% reduction in Other Current Expenses for the management of the state Forest Reserve System. (-\$657,194/\$-657,194 A).

### **C. Description of Activities Performed**

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

or for other conservation purposes.

10. Operate the Central Tree Nursery in Kamuela and four district nurseries to produce and subsequently distribute or sell tree seedlings.
11. Plant or reforest public watersheds and forestlands.
12. Provide technical forestry assistance to landowners, organizations, and communities 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 now and into the future.
3. Strengthen the economy by producing, improving, and assisting in the production of high quality forest products in support of a sustainable forest industry that creates jobs while generating revenues.
4. Assist private landowner efforts to protect and restore watersheds, important conservation lands, native species, and their habitats.

### **E. Identification of Important Program Relationships**

1. Maintain and expand State programs and participation in:
  - a. Landowner assistance programs, such as to reforest private lands under the Forest Stewardship Program, Conservation Reserve Enhancement Program, and Urban and Community Forestry Program.
  - b. The Forest Legacy Program for land acquisitions or conservation easements to protect threatened natural resources from being converted to non-forest uses, including additions to the Forest Reserve System.
  - c. The Cooperative Lands Forest Health Protection Program for research, development, and operational support to control and manage harmful insects, diseases, and pests in undeveloped watershed and urban areas.
  - d. The Invasive Plants Management Program for monitoring, surveys, research, and management of established and incipient invasive plant, animal, and insect species throughout the State.
2. Support development of a private sector forest industry through issuance of permits or licenses with selected partners or companies to provide timber and other forest product resources and promote economic development and resource self-sufficiency in Hawaii.

## Program Plan Narrative

### **LNR172: FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT**

**01 03 03 01**

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

#### **H. Discussion of Program Revenues**

Annual special fund revenues from sale of forest products, leases, licenses and permits, seedlings, cabin rentals and camping permits, and other special use permits of about \$450,000 are anticipated for the biennium years, pending key licenses 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST             | 13.00*     | 13.00*     | 14.00*     | 14.00*     | 14.0*        | 14.0*      | 14.0*      | 14.0*      |
|                            | 1.00**     | 1.00**     | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| PERSONAL SERVICES          | 614,240    | 790,029    | 1,162,517  | 1,162,517  | 1,163        | 1,163      | 1,163      | 1,163      |
| OTHER CURRENT EXPENSES     | 896,326    | 1,189,877  | 1,366,752  | 959,916    | 1,110        | 1,110      | 1,110      | 1,110      |
| EQUIPMENT                  | 20,287     |            |            |            |              |            |            |            |
| TOTAL OPERATING COST       | 1,530,853  | 1,979,906  | 2,529,269  | 2,122,433  | 2,273        | 2,273      | 2,273      | 2,273      |
| BY MEANS OF FINANCING      | 9.00*      | 9.00*      | 8.00*      | 8.00*      | 8.0*         | 8.0*       | 8.0*       | 8.0*       |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| GENERAL FUND               | 674,509    | 708,694    | 768,931    | 768,931    | 769          | 769        | 769        | 769        |
|                            | 2.00*      | 2.00*      | 4.00*      | 4.00*      | 4.0*         | 4.0*       | 4.0*       | 4.0*       |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| SPECIAL FUND               | 230,066    | 376,212    | 608,502    | 608,502    | 609          | 609        | 609        | 609        |
|                            | *          | *          | *          | *          | *            | *          | *          | *          |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| FEDERAL FUNDS              | 525,000    | 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        | 101,278    | 475,000    | 731,836    | 325,000    | 475          | 475        | 475        | 475        |
| CAPITAL IMPROVEMENT COSTS  |            |            |            |            |              |            |            |            |
| DESIGN                     |            | 25,000     | 50,000     |            |              |            |            |            |
| CONSTRUCTION               | 150,000    | 400,000    | 425,000    |            |              |            |            |            |
| TOTAL CAPITAL EXPENDITURES | 150,000    | 425,000    | 475,000    |            |              |            |            |            |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
| G.O. BONDS                 | 150,000    | 425,000    | 475,000    |            |              |            |            |            |
| TOTAL PERM POSITIONS       | 13.00*     | 13.00*     | 14.00*     | 14.00*     | 14.0*        | 14.0*      | 14.0*      | 14.0*      |
| TOTAL TEMP POSITIONS       | 1.00**     | 1.00**     | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| TOTAL PROGRAM COST         | 1,680,853  | 2,404,906  | 3,004,269  | 2,122,433  | 2,273        | 2,273      | 2,273      | 2,273      |

# 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST             | 13.00*     | 13.00*     | 14.00*     | 14.00*     | 14.0*        | 14.0*      | 14.0*      | 14.0*      |
|                            | 1.00**     | 1.00**     | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| PERSONAL SERVICES          | 614,240    | 790,029    | 1,162,517  | 1,162,517  | 1,163        | 1,163      | 1,163      | 1,163      |
| OTHER CURRENT EXPENSES     | 896,326    | 1,189,877  | 1,366,752  | 959,916    | 1,110        | 1,110      | 1,110      | 1,110      |
| EQUIPMENT                  | 20,287     |            |            |            |              |            |            |            |
| TOTAL OPERATING COST       | 1,530,853  | 1,979,906  | 2,529,269  | 2,122,433  | 2,273        | 2,273      | 2,273      | 2,273      |
| BY MEANS OF FINANCING      | 9.00*      | 9.00*      | 8.00*      | 8.00*      | 8.0*         | 8.0*       | 8.0*       | 8.0*       |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| GENERAL FUND               | 674,509    | 708,694    | 768,931    | 768,931    | 769          | 769        | 769        | 769        |
|                            | 2.00*      | 2.00*      | 4.00*      | 4.00*      | 4.0*         | 4.0*       | 4.0*       | 4.0*       |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| SPECIAL FUND               | 230,066    | 376,212    | 608,502    | 608,502    | 609          | 609        | 609        | 609        |
|                            | *          | *          | *          | *          | *            | *          | *          | *          |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| FEDERAL FUNDS              | 525,000    | 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        | 101,278    | 475,000    | 731,836    | 325,000    | 475          | 475        | 475        | 475        |
| CAPITAL IMPROVEMENT COSTS  |            |            |            |            |              |            |            |            |
| DESIGN                     |            | 25,000     | 50,000     |            |              |            |            |            |
| CONSTRUCTION               | 150,000    | 400,000    | 425,000    |            |              |            |            |            |
| TOTAL CAPITAL EXPENDITURES | 150,000    | 425,000    | 475,000    |            |              |            |            |            |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
| G.O. BONDS                 | 150,000    | 425,000    | 475,000    |            |              |            |            |            |
| TOTAL PERM POSITIONS       | 13.00*     | 13.00*     | 14.00*     | 14.00*     | 14.0*        | 14.0*      | 14.0*      | 14.0*      |
| TOTAL TEMP POSITIONS       | 1.00**     | 1.00**     | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| TOTAL PROGRAM COST         | 1,680,853  | 2,404,906  | 3,004,269  | 2,122,433  | 2,273        | 2,273      | 2,273      | 2,273      |

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

|   | FY<br>2019-20 | FY<br>2020-21 | FY<br>2021-22 | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. NUMBER OF LICENSES ISSUED                              | 3.5           | 3.8           | 4             | 4             | 4             | 4             | 4             | 4             |
| 2. FISHING RPTs CLCTD & PRCSSED AS % OF TTL RPTs DUE      | 97            | 97            | 97            | 97            | 97            | 97            | 97            | 97            |
| 3. ONLINE COMMRCIAL MRNE FSHNG LCNS ISSD/RNW, ADPTN RATE  | 50            | 55            | 56            | 57            | 58            | 59            | 60            | 60            |
| 4. ONLINE COMMERCIAL FISH REPORT FILING, ADOPTN RATE      | 73            | 75            | 76            | 777           | 78            | 79            | 80            | 80            |
| 5. FISHING SUCCESS (FISH/TRIP)                            | 2             | 2             | 2             | 2             | 2             | 2             | 2             | 2             |
| 6. NUMBER OF FISHERY MANAGEMENT AREAS                     | 26            | 26            | 27            | 28            | 29            | 30            | 31            | 32            |
| 7. # OF NEW/AMENDED RULES TO SUSTAIN IMPORTNT SPECIES     | 0             | 3             | 1             | 1             | 1             | 1             | 1             | 1             |
| 8. NUMBER OF FISHERMAN INTERVIEWED (THOUSANDS)            | 7             | 7             | 7             | 7             | 7             | 7             | 7             | 7             |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. LICENSED COMMERCIAL FISHERS (1000)                     | 3.1           | 3.4           | 3.7           | 3.7           | 3.8           | 3.8           | 3.9           | 3.9           |
| 2. COMMERCIAL MARINE DEALERS (HUNDREDS)                   | 2.1           | 2.2           | 2.2           | 2.2           | 2.3           | 2.3           | 2.4           | 2.4           |
| 3. FISHG-ASSOCIATED COMMERCIAL ENTERPRISES (100'S)        | 4             | 5             | 5             | 5             | 5             | 5             | 5             | 5             |
| 4. PUBLIC CONSUMERS OR USERS OF FISHERY PRDTS (000'S)     | 5             | 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)                     | 170           | 170           | 170           | 170           | 170           | 170           | 170           | 170           |
| 7. NON-CONSUMPTIVE RECREATIONAL USERS (THOUSANDS)         | 100           | 125           | 130           | 135           | 140           | 145           | 150           | 150           |
| 8. RELATED COUNTY, STATE & FED RESOURCE MNGT AGENCIES     | 12            | 12            | 12            | 12            | 12            | 12            | 12            | 12            |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. COMMERCIAL FISHING LICENSES & PERMITS ISSUED (000)     | 3.5           | 3.8           | 4             | 4             | 4             | 4             | 4             | 4             |
| 2. FISH DATA COLL - CATCH RPTs PROCESSED (000'S)          | 635           | 640           | 645           | 645           | 650           | 650           | 655           | 655           |
| 3. MAIN HAWN ISLANDS BOTTOMFISH VESSEL I.D. REG(00'S)     | 1029          | 1070          | 1110          | 1110          | 1110          | 1110          | 1110          | 1110          |
| 4. AQUARIUM PERMITS (HUNDREDS)                            | 0             | 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        | 14            | 15            | 15            | 15            | 15            | 15            | 15            | 15            |
| 7. FISHERY MANAGEMENT AREAS MANAGED                       | 29            | 29            | 30            | 31            | 32            | 33            | 34            | 35            |
| 8. # OF RULES MADE FOR AQUATIC SPECIES CONSERVATION       | 55            | 60            | 61            | 62            | 63            | 64            | 65            | 66            |
| 9. SURVEYS FOR FISHERMEN (THOUSANDS)                      | 4.5           | 4.5           | 5.5           | 6             | 6             | 6.5           | 6.5           | 7             |
| 10. SURVEYS OF FISHING AREAS                              | 37            | 37            | 37            | 37            | 37            | 37            | 37            | 37            |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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           |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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**

**01 04 02**

### **A. Statement of Program Objectives**

Engages in activities that support the State's economic base by promoting sustainable resources 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)**

Transfer out Position No. 8739 to LNR805 and Position Nos. 10336 and 24645 to LNR401. Transfer in Position Nos. 10904, 10905, 12375 and 123145 (Pseudo No. 91914C) from LNR401 to LNR153. Also, transfer in Position No. 24057 from LNR805 to LNR153.

Increase federal P fund ceiling by \$256,836 for FY 22 and decrease the ceiling amount by \$150,000 in FY 23.

Request funding for Position No. 50978, Aquatic Biologist IV, through change of means of financing (MOF) from A to B (Commercial Fisheries Special Fund), salary of \$72,528 and fringe benefit of \$36,989.

Abolish unfunded Aquatic Biologist V, Position No. 33987, and Statistics Clerk I, Position No. 35424.

Proposed general fund reductions to this program include cutting salary of a vacant Research Statistician IV (Position No. 7647), \$78,420 and conversion of MOF from A to B (Commercial Fisheries Special Fund). Also, reducing the operating budget by \$79,961 from the Personal Services Rendered by Other Department category.

New Capital Improvements Program (CIP) request include Project No. P21005 at the Anuenue Fisheries Research Center, Oahu, of \$350,000 in FY 22 for an additional photovoltaic system to reduce electrical cost at the facility.

### **C. Description of Activities Performed**

Develops, structures and undertakes fishery management plans necessary for effective implementation and attainment of commercial and ono-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, and native shoreline vegetation for effective management and resources restoration purposes.

### **E. Identification of Important Program Relationships**

By statute, the Department of Land and Natural Resources 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; and 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**

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 resources 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 and recreational fisheries would provide the needed manpower, funds and flexibility to meet goals during a most challenging period for the State.

### **H. Discussion of Program Revenues**

Revenues are generated from the sales of commercial marine licenses, permits, and sport fishing licenses and reimbursement from federal grant funds. Revenue projections are based on estimated license sales and federal reimbursement for expenditures on activities approved under the sport fish restoration program. Fee increases are being proposed on the sale of commercial marine licenses to non-residents to increase revenues.

## Program Plan Narrative

**LNR153: FISHERIES MANAGEMENT**

**01 04 02**

### **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 potentially severely reduced budget and manpower.

### **J. Further Considerations**

Hawaii's fisheries resources are finite, 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 Program.

# 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST             | 28.00*     | 28.00*     | 14.75*     | 14.75*     | 14.7*        | 14.7*      | 14.7*      | 14.7*      |
|                            | 0.00**     | 0.00**     | 0.00**     | 0.00**     | 0.0**        | 0.0**      | 0.0**      | 0.0**      |
| PERSONAL SERVICES          | 2,199,858  | 2,669,422  | 1,972,602  | 1,972,602  | 1,972        | 1,972      | 1,972      | 1,972      |
| OTHER CURRENT EXPENSES     | 1,044,993  | 889,819    | 789,819    | 789,819    | 790          | 790        | 790        | 790        |
| EQUIPMENT                  | 26,221     | 2,000      | 2,000      | 2,000      | 2            | 2          | 2          | 2          |
| TOTAL OPERATING COST       | 3,271,072  | 3,561,241  | 2,764,421  | 2,764,421  | 2,764        | 2,764      | 2,764      | 2,764      |
| BY MEANS OF FINANCING      | 24.00*     | 24.00*     | 9.25*      | 9.25*      | 9.2*         | 9.2*       | 9.2*       | 9.2*       |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| GENERAL FUND               | 2,577,744  | 2,565,142  | 1,527,187  | 1,527,187  | 1,527        | 1,527      | 1,527      | 1,527      |
|                            | 4.00*      | 4.00*      | 5.50*      | 5.50*      | 5.5*         | 5.5*       | 5.5*       | 5.5*       |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| SPECIAL FUND               | 693,328    | 796,620    | 1,037,755  | 1,037,755  | 1,038        | 1,038      | 1,038      | 1,038      |
|                            | *          | *          | *          | *          | *            | *          | *          | *          |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| TRUST FUNDS                |            | 199,479    | 199,479    | 199,479    | 199          | 199        | 199        | 199        |
| CAPITAL IMPROVEMENT COSTS  |            |            |            |            |              |            |            |            |
| PLANS                      |            | 1,000      | 1,200,000  | 1,200,000  | 1,200        | 1,200      | 1,200      | 1,200      |
| DESIGN                     | 1,000      | 501,000    | 650,000    | 600,000    |              |            |            |            |
| CONSTRUCTION               | 4,299,000  | 5,097,000  | 9,000,000  | 1,400,000  |              |            |            |            |
| EQUIPMENT                  |            | 1,000      |            |            |              |            |            |            |
| TOTAL CAPITAL EXPENDITURES | 4,300,000  | 5,600,000  | 10,850,000 | 3,200,000  | 1,200        | 1,200      | 1,200      | 1,200      |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
| G.O. BONDS                 | 4,300,000  | 5,600,000  | 10,850,000 | 3,200,000  | 1,200        | 1,200      | 1,200      | 1,200      |
| TOTAL PERM POSITIONS       | 28.00*     | 28.00*     | 14.75*     | 14.75*     | 14.7*        | 14.7*      | 14.7*      | 14.7*      |
| TOTAL TEMP POSITIONS       | **         | **         | **         | **         | **           | **         | **         | **         |
| TOTAL PROGRAM COST         | 7,571,072  | 9,161,241  | 13,614,421 | 5,964,421  | 3,964        | 3,964      | 3,964      | 3,964      |



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

|   | FY<br>2019-20 | FY<br>2020-21 | FY<br>2021-22 | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                        |               |               |               |               |               |               |               |               |
| 1. SURFACE WATER SUPPLY DEVELOPED (MGD)                 | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| 2. GROUNDWATER SUPPLY DEVELOPED (MGD)                   | 0             | 1             | 1             | 1             | 1             | 1             | 1             | 1             |
| 3. WATER CREDITS PROVID TO STATE AGENCIES (1000 GAL)    | 0             | 250           | 250           | 250           | 250           | 250           | 250           | 250           |
| 4. STATE LANDS DEVELOPED (ACRES)                        | 10            | 10            | 10            | 10            | 10            | 10            | 10            | 10            |
| 5. GEOTHERMAL ROYALTIES COLLECTED (DOLLARS)             | 0             | 20            | 500           | 1200          | 1200          | 1200          | 1200          | 1200          |
| 6. ROCKFALL PROJECTS IMPLEMENTED (# OF PROJECTS)        | 4             | 4             | 4             | 4             | 4             | 4             | 4             | 4             |
| <b>PROGRAM TARGET GROUPS</b>                            |               |               |               |               |               |               |               |               |
| 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           |
| <b>PROGRAM ACTIVITIES</b>                               |               |               |               |               |               |               |               |               |
| 1. PLANNING AND PROGRAMMING (NUMBER OF PROJECTS)        | 26            | 24            | 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        | 34            | 30            | 30            | 30            | 30            | 30            | 30            | 30            |
| 4. ENGIN SVCS PROVIDD TO OTHER DLNR OFFICES (MAN HRS)   | 18000         | 20000         | 20000         | 20000         | 20000         | 20000         | 18000         | 18000         |
| 5. CIP EXPENDITURES (\$1,000)                           | 36860         | 40000         | 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 MOVEMENT AREAS INVESTGTD &OR ADDRESSD | 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's Operating Budget requests involve Program Review reductions to conserve State general funds, including (1) prorated reduction of funding for the Soil and Water Conservation District program; (2) reduction for payroll savings; (3) conversion of portions of funding of various general funded positions to special funds in the LNR141 and LNR810 programs, or general obligation bond (GOB) funds based on each position's duties; and (4) abolishment of three vacant general-funded positions (unfunded in FY 21).

This program has two CIP requests: (1) Funding for the conversion of a total of 8.50 FTE positions and related fringe benefits from general funds to GOB funds (\$1,200,000/\$1,200,000); and (2) GOB funds for rockfall or flood mitigation at various locations statewide to protect public health and safety (\$2,000,000/\$2,000,000).

### **C. Description of Activities Performed**

Activities conducted under this program are broad and varied. They include: (1) planning and programming of CIP, 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 divisions 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.

## Program Plan Narrative

### **LNR141: WATER AND LAND DEVELOPMENT**

01 06

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

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

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

Staffing in this program currently include an Engineering Program Administrator, Engineering Program Managers, secretaries, a geologist, engineers and other technical and support personnel to perform all aspects of program responsibilities. The proposed conversion of portions of the specified positions conserves State general funds, is consistent with the positions' duties, and maintains staff capability to provide critical infrastructure for mandated programs.

#### **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 conservation and maximization of the yields of existing sources while also focusing on alternate sources of water.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

| PROGRAM EXPENDITURES        | IN DOLLARS |            |            |            | IN THOUSANDS |            |            |            |
|-----------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
|                             | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST              | 374.00*    | 374.00*    | 354.00*    | 354.00*    | 353.5*       | 353.5*     | 353.5*     | 353.5*     |
|                             | 62.00**    | 62.00**    | 29.00**    | 29.00**    | 29.5**       | 29.5**     | 29.5**     | 29.5**     |
| PERSONAL SERVICES           | 23,694,752 | 26,025,738 | 28,824,145 | 28,830,482 | 28,830       | 28,830     | 28,830     | 28,830     |
| OTHER CURRENT EXPENSES      | 27,789,710 | 34,352,758 | 35,232,716 | 27,453,538 | 28,318       | 28,318     | 28,318     | 28,318     |
| EQUIPMENT                   | 1,207,376  | 299,328    | 213,021    | 213,021    | 212          | 212        | 212        | 212        |
| MOTOR VEHICLES              | 356,410    | 193,500    | 92,467     | 113,500    | 114          | 114        | 114        | 114        |
| TOTAL OPERATING COST        | 53,048,248 | 60,871,324 | 64,362,349 | 56,610,541 | 57,474       | 57,474     | 57,474     | 57,474     |
| BY MEANS OF FINANCING       | 326.00*    | 326.00*    | 280.00*    | 280.00*    | 279.9*       | 279.9*     | 279.9*     | 279.9*     |
|                             | 43.00**    | 43.00**    | 13.50**    | 13.50**    | 13.5**       | 13.5**     | 13.5**     | 13.5**     |
| GENERAL FUND                | 42,711,943 | 39,942,542 | 33,882,075 | 33,735,073 | 33,735       | 33,735     | 33,735     | 33,735     |
|                             | 25.00*     | 25.00*     | 46.00*     | 46.00*     | 46.0*        | 46.0*      | 46.0*      | 46.0*      |
|                             | 1.00**     | 1.00**     | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| SPECIAL FUND                | 3,937,328  | 5,011,402  | 7,227,151  | 7,651,700  | 7,651        | 7,651      | 7,651      | 7,651      |
|                             | 18.50*     | 18.50*     | 23.00*     | 23.00*     | 22.6*        | 22.6*      | 22.6*      | 22.6*      |
|                             | 5.00**     | 5.00**     | 2.00**     | 2.00**     | 2.5**        | 2.5**      | 2.5**      | 2.5**      |
| FEDERAL FUNDS               | 3,380,180  | 6,369,769  | 8,220,993  | 6,576,061  | 6,504        | 6,504      | 6,504      | 6,504      |
|                             | 4.50*      | 4.50*      | 4.00*      | 4.00*      | 4.0*         | 4.0*       | 4.0*       | 4.0*       |
|                             | 5.00**     | 5.00**     | 5.50**     | 5.50**     | 5.5**        | 5.5**      | 5.5**      | 5.5**      |
| OTHER FEDERAL FUNDS         | 2,939,229  | 7,636,223  | 13,120,726 | 6,736,303  | 7,672        | 7,672      | 7,672      | 7,672      |
|                             | *          | *          | 1.00*      | 1.00*      | 1.0*         | 1.0*       | 1.0*       | 1.0*       |
|                             | 1.00**     | 1.00**     | **         | **         | **           | **         | **         | **         |
| TRUST FUNDS                 | 79,568     | 192,661    | 192,677    | 192,677    | 193          | 193        | 193        | 193        |
|                             | *          | *          | *          | *          | *            | *          | *          | *          |
|                             | 7.00**     | 7.00**     | 7.00**     | 7.00**     | 7.0**        | 7.0**      | 7.0**      | 7.0**      |
| INTERDEPARTMENTAL TRANSFERS |            | 1,686,056  | 1,686,056  | 1,686,056  | 1,686        | 1,686      | 1,686      | 1,686      |
|                             | *          | *          | *          | *          | *            | *          | *          | *          |
|                             | **         | **         | **         | **         | **           | **         | **         | **         |
| REVOLVING FUND              |            | 32,671     | 32,671     | 32,671     | 33           | 33         | 33         | 33         |
| CAPITAL IMPROVEMENT COSTS   |            |            |            |            |              |            |            |            |
| PLANS                       | 1,006,000  | 8,000      | 1,000      | 1,000      |              |            |            |            |
| LAND ACQUISITION            | 3,000      | 4,000      |            |            |              |            |            |            |
| DESIGN                      | 6,000      | 8,000      |            |            |              |            |            |            |
| CONSTRUCTION                | 9,661,000  | 8,623,000  | 3,999,000  | 3,999,000  |              |            |            |            |
| EQUIPMENT                   | 4,000      | 4,000      |            |            |              |            |            |            |
| TOTAL CAPITAL EXPENDITURES  | 10,680,000 | 8,647,000  | 4,000,000  | 4,000,000  |              |            |            |            |

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:  
PROGRAM STRUCTURE NO: 04  
PROGRAM TITLE:

ENVIRONMENTAL PROTECTION

| PROGRAM EXPENDITURES  | IN DOLLARS |            |            |            | IN THOUSANDS |            |            |            |
|-----------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
|                       | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| BY MEANS OF FINANCING |            |            |            |            |              |            |            |            |
| G.O. BONDS            | 10,680,000 | 8,647,000  | 4,000,000  | 4,000,000  |              |            |            |            |
| TOTAL PERM POSITIONS  | 374.00*    | 374.00*    | 354.00*    | 354.00*    | 353.5*       | 353.5*     | 353.5*     | 353.5*     |
| TOTAL TEMP POSITIONS  | 62.00**    | 62.00**    | 29.00**    | 29.00**    | 29.5**       | 29.5**     | 29.5**     | 29.5**     |
| TOTAL PROGRAM COST    | 63,728,248 | 69,518,324 | 68,362,349 | 60,610,541 | 57,474       | 57,474     | 57,474     | 57,474     |

# 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST              | 312.00*    | 312.00*    | 291.00*    | 291.00*    | 290.5*       | 290.5*     | 290.5*     | 290.5*     |
|                             | 45.00**    | 45.00**    | 16.00**    | 16.00**    | 16.5**       | 16.5**     | 16.5**     | 16.5**     |
| PERSONAL SERVICES           | 18,479,413 | 19,826,317 | 22,162,177 | 22,243,693 | 22,244       | 22,244     | 22,244     | 22,244     |
| OTHER CURRENT EXPENSES      | 27,018,315 | 33,741,553 | 34,657,073 | 26,949,718 | 27,814       | 27,814     | 27,814     | 27,814     |
| EQUIPMENT                   | 958,537    | 269,328    | 183,021    | 183,021    | 182          | 182        | 182        | 182        |
| MOTOR VEHICLES              | 279,503    | 193,500    | 92,467     | 113,500    | 114          | 114        | 114        | 114        |
| TOTAL OPERATING COST        | 46,735,768 | 54,030,698 | 57,094,738 | 49,489,932 | 50,354       | 50,354     | 50,354     | 50,354     |
| BY MEANS OF FINANCING       |            |            |            |            |              |            |            |            |
|                             | 284.75*    | 284.75*    | 238.75*    | 238.75*    | 238.7*       | 238.7*     | 238.7*     | 238.7*     |
|                             | 27.00**    | 27.00**    | 1.50**     | 1.50**     | 1.5**        | 1.5**      | 1.5**      | 1.5**      |
| GENERAL FUND                | 38,459,474 | 35,895,324 | 29,571,761 | 29,571,761 | 29,572       | 29,572     | 29,572     | 29,572     |
|                             | 6.00*      | 6.00*      | 26.00*     | 26.00*     | 26.0*        | 26.0*      | 26.0*      | 26.0*      |
|                             | **         | **         | **         | **         | **           | **         | **         | **         |
| SPECIAL FUND                | 1,877,317  | 2,531,454  | 4,582,037  | 5,006,586  | 5,006        | 5,006      | 5,006      | 5,006      |
|                             | 16.75*     | 16.75*     | 21.25*     | 21.25*     | 20.8*        | 20.8*      | 20.8*      | 20.8*      |
|                             | 5.00**     | 5.00**     | 2.00**     | 2.00**     | 2.5**        | 2.5**      | 2.5**      | 2.5**      |
| FEDERAL FUNDS               | 3,380,180  | 6,057,586  | 7,908,810  | 6,263,878  | 6,192        | 6,192      | 6,192      | 6,192      |
|                             | 4.50*      | 4.50*      | 4.00*      | 4.00*      | 4.0*         | 4.0*       | 4.0*       | 4.0*       |
|                             | 5.00**     | 5.00**     | 5.50**     | 5.50**     | 5.5**        | 5.5**      | 5.5**      | 5.5**      |
| OTHER FEDERAL FUNDS         | 2,939,229  | 7,636,223  | 13,120,726 | 6,736,303  | 7,672        | 7,672      | 7,672      | 7,672      |
|                             | *          | *          | 1.00*      | 1.00*      | 1.0*         | 1.0*       | 1.0*       | 1.0*       |
|                             | 1.00**     | 1.00**     | **         | **         | **           | **         | **         | **         |
| TRUST FUNDS                 | 79,568     | 191,384    | 192,677    | 192,677    | 193          | 193        | 193        | 193        |
|                             | *          | *          | *          | *          | *            | *          | *          | *          |
|                             | 7.00**     | 7.00**     | 7.00**     | 7.00**     | 7.0**        | 7.0**      | 7.0**      | 7.0**      |
| INTERDEPARTMENTAL TRANSFERS |            | 1,686,056  | 1,686,056  | 1,686,056  | 1,686        | 1,686      | 1,686      | 1,686      |
|                             | *          | *          | *          | *          | *            | *          | *          | *          |
|                             | **         | **         | **         | **         | **           | **         | **         | **         |
| REVOLVING FUND              |            | 32,671     | 32,671     | 32,671     | 33           | 33         | 33         | 33         |
| CAPITAL IMPROVEMENT COSTS   |            |            |            |            |              |            |            |            |
| PLANS                       | 6,000      | 8,000      | 1,000      | 1,000      |              |            |            |            |
| LAND ACQUISITION            | 3,000      | 4,000      |            |            |              |            |            |            |
| DESIGN                      | 6,000      | 8,000      |            |            |              |            |            |            |
| CONSTRUCTION                | 9,661,000  | 8,623,000  | 3,999,000  | 3,999,000  |              |            |            |            |
| EQUIPMENT                   | 4,000      | 4,000      |            |            |              |            |            |            |
| TOTAL CAPITAL EXPENDITURES  | 9,680,000  | 8,647,000  | 4,000,000  | 4,000,000  |              |            |            |            |

OPERATING AND CAPITAL EXPENDITURES

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

| PROGRAM EXPENDITURES  | IN DOLLARS |            |            |            | IN THOUSANDS |            |            |            |
|-----------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
|                       | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| BY MEANS OF FINANCING |            |            |            |            |              |            |            |            |
| G.O. BONDS            | 9,680,000  | 8,647,000  | 4,000,000  | 4,000,000  |              |            |            |            |
| TOTAL PERM POSITIONS  | 312.00*    | 312.00*    | 291.00*    | 291.00*    | 290.5*       | 290.5*     | 290.5*     | 290.5*     |
| TOTAL TEMP POSITIONS  | 45.00**    | 45.00**    | 16.00**    | 16.00**    | 16.5**       | 16.5**     | 16.5**     | 16.5**     |
| TOTAL PROGRAM COST    | 56,415,768 | 62,677,698 | 61,094,738 | 53,489,932 | 50,354       | 50,354     | 50,354     | 50,354     |

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

| PROGRAM EXPENDITURES   | IN DOLLARS |            |            |            | IN THOUSANDS |            |            |            |
|------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
|                        | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST         | 27.00*     | 27.00*     | 25.00*     | 25.00*     | 25.0*        | 25.0*      | 25.0*      | 25.0*      |
|                        | 10.00**    | 10.00**    | 7.00**     | 7.00**     | 7.0**        | 7.0**      | 7.0**      | 7.0**      |
| PERSONAL SERVICES      | 1,736,416  | 2,263,726  | 2,350,385  | 2,350,385  | 2,351        | 2,351      | 2,351      | 2,351      |
| OTHER CURRENT EXPENSES | 3,113,866  | 6,013,581  | 7,925,101  | 4,085,101  | 5,576        | 5,576      | 5,576      | 5,576      |
| EQUIPMENT              | 36,231     |            |            |            |              |            |            |            |
| TOTAL OPERATING COST   | 4,886,513  | 8,277,307  | 10,275,486 | 6,435,486  | 7,927        | 7,927      | 7,927      | 7,927      |
| BY MEANS OF FINANCING  |            |            |            |            |              |            |            |            |
|                        | 26.50*     | 26.50*     | 23.00*     | 23.00*     | 23.0*        | 23.0*      | 23.0*      | 23.0*      |
|                        | 4.00**     | 4.00**     | 0.50**     | 0.50**     | 0.5**        | 0.5**      | 0.5**      | 0.5**      |
| GENERAL FUND           | 2,607,433  | 2,321,234  | 1,791,333  | 1,791,333  | 1,792        | 1,792      | 1,792      | 1,792      |
|                        | *          | *          | 1.00*      | 1.00*      | 1.0*         | 1.0*       | 1.0*       | 1.0*       |
|                        | **         | **         | **         | **         | **           | **         | **         | **         |
| SPECIAL FUND           |            |            | 79,964     | 79,964     | 80           | 80         | 80         | 80         |
|                        | *          | *          | *          | *          | *            | *          | *          | *          |
|                        | 2.00**     | 2.00**     | 2.00**     | 2.00**     | 2.0**        | 2.0**      | 2.0**      | 2.0**      |
| FEDERAL FUNDS          | 1,156,254  | 2,341,073  | 2,410,000  | 2,410,000  | 2,341        | 2,341      | 2,341      | 2,341      |
|                        | 0.50*      | 0.50*      | 1.00*      | 1.00*      | 1.0*         | 1.0*       | 1.0*       | 1.0*       |
|                        | 4.00**     | 4.00**     | 4.50**     | 4.50**     | 4.5**        | 4.5**      | 4.5**      | 4.5**      |
| OTHER FEDERAL FUNDS    | 1,122,826  | 3,615,000  | 5,994,189  | 2,154,189  | 3,714        | 3,714      | 3,714      | 3,714      |
| TOTAL PERM POSITIONS   | 27.00*     | 27.00*     | 25.00*     | 25.00*     | 25.0*        | 25.0*      | 25.0*      | 25.0*      |
| TOTAL TEMP POSITIONS   | 10.00**    | 10.00**    | 7.00**     | 7.00**     | 7.0**        | 7.0**      | 7.0**      | 7.0**      |
| TOTAL PROGRAM COST     | 4,886,513  | 8,277,307  | 10,275,486 | 6,435,486  | 7,927        | 7,927      | 7,927      | 7,927      |



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

|   | FY<br>2019-20 | FY<br>2020-21 | FY<br>2021-22 | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                            |               |               |               |               |               |               |               |               |
| 1. MARINE PROTECTED AREAS & ARTIFICIAL REEFS, NEW/ENL (AC)  | 80000         | 80000         | 85000         | 90000         | 90000         | 100000        | 100000        | 100000        |
| 2. NET CHG IN MAR. PROT AREA BIOMASS/BIODV (1000 LBS)       | 1             | 1             | 1             | 1             | 1             | 1             | 1             | 1             |
| 3. NEW/AMENDED REGS THAT PROTECT SPECIES (NO. ADDED)        | 0             | 3             | 3             | 3             | 4             | 4             | 5             | 5             |
| 4. TECH GUIDANCE PROVIDED IN PERMIT/STAT-REQ REVIEWS(#)     | 111           | 110           | 100           | 100           | 100           | 100           | 100           | 100           |
| <b>PROGRAM TARGET GROUPS</b>                                |               |               |               |               |               |               |               |               |
| 1. TOTAL RESIDENT POPULATION (THOUSANDS)                    | 1420          | 1410          | 1425          | 1424          | 1423          | 1422          | 1421          | 1420          |
| 2. TOTAL NON-RESIDENT POPULATION (THOUSANDS)                | 205           | 205           | 206           | 208           | 210           | 212           | 214           | 216           |
| 3. NON-GOVERNMENT ORGANIZATIONS                             | 110           | 110           | 110           | 110           | 110           | 110           | 110           | 110           |
| 4. LOCAL COUNTY/STATE/FED RESOURCE TRUSTEE AGENCIES         | 12            | 12            | 12            | 12            | 12            | 12            | 12            | 12            |
| <b>PROGRAM ACTIVITIES</b>                                   |               |               |               |               |               |               |               |               |
| 1. STATUTORY & ADMIN RULE MAKING (NUMBER)                   | 5             | 5             | 5             | 5             | 5             | 5             | 5             | 5             |
| 2. ENVIRONMENTAL REVIEW & IMPACT EVALS, TECH GUIDANCE (NO.) | 200           | 200           | 200           | 200           | 200           | 200           | 200           | 200           |
| 3. MARINE PROTECTED AREA & ARTIFICIAL REEF SURVEYS (NUMBER) | 16            | 16            | 16            | 17            | 18            | 19            | 20            | 21            |
| 4. STREAM AND ESTUARINE SURVEYS (NUMBER)                    | 135           | 135           | 130           | 130           | 130           | 130           | 130           | 130           |
| 5. NATIVE SPECIES BIOLOGICAL & HABITAT INVESTIGATION(NO.)   | 1385          | 1385          | 1390          | 1390          | 1391          | 1391          | 1392          | 1392          |
| 6. PROTECTED SPECIES MONITORING & ASSESSMENT (NO.)          | 10            | 10            | 10            | 10            | 10            | 10            | 10            | 10            |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>   |               |               |               |               |               |               |               |               |
| REVENUE FROM OTHER AGENCIES: FEDERAL                        | 1,337         | 1,183         |               |               |               |               |               |               |
| TOTAL PROGRAM REVENUES                                      | 1,337         | 1,183         |               |               |               |               |               |               |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>   |               |               |               |               |               |               |               |               |
| 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 protecting and restoring the State's native aquatic biota and ecosystems by promoting responsible and sustainable resources 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 of effectively preserving Hawaii's aquatic life and their associated native species in perpetuity.

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

Transfer in Position Nos. 10336 and 24645 from LNR153 to LNR 401. Transfer out Position Nos. 10904, 10905, 12375, and 123145 (Pseudo No. 91914C) from LNR 401 to LNR 153.

Increase the federal fund N ceiling by \$68,927 in both FY 22 and FY 23. Increase the federal fund P ceiling by \$2,280,000 in FY 22 and decrease ceiling by \$1,560,000 in FY 23.

Funding for Position No. 52378, Program Specialist IV is under a different means of financing (MOF) (A to B) with funding from the Special Land Development Fund, salary of \$52,956 and fringe benefit of \$27,008.

Funding for a temporary position, Position No. 118784, Education Specialist IV, at .50 FTE and a permanent position, Position No. 117192, Department Contract Specialist at .50 FTE with change of MOF from A to P, salary of \$65,688 and fringe benefit of \$33,501

Additional request to convert two temporary positions (Position Nos. 122712 and 122714) to permanent.

Also, abolish three (3) unfunded positions, two permanent Fishery Technicians IV (Position Nos. 120816 and 120822) and a temporary Planner V (Position No. 122543).

Proposed general fund reductions are: telephone and telegraph (\$5,407), transportation, intra-state (\$20,000), subsistence, intra-state (\$20,000), electricity (\$10,000), personal services rendered by other department (\$282,000), and services on fee basis, other than state (\$100,000).

### **C. Description of Activities Performed**

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

### **D. Statement of Key Policies Pursued**

Program policy is to conserve, protect and enhance populations of Aquatic organisms 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 habitats. Public concerns for global climate threats (sea level rise, decrease in rainfall) and sensitivity to the environment and their high resource values continue to build community support of 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 the loss of juvenile

## Program Plan Narrative

### **LNR401: ECOSYSTEM PROTECTION AND RESTORATION**

**04 02 01**

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 on-going projects designed to protect pristine native habitats and their inhabitants. The habitat protection program mostly funded by federal matching funds will 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 by reduced general funding.

#### **H. Discussion of Program Revenues**

Revenues are generated from federal grants and federal reimbursements are for expenditures on activities approved under this program and projects based on prior reimbursements and consultation with Federal Aid administrators. The Coral Reef Conservation Program, funded through the National Oceanic and Atmospheric Administration (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: **LNR402**  
 PROGRAM STRUCTURE NO: **040202**  
 PROGRAM TITLE: **NATIVE RESOURCES AND FIRE PROTECTION PROGRAM**

| PROGRAM EXPENDITURES        | IN DOLLARS |            |            |            | IN THOUSANDS |            |            |            |
|-----------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
|                             | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST              | 68.00*     | 68.00*     | 68.00*     | 68.00*     | 67.5*        | 67.5*      | 67.5*      | 67.5*      |
|                             | 12.00**    | 12.00**    | 8.00**     | 8.00**     | 8.5**        | 8.5**      | 8.5**      | 8.5**      |
| PERSONAL SERVICES           | 4,147,328  | 5,304,897  | 5,722,070  | 5,722,070  | 5,722        | 5,722      | 5,722      | 5,722      |
| OTHER CURRENT EXPENSES      | 13,228,791 | 14,551,058 | 15,539,754 | 11,350,399 | 11,293       | 11,293     | 11,293     | 11,293     |
| EQUIPMENT                   | 281,917    | 32,500     | 32,500     | 32,500     | 32           | 32         | 32         | 32         |
| MOTOR VEHICLES              | 44,866     | 24,500     | 24,500     | 24,500     | 25           | 25         | 25         | 25         |
| TOTAL OPERATING COST        | 17,702,902 | 19,912,955 | 21,318,824 | 17,129,469 | 17,072       | 17,072     | 17,072     | 17,072     |
| BY MEANS OF FINANCING       | 51.50*     | 51.50*     | 47.00*     | 47.00*     | 47.0*        | 47.0*      | 47.0*      | 47.0*      |
|                             | **         | **         | **         | **         | **           | **         | **         | **         |
| GENERAL FUND                | 15,380,050 | 14,642,658 | 11,729,198 | 11,729,198 | 11,729       | 11,729     | 11,729     | 11,729     |
|                             | 13.00*     | 13.00*     | 17.50*     | 17.50*     | 17.0*        | 17.0*      | 17.0*      | 17.0*      |
|                             | 3.00**     | 3.00**     | **         | **         | 0.5**        | 0.5**      | 0.5**      | 0.5**      |
| FEDERAL FUNDS               | 1,764,083  | 1,747,467  | 3,679,764  | 2,034,832  | 1,882        | 1,882      | 1,882      | 1,882      |
|                             | 3.50*      | 3.50*      | 2.50*      | 2.50*      | 2.5*         | 2.5*       | 2.5*       | 2.5*       |
|                             | 1.00**     | 1.00**     | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| OTHER FEDERAL FUNDS         | 479,201    | 1,645,390  | 4,031,129  | 1,486,706  | 1,582        | 1,582      | 1,582      | 1,582      |
|                             | *          | *          | 1.00*      | 1.00*      | 1.0*         | 1.0*       | 1.0*       | 1.0*       |
|                             | 1.00**     | 1.00**     | **         | **         | **           | **         | **         | **         |
| TRUST FUNDS                 | 79,568     | 191,384    | 192,677    | 192,677    | 193          | 193        | 193        | 193        |
|                             | *          | *          | *          | *          | *            | *          | *          | *          |
|                             | 7.00**     | 7.00**     | 7.00**     | 7.00**     | 7.0**        | 7.0**      | 7.0**      | 7.0**      |
| INTERDEPARTMENTAL TRANSFERS |            | 1,686,056  | 1,686,056  | 1,686,056  | 1,686        | 1,686      | 1,686      | 1,686      |
| CAPITAL IMPROVEMENT COSTS   |            |            |            |            |              |            |            |            |
| PLANS                       | 2,000      | 4,000      |            |            |              |            |            |            |
| DESIGN                      | 2,000      | 4,000      |            |            |              |            |            |            |
| CONSTRUCTION                | 2,196,000  | 2,352,000  |            |            |              |            |            |            |
| TOTAL CAPITAL EXPENDITURES  | 2,200,000  | 2,360,000  |            |            |              |            |            |            |

OPERATING AND CAPITAL EXPENDITURES

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

| PROGRAM EXPENDITURES  | IN DOLLARS |            |            |            | IN THOUSANDS |            |            |            |
|-----------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
|                       | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| BY MEANS OF FINANCING |            |            |            |            |              |            |            |            |
| G.O. BONDS            | 2,200,000  | 2,360,000  |            |            |              |            |            |            |
| TOTAL PERM POSITIONS  | 68.00*     | 68.00*     | 68.00*     | 68.00*     | 67.5*        | 67.5*      | 67.5*      | 67.5*      |
| TOTAL TEMP POSITIONS  | 12.00**    | 12.00**    | 8.00**     | 8.00**     | 8.5**        | 8.5**      | 8.5**      | 8.5**      |
| TOTAL PROGRAM COST    | 19,902,902 | 22,272,955 | 21,318,824 | 17,129,469 | 17,072       | 17,072     | 17,072     | 17,072     |

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

|   | FY<br>2019-20 | FY<br>2020-21 | FY<br>2021-22 | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. NO. T&E ANIML SPECIES W ACTV RECOV IMLEMNTTN PRGS      | 17            | 17            | 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      | 38            | 40            | 51            | 51            | 51            | 51            | 51            | 51            |
| 4. NO FUEL HAZARD REDUCTN & WILDLAND/COMM PROJ UNDRWY     | 50            | 50            | 50            | 50            | 50            | 50            | 50            | 50            |
| 5. NO. FIRE & EMERGENCY INCIDNT 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     | 36            | 34            | 28            | 28            | 30            | 30            | 34            | 34            |
| 8. NO. HABITAT CONSERVTN PLANS/SAFE HARBOR AGREEMENTS     | 20            | 20            | 20            | 21            | 21            | 21            | 21            | 21            |
| 9. NO. DEVELOPMNT PROJECTS REVWD FOR NATVE SPECS CMLPLN   | 64            | 64            | 276           | 276           | 276           | 276           | 276           | 276           |
| 10. NO. EDUCATIONAL PROGRAMS PRESENTED /DISSEMINATED      | 6             | 6             | 6             | 6             | 6             | 6             | 6             | 6             |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 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       | 1480          | 1480          | 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            |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 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/DETECTN/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      | 14            | 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            | 5             | 5             | 5             | 5             | 5             | 5             |
| 8. FOREST HEALTH PROTECTION/RESEARCH/MANAGEMENT           | NA            | NA            | NA            | NA            | NA            | NA            | NA            | NA            |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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         |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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, enhance native species populations, and recover threatened and endangered species. Promote outreach and foster partnerships to improve public understanding, responsibility, and participation. Conduct monitoring and evaluation to guide the development of recovery and management plans and ensure cost effective adaptive management of implementation actions and tasks.

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

1. Trade-off Other Current Expenses for three (3) positions defunded by Act 49, SLH, 2020: Wildlife Management Program Specialist, Position No. 15015, SR-26 (\$69,732); Wildlife Biologist V (Invasive Species), Position No. 52385 (\$65,760); and Secretary (Maui Branch), Position No. 2940, SR-12 (\$41,364); (A).

2. Transfer out Position No. 10944 (.50 FTE), Forestry and Wildlife Technician IV, from LNR402 to LNR804 to properly reflect the duties of the position (-\$35,561/- \$35,561 P).

3. Transfer in Position No. 17394, Forestry and Wildlife Technician IV, from LNR804 to LNR402 to properly reflect the duties of the position ( \$75,959/\$75,959 N).

4. Transfer out Position No. 122044, Forestry and Wildlife Technician IV, from LNR402 to LNR804 to properly reflect the duties of the position (- \$55,465/- \$55,465 N).

5. Transfer in Position No. 120852 (P) (.50 FTE), Wildlife Biologist V, and Position No. 122076 (T) (.50 FTE), Planner V, from LNR804 to LNR402 to properly reflect the duties of the position (\$86,605/\$86,605 N).

6. Federal Fund Ceiling Adjustment (\$1,797,465/\$152,533 N), (\$2,449,033/\$-95,390 P).

7. Change in MOF from P to N for Forestry and Wildlife Technician IV, Position No. 46947 (.50 FTE), to primarily reflect the duties of the position.

8. Convert three (3) positions from temporary to permanent: Position Nos. 120765, 122271, and 122307 (N).

9. Convert Position No. 122269 from temporary to permanent (T).

10. Abolish unfunded positions: Position Nos. 2919, 10947, 27060, 52393 (.50FTE), and 116490 (A).

11. 20% reduction in Other Personnel Cost (Overtime for Fire Suppression) and Other Current Expenses (-\$3,110,946/- \$3,110,946 A).

### **C. Description of Activities Performed**

1. Construction and maintenance of ungulate-proof fencing and site restoration.

2. Construction and maintenance of firebreaks.

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

4. Invasive species prevention through early detection and monitoring.

5. Control or eradication of invasive species.

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

7. Native plants managed through monitoring, propagation, and outplanting.

8. Landowners assisted through partnership programs.

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

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

### **D. Statement of Key Policies Pursued**

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

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

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

4. Prevent species extinctions.

5. Assist private landowner efforts to protect and restore watersheds,

# Program Plan Narrative

## **LNR402: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM**

**04 02 02**

important conservation lands, and native species and their habitats.

### **E. Identification of Important Program Relationships**

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

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

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

program of prevention, control, research and public outreach implemented now to prevent establishment of pest saves costlier control programs later.

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

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

### **H. Discussion of Program Revenues**

Major sources of program revenue are federal grants for conservation initiatives. The program expects to receive a total of about \$21,000,000 in federal grant awards, and about \$10,000 in special funds from reviewing habitat conservation plans and fees from tourist operations in wildlife sanctuaries. These funding sources are expected to be stable, and the amounts are applicable from FY 2013 thru FY 2018. Many of the federal programs are competitive grants that require state matching funds, which to this point have been provided by State general fund salaries and in-kind support from partners. Additional sources of State match are needed to maintain current federal grants and continuation of securing additional federal funds.

### **I. Summary of Analysis Performed**

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

### **J. Further Considerations**

Increased collaboration and integration of the many different programs, such as Landowner Incentive Program, Watershed Partnerships, T&E Programs, and Invasive Species Control Operations, will increase the effectiveness and benefits of these programs and further the objective of



## Program Plan Narrative

**LNR402: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM**

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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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST         | 28.00*     | 28.00*     | 24.00*     | 24.00*     | 24.0*        | 24.0*      | 24.0*      | 24.0*      |
|                        | 0.00**     | 0.00**     | 0.00**     | 0.00**     | 0.0**        | 0.0**      | 0.0**      | 0.0**      |
| PERSONAL SERVICES      | 1,973,317  | 2,340,706  | 2,245,342  | 2,245,342  | 2,245        | 2,245      | 2,245      | 2,245      |
| OTHER CURRENT EXPENSES | 1,681,140  | 2,043,794  | 1,545,698  | 1,545,698  | 1,696        | 1,696      | 1,696      | 1,696      |
| EQUIPMENT              | 76,062     | 11,200     | 11,200     | 11,200     | 11           | 11         | 11         | 11         |
| TOTAL OPERATING COST   | 3,730,519  | 4,395,700  | 3,802,240  | 3,802,240  | 3,952        | 3,952      | 3,952      | 3,952      |
| BY MEANS OF FINANCING  | 22.00*     | 22.00*     | 18.00*     | 18.00*     | 18.0*        | 18.0*      | 18.0*      | 18.0*      |
|                        | **         | **         | **         | **         | **           | **         | **         | **         |
| GENERAL FUND           | 2,800,746  | 3,058,917  | 2,580,042  | 2,580,042  | 2,580        | 2,580      | 2,580      | 2,580      |
|                        | 6.00*      | 6.00*      | 6.00*      | 6.00*      | 6.0*         | 6.0*       | 6.0*       | 6.0*       |
|                        | **         | **         | **         | **         | **           | **         | **         | **         |
| SPECIAL FUND           | 929,773    | 1,186,783  | 1,222,198  | 1,222,198  | 1,222        | 1,222      | 1,222      | 1,222      |
|                        | *          | *          | *          | *          | *            | *          | *          | *          |
|                        | **         | **         | **         | **         | **           | **         | **         | **         |
| FEDERAL FUNDS          |            | 150,000    |            |            | 150          | 150        | 150        | 150        |
| TOTAL PERM POSITIONS   | 28.00*     | 28.00*     | 24.00*     | 24.00*     | 24.0*        | 24.0*      | 24.0*      | 24.0*      |
| TOTAL TEMP POSITIONS   | **         | **         | **         | **         | **           | **         | **         | **         |
| TOTAL PROGRAM COST     | 3,730,519  | 4,395,700  | 3,802,240  | 3,802,240  | 3,952        | 3,952      | 3,952      | 3,952      |

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

|   | FY<br>2019-20 | FY<br>2020-21 | FY<br>2021-22 | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. PERCENTAGE OF PERMITS PROCESSED WITHIN TIME LIMITS     | 67            | 90            | 90            | 90            | 90            | 90            | 90            | 90            |
| 2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED       | 72            | 80            | 80            | 80            | 80            | 80            | 80            | 80            |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. GROUND WATER USAGE (MILLION GALLONS PER DAY)           | 405           | 425           | 450           | 450           | 450           | 450           | 450           | 450           |
| 2. SURFACE WATER USAGE                                    | 390           | 400           | 350           | 350           | 350           | 350           | 350           | 350           |
| 3. WATER CODE-RELATED COMPLAINTS/DISPUTES FILED           | 18            | 25            | 25            | 25            | 25            | 25            | 25            | 25            |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW)           | 3966          | 4100          | 3289          | 3289          | 3289          | 3289          | 3289          | 3289          |
| 2. NUMBER OF STREAMS GAUGED                               | 36            | 36            | 25            | 25            | 25            | 25            | 40            | 40            |
| 3. NUMBER OF STREAM DIVERSION MONITORED                   | 436           | 450           | 340           | 340           | 340           | 340           | 500           | 510           |
| 4. NUMBER OF PERMITS PROCESSED                            | 181           | 150           | 150           | 150           | 150           | 150           | 150           | 150           |
| 5. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS         | 0             | 1             | 1             | 1             | 1             | 1             | 1             | 1             |
| 6. NUMBER OF ITEMS RESOLVED THROUGH CONTESTED CASES       | 0             | 1             | 1             | 1             | 1             | 1             | 1             | 1             |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| REVENUES FROM THE USE OF MONEY AND PROPERTY               | 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            |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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)**

1. Reduce general funds (-\$118,623) for Personal Services: Reduction will result in delays in implementing interim instream flow standards ("IFS") established by the Commission on Water Resource Management (Commission) across the State.

2. Reduce general funds (-\$90,096) for contract services on fee basis: Reduction will result in scaling back on priority hydrological studies identified in the Hawaii Water Plan's Water Resource Protection Plan.

3. Reduce general funds (-\$258,000) for stream monitoring: Reduction will result in eliminating a comprehensive, multi-year study to assess post-restoration impacts to aquatic biota to restore streamflow to multiple streams in East Maui, in conjunction with implementing interim IFS.

4. Abolish four (4) unfunded general fund permanent positions (Position Nos. 91704C, 92002C, 92003C, and 92004C) within the Commission's Stream Protection and Management Branch: Reduction will result in delays in implementing interim IFS established by the Commission across the State.

5. Remove federal funding expenditure ceiling (\$150,000): Utilizing federal funds, the Commission engaged the services of a consultant to provide technical assistance to conduct standardized water audits of public water systems. As the consultant's services will be completed by end of 2020, a federal fund expenditure ceiling is no longer needed.

6. Transfer general funds (\$110,400) from Personal Services LNR404 to LNR906 to fund two (2) unfunded positions (Position Nos. 118680 and 13332) in the Administrative Services Office: Positions will be redescribed as Accountant IVs and will be performing financial reporting, analysis and funds management for the Department.

### **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, 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, and 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. Adequate provisions shall be made for protection of traditional and customary Hawaiian rights, protection and procreation of fish and wildlife, maintenance of proper ecological balance and scenic beauty, and preservation and enhancement of waters 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.

# Program Plan Narrative

## **LNR404: WATER RESOURCES**

**04 02 04**

Limited water resources and growing demand require careful consideration and effective coordination between land use planning and water supply. As Hawaii approaches natural limits of water resources, and given uncertain impacts of climate change, effective and proactive plans and strategies must be developed to optimize, augment, and conserve water, to best allocate existing water supplies, and to implement measures to meet future needs and competing interests, while protecting and sustaining our water resources.

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

The loss of four (4) permanent positions noted above will have a profound effect. Specific activities impacted, include, but are not limited to:

a. Delays in implementing interim instream flow standards established by the Commission in multiple west and east Maui streams which were a priority, along with delays in responding to questions or complaints associated with implementation. Staff has been working with the United States Geological 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.

b. Difficulties in executing and implementing interim IFS and water use permits under a pending Contested Case Hearing Decision and Order for west Maui. This includes a number of actions that staff must work together with multiple parties to accomplish. Some actions have deadlines as well as regular reporting requirements. 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.

c. 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.

d. Reduced public outreach and education.

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

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

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

### **H. Discussion of Program Revenues**

Revenues generated 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.

Actions and analyses performed include: (1) Obtaining federal and private funds through cost-sharing agreements to conduct water resource monitoring and complex hydrologic studies; (2) Updating the various components of the Hawai'i Water Plan, including the Commission's Water Resource Protection Plan (2019), which examined the efficacy of current Commission programs and policies, identified water resource issues and management gaps, and established a 5-year action plan to carry out priority protection and management measures; (3) Implementing best use of information technology to streamline regulatory functions and activities; and (4) Revising the administrative rules to facilitate violation enforcement actions.

### **J. Further Considerations**

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

| PROGRAM EXPENDITURES   | IN DOLLARS |            |            |            | IN THOUSANDS |            |            |            |
|------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
|                        | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST         | 141.00*    | 141.00*    | 111.00*    | 111.00*    | 111.0*       | 111.0*     | 111.0*     | 111.0*     |
|                        | 0.00**     | 0.00**     | 0.00**     | 0.00**     | 0.0**        | 0.0**      | 0.0**      | 0.0**      |
| PERSONAL SERVICES      | 7,264,864  | 6,827,595  | 8,570,389  | 8,651,905  | 8,652        | 8,652      | 8,652      | 8,652      |
| OTHER CURRENT EXPENSES | 3,346,205  | 4,081,849  | 3,341,316  | 3,483,316  | 3,484        | 3,484      | 3,484      | 3,484      |
| EQUIPMENT              | 107,741    | 225,628    | 139,321    | 139,321    | 139          | 139        | 139        | 139        |
| MOTOR VEHICLES         | 22,960     | 169,000    | 67,967     | 89,000     | 89           | 89         | 89         | 89         |
| TOTAL OPERATING COST   | 10,741,770 | 11,304,072 | 12,118,993 | 12,363,542 | 12,364       | 12,364     | 12,364     | 12,364     |
| BY MEANS OF FINANCING  | 137.25*    | 137.25*    | 88.25*     | 88.25*     | 88.2*        | 88.2*      | 88.2*      | 88.2*      |
|                        | **         | **         | **         | **         | **           | **         | **         | **         |
| GENERAL FUND           | 9,334,383  | 7,706,851  | 6,767,401  | 6,767,401  | 6,767        | 6,767      | 6,767      | 6,767      |
|                        | *          | *          | 19.00*     | 19.00*     | 19.0*        | 19.0*      | 19.0*      | 19.0*      |
|                        | **         | **         | **         | **         | **           | **         | **         | **         |
| SPECIAL FUND           | 947,544    | 1,344,671  | 3,099,875  | 3,344,424  | 3,344        | 3,344      | 3,344      | 3,344      |
|                        | 3.75*      | 3.75*      | 3.75*      | 3.75*      | 3.8*         | 3.8*       | 3.8*       | 3.8*       |
|                        | **         | **         | **         | **         | **           | **         | **         | **         |
| FEDERAL FUNDS          | 459,843    | 1,319,046  | 1,319,046  | 1,319,046  | 1,319        | 1,319      | 1,319      | 1,319      |
|                        | *          | *          | *          | *          | *            | *          | *          | *          |
|                        | **         | **         | **         | **         | **           | **         | **         | **         |
| OTHER FEDERAL FUNDS    |            | 900,833    | 900,000    | 900,000    | 901          | 901        | 901        | 901        |
|                        | *          | *          | *          | *          | *            | *          | *          | *          |
|                        | **         | **         | **         | **         | **           | **         | **         | **         |
| REVOLVING FUND         |            | 32,671     | 32,671     | 32,671     | 33           | 33         | 33         | 33         |
| TOTAL PERM POSITIONS   | 141.00*    | 141.00*    | 111.00*    | 111.00*    | 111.0*       | 111.0*     | 111.0*     | 111.0*     |
| TOTAL TEMP POSITIONS   | **         | **         | **         | **         | **           | **         | **         | **         |
| TOTAL PROGRAM COST     | 10,741,770 | 11,304,072 | 12,118,993 | 12,363,542 | 12,364       | 12,364     | 12,364     | 12,364     |

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

|   | FY<br>2019-20 | FY<br>2020-21 | FY<br>2021-22 | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. % OF TIME SPENT ON AQUATICS RESOURCES ENFORCEMENT      | 34            | 34            | 36            | 36            | 36            | 36            | 36            | 36            |
| 2. % TIME SPENT ON FORESTRY/WILDLIFE RES ENFORCEMENT      | 13            | 13            | 15            | 15            | 15            | 15            | 15            | 15            |
| 3. % OF TIME SPENT ON STATE PARKS ENFORCEMENT             | 15            | 15            | 10            | 10            | 10            | 10            | 10            | 10            |
| 4. % TIME SPENT ON PUBLIC LANDS/CONS DISTR USE ENFRM      | 4             | 4             | 3             | 3             | 3             | 3             | 3             | 3             |
| 5. % TIME SPENT ON BOATING & OCEAN REC ENFORCEMENT        | 18            | 18            | 30            | 30            | 30            | 30            | 30            | 30            |
| 6. % TIME SPENT ON OTHER ENFORCEMENT                      | 16            | 16            | 6             | 6             | 6             | 6             | 6             | 6             |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. HAWAII DEFACTO POPULATION (MILLIONS)                   | 1400          | 1400          | 1400          | 1400          | 1400          | 1400          | 1400          | 1400          |
| 2. NO. OF VISITOR ARRIVALS FOR THE YEAR                   | 7293553       | 7293553       | 8100000       | 8100000       | 8100000       | 810000        | 810000        | 810000        |
| 3. NO. OF INFORMATIONAL & EDUCATIONAL PRESENTATIONS       | 40            | 40            | 30            | 30            | 30            | 30            | 30            | 30            |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. NUMBER OF ENFORCEMENT MILES                            | 1314337       | 1314337       | 950000        | 950000        | 950000        | 950000        | 950000        | 950000        |
| 2. NUMBER OF ENFORCEMENT HOURS                            | 127903        | 127903        | 125000        | 125000        | 125000        | 125000        | 125000        | 125000        |
| 3. NUMBER OF ARRESTS MADE                                 | 41            | 41            | 40            | 40            | 40            | 40            | 40            | 40            |
| 4. NUMBER OF CITATIONS ISSUED                             | 2573          | 2573          | 1650          | 1650          | 1650          | 1650          | 1650          | 1650          |
| 5. NUMBER OF INVESTIGATIONS ASSIGNED                      | 2996          | 2996          | 3000          | 3000          | 3000          | 3000          | 3000          | 3000          |
| 6. NUMBER OF INSPECTIONS PERFORMED                        | 14833         | 14833         | 12000         | 12000         | 12000         | 12000         | 12000         | 12000         |
| 7. NUMBER OF HUNTER SAFETY STUDENTS CERTIFIED             | 899           | 899           | 800           | 800           | 800           | 800           | 800           | 800           |
| 8. NO. MARIJUANA PLANTS ERADICATED FROM STATE LANDS       | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| 9. NUMBER OF DOCARE VOLUNTEER HOURS                       | 1000          | 1000          | 1000          | 1000          | 1000          | 1000          | 1000          | 1000          |
| 10. NUMBER OF HUNTER EDUCATION VOLUNTEER HOURS            | 4185          | 4185          | 4000          | 4000          | 4000          | 4000          | 4000          | 4000          |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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           |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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. Change MOF from A to B (from Conveyance Tax collections) for 12 permanent positions.
2. Change MOF from A to B (Division of Boating and Ocean Recreation (DOBOR) special funds) for seven (7) permanent positions.
3. Change MOF from A to B (DOBOR special funds) for Holiday Overtime, Overtime (Regular), and Night Differential.
4. Reduce funds (\$927,040/\$764,007 A) for other current expenses and equipment.
5. Abolish 30.00 unfunded positions.

### **C. Description of Activities Performed**

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

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

relating to sustainability, waterborne activities and safety, and resource conservation laws, rules and practices through the school system, community organizations and the information media.

3. Furnishing in-service training for division personnel to maintain and/or increase the level of proficiency needed for effective implementation of program objectives.

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

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

6. Engaging with the National Oceanic Atmospheric Administration in the Joint Enforcement Agreement to facility the operations of the Department of Land and Natural Resources, Division of Conservation and Resources Enforcement (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 DLNR, a Conservation and Resources Enforcement program. The Board may appoint, and commission enforcement officers and these officers have and may exercise all the powers and authority of a police officer, including the power to arrest. DOCARE 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 DLNR, with County, State and Federal law enforcement agencies and their respective prosecuting agencies, with organizations involved in the protection and enhancement of Hawaii's natural resources, and with the community as a whole.



# Program Plan Narrative

## **LNR405: CONSERVATION & RESOURCES ENFORCEMENT**

**04 02 05**

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

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 coastline.

The COVID-19 pandemic has had a significant impact on the economy and welfare of the State. DOCARE has responded to additional needs for enforcement relating to the enforcement of the Governor's and Mayor's Emergency Rules and Orders, closure of department managed lands and facilities and provides court ordered transport of quarantine violators for removal from the State. These additional duties are performed without any additional funding for overtime and operational costs that are involved. Further, the Division anticipates that the economic recovery from the effects of the pandemic will be for an extended amount of time and force greater dependence on Hawaii's natural resources for subsistence purposes. This will increase the need for more enforcement with the increased instances of the take of natural resources. Additionally, with the economic decline, the Division anticipates greater involvement with enforcement problems stemming from increased homelessness including illegal occupation of State lands and property, dealings with mentally ill people, and property crime.

Given the complexities of increased enforcement need coupled with the potential for reduced funding and staffing, it is even more critical for the Division to operate as efficiently as possible. It is essential to have key Administrative, Supervisory, and operational staff positions filled. Changing the MOF from A to B to fund 12 essential positions through Conveyance tax collections will allow the Division to resume recruitment and hiring for these needed staff positions.

In addition, to address general fund budget shortfalls, the Division is seeking a change in MOF from A to B to fund seven (7) key officer and clerical positions, the majority of which are currently filled and occupied. It is also seeking to change the MOF from A to B to fund Holiday Overtime, Regular Overtime, and Night Differential costs that will be affected by the reductions to the general fund budget. Given the

unpredictable and uncertain nature of law enforcement work, these changes are needed to ensure the Division has the necessary funding mechanisms to maintain the ability to respond during irregular work hours and at times when contractual cost differentials may be triggered.

As the Division is a law enforcement agency responsible for public safety and natural resource protection, these requested changes will help in maintaining the overall viability of the Division to accomplish its mission and maintain public expectations of response and service.

### **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 through CODY, the Division's recently implemented Records Management System. The system helps 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 that a strong foundation be maintained for the future.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

| PROGRAM EXPENDITURES       | IN DOLLARS |            |            |            | IN THOUSANDS |            |            |            |
|----------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
|                            | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST             | 48.00*     | 48.00*     | 63.00*     | 63.00*     | 63.0*        | 63.0*      | 63.0*      | 63.0*      |
|                            | 23.00**    | 23.00**    | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| PERSONAL SERVICES          | 3,357,488  | 3,089,393  | 3,273,991  | 3,273,991  | 3,274        | 3,274      | 3,274      | 3,274      |
| OTHER CURRENT EXPENSES     | 5,648,313  | 7,051,271  | 6,305,204  | 6,485,204  | 5,765        | 5,765      | 5,765      | 5,765      |
| EQUIPMENT                  | 456,586    |            |            |            |              |            |            |            |
| MOTOR VEHICLES             | 211,677    |            |            |            |              |            |            |            |
| TOTAL OPERATING COST       | 9,674,064  | 10,140,664 | 9,579,195  | 9,759,195  | 9,039        | 9,039      | 9,039      | 9,039      |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
|                            | 47.50*     | 47.50*     | 62.50*     | 62.50*     | 62.5*        | 62.5*      | 62.5*      | 62.5*      |
|                            | 23.00**    | 23.00**    | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| GENERAL FUND               | 8,336,862  | 8,165,664  | 6,703,787  | 6,703,787  | 6,704        | 6,704      | 6,704      | 6,704      |
|                            | *          | *          | *          | *          | *            | *          | *          | *          |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| SPECIAL FUND               |            |            | 180,000    | 360,000    | 360          | 360        | 360        | 360        |
|                            | *          | *          | *          | *          | *            | *          | *          | *          |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| FEDERAL FUNDS              |            | 500,000    | 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        | 1,337,202  | 1,475,000  | 2,195,408  | 2,195,408  | 1,475        | 1,475      | 1,475      | 1,475      |
| CAPITAL IMPROVEMENT COSTS  |            |            |            |            |              |            |            |            |
| PLANS                      | 4,000      | 4,000      | 1,000      | 1,000      |              |            |            |            |
| LAND ACQUISITION           | 3,000      | 4,000      |            |            |              |            |            |            |
| DESIGN                     | 4,000      | 4,000      |            |            |              |            |            |            |
| CONSTRUCTION               | 7,465,000  | 6,271,000  | 3,999,000  | 3,999,000  |              |            |            |            |
| EQUIPMENT                  | 4,000      | 4,000      |            |            |              |            |            |            |
| TOTAL CAPITAL EXPENDITURES | 7,480,000  | 6,287,000  | 4,000,000  | 4,000,000  |              |            |            |            |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
| G.O. BONDS                 | 7,480,000  | 6,287,000  | 4,000,000  | 4,000,000  |              |            |            |            |
| TOTAL PERM POSITIONS       | 48.00*     | 48.00*     | 63.00*     | 63.00*     | 63.0*        | 63.0*      | 63.0*      | 63.0*      |
| TOTAL TEMP POSITIONS       | 23.00**    | 23.00**    | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| TOTAL PROGRAM COST         | 17,154,064 | 16,427,664 | 13,579,195 | 13,759,195 | 9,039        | 9,039      | 9,039      | 9,039      |

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

|   | FY<br>2019-20 | FY<br>2020-21 | FY<br>2021-22 | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. NO./PERCNTG ACRES IN NARS/WATERSD PARTNERSHP AREAS     | 17778         | 15000         | 15000         | 15000         | 15000         | 15000         | 15000         | 15000         |
| 2. MILES FENCNG CONSTRCD/MNTND FOR PROTCTN FR NON-NTV     | 11            | 15            | 15            | 15            | 15            | 15            | 15            | 15            |
| 3. NO./PERNCTG OF ACRES INSPECTED/MONITORED FOR WEEDS     | 92            | 92            | 92            | 92            | 92            | 92            | 92            | 92            |
| 4. NO. ACRES PROTCDD BY NAT AREA PARTNP PROG CNTRCTS      | 48660         | 48660         | 48660         | 48660         | 48660         | 48660         | 48660         | 48660         |
| 5. NO. OF ACRES ENROLLED IN WATERSHED PARTNERSHIPS        | 2270620       | 2270620       | 2270620       | 2270620       | 2270620       | 2270620       | 2270620       | 2270620       |
| 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     | 57            | 60            | 60            | 60            | 60            | 60            | 60            | 60            |
| 8. NO. VOLNTR HRS DEVOTD TO NATIVE RES MANGNT PROJCTS     | 20639         | 20000         | 20000         | 20000         | 20000         | 20000         | 20000         | 20000         |
| 9. NO. OF RESEARCH AND EDUCATION PERMITS ISSUED           | 102           | 95            | 95            | 95            | 95            | 95            | 95            | 95            |
| 10. NO. PARCLS ACQRD/PROTCDD NAT RES/CUL/SC/ED/ECO VAL    | 6             | 4             | 4             | 4             | 4             | 4             | 4             | 4             |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. NATIVE NATURAL COMMUNITY SUPPORTRS/ORGANZTNS/AGENC     | NA            | NA            | NA            | NA            | NA            | NA            | NA            | NA            |
| 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              | 57            | 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            |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 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                 | NA            | NA            | NA            | NA            | NA            | NA            | NA            | NA            |
| 8. ACQUIRE/SECURE AREAS FOR PROTCTN NAT RES/WTR MNGNT     | 6             | 4             | 4             | 4             | 4             | 4             | 4             | 4             |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| REVENUE FROM OTHER AGENCIES: FEDERAL                      | 967           | 828           |               |               |               |               |               |               |
| TOTAL PROGRAM REVENUES                                    | 967           | 828           |               |               |               |               |               |               |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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 MGMT**

**04 02 06**

#### **A. Statement of Program Objectives**

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

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

1. Transfer out one unfunded position from LNR407, Position No. 13332 to LNR906, (A).

2. Convert eighteen (18) positions from Temporary to Permanent: Position Nos. 121624, 121976, 122003, 122005, 122213, 122243, 122278, 122326, 122328, 122329, 122487, 122488, 122574, 122836, 122857, 122966, 122821(91922C), and 122817(91925C), (A).

3. Add funds (ceiling) for the Natural Area Reserves Fund (S342) to expend funds generated by parking fee revenues to fund Natural Area Reserve Improvement (\$180,000/\$360,000 B).

4. Federal Fund Ceiling Adjustment, (\$720,408/\$720,408 P).

5. Abolish unfunded six (6) positions: Position Nos. 118335, 118337, 122327 (T), 122434 (T), 121718 (T), 122006 (T), (A).

6. 20% cut that would both eliminate the Youth Conservation Corps program, resulting in approximately 40 fewer year-round intern jobs and 74,000 fewer hours of workforce for conservation programs. A vast majority of LNR 407 operating funds support long-term contracted labor, so this cut will result in a loss of 10 to 13 local jobs and highly skilled and experienced staff capacity, in addition to the loss of 40 year-round intern jobs. These programs maintain over 400 miles of State-funded infrastructure including fences to keep 176,000 acres protected from hooved animals, firebreaks, and many other natural resource management projects. Reductions would decrease the ability to accomplish mandated tasks, leading to costly repairs and setbacks if fires, hooved animals, and other pests are allowed to spread uncontrolled (-\$1,646,475/- \$1,646,475 A).

7. CIP: Watershed Protection Initiatives, Statewide (\$4,000,000/\$4,000,000 C).

#### **C. Description of Activities Performed**

1. Control, protect, and monitor Natural Area Reserves (NARS) and Watersheds from non-native plants, feral ungulates, weeds, and harmful invasive species.
2. Administer Natural Area Partnership Program (NAPP) contracts.
3. Support watershed partnerships statewide with funding and technical expertise.
4. Protect and enhance threatened and endangered species.
5. Administer the Youth Conservation Corps (YCC): a 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 and cultural resources.

#### **D. Statement of Key Policies Pursued**

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

# Program Plan Narrative

## **LNR407: NATURAL AREA RESERVES & WATERSHED MGMT**

**04 02 06**

management of ten Watershed Partnerships encompassing over 2,000,000 acres of forested watersheds.

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

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

1. Native ecosystems continue to be degraded by invasive noxious weeds and feral animals. Resources to protect and manage endangered plants and wildlife are insufficient. The program is a critical component to preserve native species.
2. The growth in size, number, and cooperative spirit of the ten 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 simultaneously increasing their importance for resiliency to reduce impacts from wildfire, drought, erosion, flooding, and other extreme weather events.
5. Environmental programs can quickly put thousands of unemployed individuals back to work if funds are allocated.

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

This program leads the Sustainable Hawaii Initiative to protect 30% of Hawaii's watershed forests by 2030. CIP funding for fencing to remove hooved animals is needed to stay on track to reach this goal. Currently, 17% of priority forests are protected. Since FY 13, the CIP funding for the Watershed Initiative, Statewide and operating funding has enabled the Division of Forestry and Wildlife and watershed partnerships the match to apply and receive over \$36 million in non-State grants funds, multiplying accomplishments in watershed protection and providing much-needed

employment opportunities across the State.

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

The YCC is an ongoing program that provides entry-level job training and hands-on conservation opportunities for local high school youth and young adults. This and other volunteer programs are a cost-effective means of implementing on-the-ground projects while engaging the public in resource management. This program is flexible and able to quickly hire more of Hawaii's unemployed if funds are provided.

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 and CIP funding.

### **I. Summary of Analysis Performed**

No detailed program analysis has been conducted.

## Program Plan Narrative

**LNR407: NATURAL AREA RESERVES & WATERSHED MGMT**

**04 02 06**

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### **J. Further Considerations**

A legislative report of the program provides a summary of FY 20 accomplishments. This includes planting 19,787 trees and shrubs, controlling invasive plants over 18,700 acres, leveraging \$5.2 million in non-State funds, and facilitating 41,206 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST             | 62.00*     | 62.00*     | 63.00*     | 63.00*     | 63.0*        | 63.0*      | 63.0*      | 63.0*      |
|                            | 17.00**    | 17.00**    | 13.00**    | 13.00**    | 13.0**       | 13.0**     | 13.0**     | 13.0**     |
| PERSONAL SERVICES          | 5,215,339  | 6,199,421  | 6,661,968  | 6,586,789  | 6,586        | 6,586      | 6,586      | 6,586      |
| OTHER CURRENT EXPENSES     | 771,395    | 611,205    | 575,643    | 503,820    | 504          | 504        | 504        | 504        |
| EQUIPMENT                  | 248,839    | 30,000     | 30,000     | 30,000     | 30           | 30         | 30         | 30         |
| MOTOR VEHICLES             | 76,907     |            |            |            |              |            |            |            |
| TOTAL OPERATING COST       | 6,312,480  | 6,840,626  | 7,267,611  | 7,120,609  | 7,120        | 7,120      | 7,120      | 7,120      |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
|                            | 41.25*     | 41.25*     | 41.25*     | 41.25*     | 41.2*        | 41.2*      | 41.2*      | 41.2*      |
|                            | 16.00**    | 16.00**    | 12.00**    | 12.00**    | 12.0**       | 12.0**     | 12.0**     | 12.0**     |
| GENERAL FUND               | 4,252,469  | 4,047,218  | 4,310,314  | 4,163,312  | 4,163        | 4,163      | 4,163      | 4,163      |
|                            | 19.00*     | 19.00*     | 20.00*     | 20.00*     | 20.0*        | 20.0*      | 20.0*      | 20.0*      |
|                            | 1.00**     | 1.00**     | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| SPECIAL FUND               | 2,060,011  | 2,479,948  | 2,645,114  | 2,645,114  | 2,645        | 2,645      | 2,645      | 2,645      |
|                            | 1.75*      | 1.75*      | 1.75*      | 1.75*      | 1.8*         | 1.8*       | 1.8*       | 1.8*       |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| FEDERAL FUNDS              |            | 312,183    | 312,183    | 312,183    | 312          | 312        | 312        | 312        |
|                            | *          | *          | *          | *          | *            | *          | *          | *          |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| TRUST FUNDS                |            | 1,277      |            |            |              |            |            |            |
| CAPITAL IMPROVEMENT COSTS  |            |            |            |            |              |            |            |            |
| PLANS                      | 1,000,000  |            |            |            |              |            |            |            |
| TOTAL CAPITAL EXPENDITURES | 1,000,000  |            |            |            |              |            |            |            |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
| G.O. BONDS                 | 1,000,000  |            |            |            |              |            |            |            |
| TOTAL PERM POSITIONS       | 62.00*     | 62.00*     | 63.00*     | 63.00*     | 63.0*        | 63.0*      | 63.0*      | 63.0*      |
| TOTAL TEMP POSITIONS       | 17.00**    | 17.00**    | 13.00**    | 13.00**    | 13.0**       | 13.0**     | 13.0**     | 13.0**     |
| TOTAL PROGRAM COST         | 7,312,480  | 6,840,626  | 7,267,611  | 7,120,609  | 7,120        | 7,120      | 7,120      | 7,120      |

# 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST             | 62.00*     | 62.00*     | 63.00*     | 63.00*     | 63.0*        | 63.0*      | 63.0*      | 63.0*      |
|                            | 17.00**    | 17.00**    | 13.00**    | 13.00**    | 13.0**       | 13.0**     | 13.0**     | 13.0**     |
| PERSONAL SERVICES          | 5,215,339  | 6,199,421  | 6,661,968  | 6,586,789  | 6,586        | 6,586      | 6,586      | 6,586      |
| OTHER CURRENT EXPENSES     | 771,395    | 611,205    | 575,643    | 503,820    | 504          | 504        | 504        | 504        |
| EQUIPMENT                  | 248,839    | 30,000     | 30,000     | 30,000     | 30           | 30         | 30         | 30         |
| MOTOR VEHICLES             | 76,907     |            |            |            |              |            |            |            |
| TOTAL OPERATING COST       | 6,312,480  | 6,840,626  | 7,267,611  | 7,120,609  | 7,120        | 7,120      | 7,120      | 7,120      |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
|                            | 41.25*     | 41.25*     | 41.25*     | 41.25*     | 41.2*        | 41.2*      | 41.2*      | 41.2*      |
|                            | 16.00**    | 16.00**    | 12.00**    | 12.00**    | 12.0**       | 12.0**     | 12.0**     | 12.0**     |
| GENERAL FUND               | 4,252,469  | 4,047,218  | 4,310,314  | 4,163,312  | 4,163        | 4,163      | 4,163      | 4,163      |
|                            | 19.00*     | 19.00*     | 20.00*     | 20.00*     | 20.0*        | 20.0*      | 20.0*      | 20.0*      |
|                            | 1.00**     | 1.00**     | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| SPECIAL FUND               | 2,060,011  | 2,479,948  | 2,645,114  | 2,645,114  | 2,645        | 2,645      | 2,645      | 2,645      |
|                            | 1.75*      | 1.75*      | 1.75*      | 1.75*      | 1.8*         | 1.8*       | 1.8*       | 1.8*       |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| FEDERAL FUNDS              |            | 312,183    | 312,183    | 312,183    | 312          | 312        | 312        | 312        |
|                            | *          | *          | *          | *          | *            | *          | *          | *          |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| TRUST FUNDS                |            | 1,277      |            |            |              |            |            |            |
| CAPITAL IMPROVEMENT COSTS  |            |            |            |            |              |            |            |            |
| PLANS                      | 1,000,000  |            |            |            |              |            |            |            |
| TOTAL CAPITAL EXPENDITURES | 1,000,000  |            |            |            |              |            |            |            |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
| G.O. BONDS                 | 1,000,000  |            |            |            |              |            |            |            |
| TOTAL PERM POSITIONS       | 62.00*     | 62.00*     | 63.00*     | 63.00*     | 63.0*        | 63.0*      | 63.0*      | 63.0*      |
| TOTAL TEMP POSITIONS       | 17.00**    | 17.00**    | 13.00**    | 13.00**    | 13.0**       | 13.0**     | 13.0**     | 13.0**     |
| TOTAL PROGRAM COST         | 7,312,480  | 6,840,626  | 7,267,611  | 7,120,609  | 7,120        | 7,120      | 7,120      | 7,120      |



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

|   | FY<br>2019-20 | FY<br>2020-21 | FY<br>2021-22 | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 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     | 95            | 95            | 100           | 100           | 100           | 100           | 100           | 100           |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. NUMBER OF DIVISIONS IN DEPARTMENT                      | 11            | 11            | 11            | 11            | 11            | 11            | 11            | 11            |
| 2. NUMBER OF AUTHORIZED DEPARTMENTAL PERSONNEL            | 928           | 928           | 928           | 928           | 928           | 928           | 928           | 928           |
| 3. NUMBER OF BOARDS AND COMMISSIONS SERVICED              | 9             | 9             | 9             | 9             | 9             | 9             | 9             | 9             |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 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                    | 2768          | 2800          | 2800          | 2800          | 2800          | 2800          | 2800          | 2800          |
| 4. NUMBER OF PETTY CASH CHECKS PROCESSED                  | 498           | 500           | 500           | 500           | 500           | 500           | 500           | 500           |
| 5. NUMBER OF INFORMATION TECHNOLOGY REQUESTS RECEIVED     | 5358          | 5500          | 5000          | 5000          | 5000          | 5000          | 5000          | 5000          |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| FINES, FORFEITS AND PENALTIES                             | 11            | 40            | 40            | 40            | 40            | 40            | 40            | 40            |
| TOTAL PROGRAM REVENUES                                    | 11            | 40            | 40            | 40            | 40            | 40            | 40            | 40            |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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 of two unfunded positions, one each from LNR 172 (Position No. 118680) and LNR 407 (Position No. 13332). The funding of these positions will come from funds from personal services transferred from LNR 404.
2. Funding of a Human Resources Assistant V position (Position No. 41587) through change in MOF from A to B; funding will come from the Special Land Development Fund.
3. Abolishment of three unfunded positions (Position No. 11777 Information Technology; Position No. 103109, Cultural Resource Project Coordinator; and Position No. 110150 UXO/Safety Specialist).
4. Removal of Trust Fund ceiling.

The following are the program review adjustments:

1. Reduction of one Kahoolawe Island Reserve Commission (KIRC) land-based restoration position, Natural Resources Specialist III, Position No. 103110, and associated cost (FY 22: \$24,117; FY 23: \$95,373).
2. Reduction of one KIRC ocean management position, Ocean Resource Specialist II, Position No. 113036, and associated cost (FY 22: \$28,400; FY 23: \$87,770).
3. Reduction of other operating expenses.

There are no Capital Improvements Project requests for this program.

### **C. Description of Activities Performed**

LNR 906 is responsible for the general administration of the Department of Land and Natural Resources (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, Department of Budget and Finance, the Legislature, other Executive departments, and federal agencies.

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

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

The KIRC is responsible for the management, control of use and rehabilitation of the Kaho'olawe Island Reserve, which includes the island of Kahoolawe 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 Kahoolawe.

# Program Plan Narrative

## **LNR906: LNR - NATURAL AND PHYSICAL ENVIRONMENT**

**04 03 02**

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 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 relating costs, while complying with the mandates of Title 12, Hawaii Revised Statutes, Relating to Conservation and Resources, in accordance with appropriate State laws; Department of Human Resources Development policies and procedures; federal laws; appropriate collective bargaining agreements and executive orders.

### **E. Identification of Important Program Relationships**

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

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

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

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

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

### **H. Discussion of Program Revenues**

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

### **I. Summary of Analysis Performed**

None.

### **J. Further Considerations**

Any further reductions imposed on the division will significantly impact the program's ability to provide adequate fiscal support to the various programs and divisions.

# 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST             | 363.00*    | 363.00*    | 364.00*    | 364.00*    | 364.5*       | 364.5*     | 364.5*     | 364.5*     |
|                            | 14.00**    | 14.00**    | 1.00**     | 1.00**     | 0.5**        | 0.5**      | 0.5**      | 0.5**      |
| PERSONAL SERVICES          | 21,227,923 | 22,713,377 | 24,185,963 | 24,227,639 | 24,227       | 24,227     | 24,227     | 24,227     |
| OTHER CURRENT EXPENSES     | 20,888,768 | 28,357,918 | 30,455,226 | 30,143,159 | 28,733       | 28,733     | 28,733     | 28,733     |
| EQUIPMENT                  | 295,030    | 586,786    | 1,186,786  | 616,786    | 616          | 616        | 616        | 616        |
| MOTOR VEHICLES             | 129,257    | 359,500    | 759,500    | 759,500    | 360          | 360        | 360        | 360        |
| TOTAL OPERATING COST       | 42,540,978 | 52,017,581 | 56,587,475 | 55,747,084 | 53,936       | 53,936     | 53,936     | 53,936     |
| BY MEANS OF FINANCING      | 182.00*    | 230.00*    | 210.50*    | 210.50*    | 210.5*       | 210.5*     | 210.5*     | 210.5*     |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| GENERAL FUND               | 12,160,749 | 17,725,926 | 15,428,780 | 15,428,780 | 15,428       | 15,428     | 15,428     | 15,428     |
|                            | 166.00*    | 118.00*    | 126.00*    | 126.00*    | 126.0*       | 126.0*     | 126.0*     | 126.0*     |
|                            | 0.25**     | 0.25**     | 0.25**     | 0.25**     | 0.2**        | 0.2**      | 0.2**      | 0.2**      |
| SPECIAL FUND               | 25,664,812 | 25,084,179 | 31,084,659 | 30,219,647 | 29,220       | 29,220     | 29,220     | 29,220     |
|                            | 12.00*     | 12.00*     | 24.50*     | 24.50*     | 25.0*        | 25.0*      | 25.0*      | 25.0*      |
|                            | 13.75**    | 13.75**    | 0.75**     | 0.75**     | 0.3**        | 0.3**      | 0.3**      | 0.3**      |
| FEDERAL FUNDS              | 4,251,596  | 8,561,986  | 9,275,977  | 9,300,598  | 8,490        | 8,490      | 8,490      | 8,490      |
|                            | 3.00*      | 3.00*      | 3.00*      | 3.00*      | 3.0*         | 3.0*       | 3.0*       | 3.0*       |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| REVOLVING FUND             | 463,821    | 645,490    | 798,059    | 798,059    | 798          | 798        | 798        | 798        |
| CAPITAL IMPROVEMENT COSTS  |            |            |            |            |              |            |            |            |
| PLANS                      | 952,000    | 503,000    | 400,000    |            |              |            |            |            |
| DESIGN                     | 252,000    | 1,103,000  | 2,351,000  |            |              |            |            |            |
| CONSTRUCTION               | 7,000,000  | 12,387,000 | 18,650,000 | 8,000,000  |              |            |            |            |
| EQUIPMENT                  | 1,000      | 3,000      |            |            |              |            |            |            |
| TOTAL CAPITAL EXPENDITURES | 8,205,000  | 13,996,000 | 21,401,000 | 8,000,000  |              |            |            |            |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
| G.O. BONDS                 | 7,705,000  | 13,496,000 | 18,775,000 | 6,000,000  |              |            |            |            |
| FEDERAL FUNDS              | 500,000    | 500,000    | 2,626,000  | 2,000,000  |              |            |            |            |
| TOTAL PERM POSITIONS       | 363.00*    | 363.00*    | 364.00*    | 364.00*    | 364.5*       | 364.5*     | 364.5*     | 364.5*     |
| TOTAL TEMP POSITIONS       | 14.00**    | 14.00**    | 1.00**     | 1.00**     | 0.5**        | 0.5**      | 0.5**      | 0.5**      |
| TOTAL PROGRAM COST         | 50,745,978 | 66,013,581 | 77,988,475 | 63,747,084 | 53,936       | 53,936     | 53,936     | 53,936     |

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

| PROGRAM EXPENDITURES       | IN DOLLARS |            |            |            | IN THOUSANDS |            |            |            |
|----------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
|                            | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST             | 40.00*     | 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          | 1,677,866  | 2,597,241  | 3,090,847  | 3,090,847  | 3,091        | 3,091      | 3,091      | 3,091      |
| OTHER CURRENT EXPENSES     | 894,939    | 812,218    | 514,949    | 539,570    | 508          | 508        | 508        | 508        |
| EQUIPMENT                  | 82,423     | 32,400     | 32,400     | 32,400     | 32           | 32         | 32         | 32         |
| TOTAL OPERATING COST       | 2,655,228  | 3,441,859  | 3,638,196  | 3,662,817  | 3,631        | 3,631      | 3,631      | 3,631      |
| BY MEANS OF FINANCING      | 34.00*     | 34.00*     | 27.00*     | 27.00*     | 27.0*        | 27.0*      | 27.0*      | 27.0*      |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| GENERAL FUND               | 2,241,816  | 2,354,597  | 1,934,308  | 1,934,308  | 1,934        | 1,934      | 1,934      | 1,934      |
|                            | *          | *          | 7.00*      | 7.00*      | 7.0*         | 7.0*       | 7.0*       | 7.0*       |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| SPECIAL FUND               | 413,412    | 495,902    | 1,106,373  | 1,106,373  | 1,106        | 1,106      | 1,106      | 1,106      |
|                            | 6.00*      | 6.00*      | 6.00*      | 6.00*      | 6.0*         | 6.0*       | 6.0*       | 6.0*       |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| FEDERAL FUNDS              |            | 591,360    | 597,515    | 622,136    | 591          | 591        | 591        | 591        |
| CAPITAL IMPROVEMENT COSTS  |            |            |            |            |              |            |            |            |
| DESIGN                     | 250,000    | 750,000    | 250,000    |            |              |            |            |            |
| TOTAL CAPITAL EXPENDITURES | 250,000    | 750,000    | 250,000    |            |              |            |            |            |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
| G.O. BONDS                 | 250,000    | 750,000    | 250,000    |            |              |            |            |            |
| TOTAL PERM POSITIONS       | 40.00*     | 40.00*     | 40.00*     | 40.00*     | 40.0*        | 40.0*      | 40.0*      | 40.0*      |
| TOTAL TEMP POSITIONS       | **         | **         | **         | **         | **           | **         | **         | **         |
| TOTAL PROGRAM COST         | 2,905,228  | 4,191,859  | 3,888,196  | 3,662,817  | 3,631        | 3,631      | 3,631      | 3,631      |

# 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST             | 40.00*     | 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          | 1,677,866  | 2,597,241  | 3,090,847  | 3,090,847  | 3,091        | 3,091      | 3,091      | 3,091      |
| OTHER CURRENT EXPENSES     | 894,939    | 812,218    | 514,949    | 539,570    | 508          | 508        | 508        | 508        |
| EQUIPMENT                  | 82,423     | 32,400     | 32,400     | 32,400     | 32           | 32         | 32         | 32         |
| TOTAL OPERATING COST       | 2,655,228  | 3,441,859  | 3,638,196  | 3,662,817  | 3,631        | 3,631      | 3,631      | 3,631      |
| BY MEANS OF FINANCING      | 34.00*     | 34.00*     | 27.00*     | 27.00*     | 27.0*        | 27.0*      | 27.0*      | 27.0*      |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| GENERAL FUND               | 2,241,816  | 2,354,597  | 1,934,308  | 1,934,308  | 1,934        | 1,934      | 1,934      | 1,934      |
|                            | *          | *          | 7.00*      | 7.00*      | 7.0*         | 7.0*       | 7.0*       | 7.0*       |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| SPECIAL FUND               | 413,412    | 495,902    | 1,106,373  | 1,106,373  | 1,106        | 1,106      | 1,106      | 1,106      |
|                            | 6.00*      | 6.00*      | 6.00*      | 6.00*      | 6.0*         | 6.0*       | 6.0*       | 6.0*       |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| FEDERAL FUNDS              |            | 591,360    | 597,515    | 622,136    | 591          | 591        | 591        | 591        |
| CAPITAL IMPROVEMENT COSTS  |            |            |            |            |              |            |            |            |
| DESIGN                     | 250,000    | 750,000    | 250,000    |            |              |            |            |            |
| TOTAL CAPITAL EXPENDITURES | 250,000    | 750,000    | 250,000    |            |              |            |            |            |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
| G.O. BONDS                 | 250,000    | 750,000    | 250,000    |            |              |            |            |            |
| TOTAL PERM POSITIONS       | 40.00*     | 40.00*     | 40.00*     | 40.00*     | 40.0*        | 40.0*      | 40.0*      | 40.0*      |
| TOTAL TEMP POSITIONS       | **         | **         | **         | **         | **           | **         | **         | **         |
| TOTAL PROGRAM COST         | 2,905,228  | 4,191,859  | 3,888,196  | 3,662,817  | 3,631        | 3,631      | 3,631      | 3,631      |

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

|   | FY<br>2019-20 | FY<br>2020-21 | FY<br>2021-22 | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. % PROJ RECVD/REVWD W/IN LEGALLY MANDATD TIMEFRAMS      | 65            | 80            | 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            |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. RESIDENT POPULATION OF HAWAII AND ITS VISITORS         | NA            | NA            | NA            | NA            | NA            | NA            | NA            | NA            |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. NUMBER OF PROJECTS REVIEWED                            | 1900          | 2000          | 2000          | 2000          | 2000          | 2000          | 2000          | 2000          |
| 2. NUMBER OF BURIAL SITES RECORDED                        | 95            | 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      | 250           | 500           | 500           | 500           | 500           | 500           | 500           | 500           |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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           |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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 protect, restore, and enhance Hawaii's historic and cultural resources for the enrichment of present and future generations.

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

1. Change in means of financing (MOF) for three authorized vacant positions, including the Archaeologist IV (Pos. No. 122489), Archaeologist IV (Pos. No. 100379), and the Office Assistant IV (Pos. No. 43185) from General (A) to Special Land Development Fund (B) to reduce the budget impact to the general fund.

2. Change in MOF for one authorized vacant position, Architectural Historian (Pos. No. 112243), and three filled positions including the Archaeologist III (Pos. No. 122799), GIS Technical Assistant (Pos. No. 122938), and the Ethnographer (Pos. No. 122802) from General (A) to the Bureau of Conveyances (BOC) Special Fund (B) to reduce the budget impact to the general fund.

3. Reduce general funds (\$203,404) for Electronic Data Processing (EDP) consultant.

### **C. Description of Activities Performed**

The Archaeology Branch conducts over 2000 project reviews annually including reports, submittals, permits, etc., for compliance with Chapter 6E, HRS, and Section 106 of the National Historic Preservation Act (NHPA). It endeavors to meet its review and compliance mandate, while making positive inroads on reducing a one-year backlog for review of permits and projects. In addition, it also surveys and inventories over 500 new significant historic and cultural sites annually.

The Architecture Branch also reviews approximately 300 federal, State and local projects for compliance with Chapter 6E, HRS, and Section 106 of the NHPA, as well as surveys and inventories new significant historic and cultural sites annually.

In addition, it is responsible for assisting with the preparation of and technical assistance for the nominations for the Hawaii State and National Registers of Historic Places.

It also provides support to Counties that participate in the Certified Local Government program administered under the National Park Service Historic Preservation Fund grant, as well as conducts the administrative review of those interested in participating in the Federal and State Rehabilitation Tax credit programs.

The History and Culture Branch is the curator of the Burial Sites program. It works with cultural organizations when burial remains 50 years old or older related to specific ethnic groups are discovered. The Branch currently responds to approximately 2 to 3 inadvertent discoveries each week and is involved in up to 250 burial cases annually.

### **D. Statement of Key Policies Pursued**

1. Provide a timely and thorough review of all permits, reports, submittals, etc.

2. Provide and maintain a Statewide Inventory of Historic Places and Cultural Sites in support of planning for the future of the State of Hawaii.

3. Greater enforcement of existing rules and fines for violations.

4. Provide incentives through tax credits for private landowners to preserve commercial buildings, archaeological and historic sites.

### **E. Identification of Important Program Relationships**

In accordance with Chapter 6E-08, HRS, and Section 106 of the NHPA, federal, State, and county agencies are required to submit permits, projects and undertakings for review and determination. As a result, the full staffing of program professionals at the State Historic Preservation Division (SHPD) is crucial to ensure a timely review. Therefore, a reduction in both the program staff and administration staff that support these programs will result in increasing the one-year backlog of reviews the SHPD is working so hard to reduce. Timely review is essential to ensuring rapid implementation of needed housing, infrastructure, and economic development project. It is critical in meeting these needs as well as the recovery of the State's economy as the pandemic abates.

Previous economic recessions, that resulted in staff reductions, triggered



# Program Plan Narrative

## **LNR802: HISTORIC PRESERVATION**

**08 01 05**

an extreme slowdown in SHPD's capacity to review submittals, reports, permits, etc. causing a bottle neck and slowing the funding of federal, State, and county projects. This contributed to prolonging of the recession and further delayed the State's economic recovery.

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

Global climate change is projected to have significant impact on the State. Many historic sites are located along coastlines and could potentially be lost due to rising ocean levels and increasing coastal erosion. Pressure on coastal lands also pushes development inland, which can also affect existing historic and cultural properties.

In addition, climate change has also resulted in more civil emergencies due to hurricanes, earthquakes, tsunamis and other disasters that adversely affect historic and cultural properties.

Historic preservation plays an important role in tourism. Studies show that "heritage tourists" stay an average of two days longer per visit and spend more per day than any other type of tourists. The most visited place in Hawaii is Pearl Harbor and the U.S.S. Arizona Memorial. Many of Hawaii's other top tourism attractions are historic properties and many, perhaps most visitors to the State visit these historic and cultural sites. While heritage tourism has many benefits, it must be balanced with good historic resource planning, stewardship, and maintenance. SHPD has an important role in protecting these important places.

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

While the Division has grown its program and support staff over the past decade to cover the increase in volume and complexity of the review and compliance, survey and inventory, State and national register, and certified local government programs, just to mention a few of the programs, SHPD continues to labor in reducing the one-year backlog of reviews. As a result, the Division is moving forward with the implementation of the new Hawaii Cultural Resource Information System (HCRIS) by December 31, 2020. HCRIS is a map-based electronic workflow management system that will enable SHPD to integrate its existing document management system, the existing geographic information system, and its numerous legacy data systems into one encompassing system. This will enable SHPD to leverage its substantial

historic and cultural sites and properties inventory by improving data entry, retrieval, accessibility, reporting and maintenance functionality; thus, streamlining review and compliance workflow and increasing access of SHPD data for local, regional and statewide planning, outreach, education, and training.

### **H. Discussion of Program Revenues**

The Division, as mandated under Chapter 6E, HRS, is a cost center and it directs SHPD to recover some of the costs associated with providing services to users through fees. The current fee structure does not generate fee revenue to offset a significant portion of the cost of operations.

The Division has not been able to offset the increases in current operating expenditures over the past decade and has been forced to use vacancy savings to make ends meet. The Division is currently in the process of amending administrative rules to bring its 30-year old fee schedule in line current operating cost requirements.

### **I. Summary of Analysis Performed**

SHPD plays a vital role in protecting Hawaii's irreplaceable cultural heritage, and a critical one in the review and approval of essential housing, infrastructure, and other economic development projects. SHPD reviews are essential to ensure that significant historic properties are considered during project planning and development. The outcome of these reviews often requires property owners to record easements, burial site preserves, and preservation easement with the BOC. Timeliness of SHPD review is crucial in rapid project approval and start up. SHPD already has a significant project review backlog due to frozen or unfunded staff vacancies. At current funding levels, the positions cannot be filled. If these positions are eliminated or left unfunded, it will make it impossible to reduce the backlog and will increase response time for new projects and slow the economic recovery.

### **J. Further Considerations**

Not at this time.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

| PROGRAM EXPENDITURES       | IN DOLLARS |            |            |            | IN THOUSANDS |            |            |            |
|----------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
|                            | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST             | 323.00*    | 323.00*    | 324.00*    | 324.00*    | 324.5*       | 324.5*     | 324.5*     | 324.5*     |
|                            | 14.00**    | 14.00**    | 1.00**     | 1.00**     | 0.5**        | 0.5**      | 0.5**      | 0.5**      |
| PERSONAL SERVICES          | 19,550,057 | 20,116,136 | 21,095,116 | 21,136,792 | 21,136       | 21,136     | 21,136     | 21,136     |
| OTHER CURRENT EXPENSES     | 19,993,829 | 27,545,700 | 29,940,277 | 29,603,589 | 28,225       | 28,225     | 28,225     | 28,225     |
| EQUIPMENT                  | 212,607    | 554,386    | 1,154,386  | 584,386    | 584          | 584        | 584        | 584        |
| MOTOR VEHICLES             | 129,257    | 359,500    | 759,500    | 759,500    | 360          | 360        | 360        | 360        |
| TOTAL OPERATING COST       | 39,885,750 | 48,575,722 | 52,949,279 | 52,084,267 | 50,305       | 50,305     | 50,305     | 50,305     |
| BY MEANS OF FINANCING      | 148.00*    | 196.00*    | 183.50*    | 183.50*    | 183.5*       | 183.5*     | 183.5*     | 183.5*     |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| GENERAL FUND               | 9,918,933  | 15,371,329 | 13,494,472 | 13,494,472 | 13,494       | 13,494     | 13,494     | 13,494     |
|                            | 166.00*    | 118.00*    | 119.00*    | 119.00*    | 119.0*       | 119.0*     | 119.0*     | 119.0*     |
|                            | 0.25**     | 0.25**     | 0.25**     | 0.25**     | 0.2**        | 0.2**      | 0.2**      | 0.2**      |
| SPECIAL FUND               | 25,251,400 | 24,588,277 | 29,978,286 | 29,113,274 | 28,114       | 28,114     | 28,114     | 28,114     |
|                            | 6.00*      | 6.00*      | 18.50*     | 18.50*     | 19.0*        | 19.0*      | 19.0*      | 19.0*      |
|                            | 13.75**    | 13.75**    | 0.75**     | 0.75**     | 0.3**        | 0.3**      | 0.3**      | 0.3**      |
| FEDERAL FUNDS              | 4,251,596  | 7,970,626  | 8,678,462  | 8,678,462  | 7,899        | 7,899      | 7,899      | 7,899      |
|                            | 3.00*      | 3.00*      | 3.00*      | 3.00*      | 3.0*         | 3.0*       | 3.0*       | 3.0*       |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| REVOLVING FUND             | 463,821    | 645,490    | 798,059    | 798,059    | 798          | 798        | 798        | 798        |
| CAPITAL IMPROVEMENT COSTS  |            |            |            |            |              |            |            |            |
| PLANS                      | 952,000    | 503,000    | 400,000    |            |              |            |            |            |
| DESIGN                     | 2,000      | 353,000    | 2,101,000  |            |              |            |            |            |
| CONSTRUCTION               | 7,000,000  | 12,387,000 | 18,650,000 | 8,000,000  |              |            |            |            |
| EQUIPMENT                  | 1,000      | 3,000      |            |            |              |            |            |            |
| TOTAL CAPITAL EXPENDITURES | 7,955,000  | 13,246,000 | 21,151,000 | 8,000,000  |              |            |            |            |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
| G.O. BONDS                 | 7,455,000  | 12,746,000 | 18,525,000 | 6,000,000  |              |            |            |            |
| FEDERAL FUNDS              | 500,000    | 500,000    | 2,626,000  | 2,000,000  |              |            |            |            |
| TOTAL PERM POSITIONS       | 323.00*    | 323.00*    | 324.00*    | 324.00*    | 324.5*       | 324.5*     | 324.5*     | 324.5*     |
| TOTAL TEMP POSITIONS       | 14.00**    | 14.00**    | 1.00**     | 1.00**     | 0.5**        | 0.5**      | 0.5**      | 0.5**      |
| TOTAL PROGRAM COST         | 47,840,750 | 61,821,722 | 74,100,279 | 60,084,267 | 50,305       | 50,305     | 50,305     | 50,305     |

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

| PROGRAM EXPENDITURES       | IN DOLLARS |            |            |            | IN THOUSANDS |            |            |            |
|----------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
|                            | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST             | 45.00*     | 45.00*     | 56.00*     | 56.00*     | 56.5*        | 56.5*      | 56.5*      | 56.5*      |
|                            | 13.00**    | 13.00**    | 0.00**     | 0.00**     | -0.5**       | -0.5**     | -0.5**     | -0.5**     |
| PERSONAL SERVICES          | 3,473,847  | 3,599,268  | 3,648,304  | 3,648,304  | 3,648        | 3,648      | 3,648      | 3,648      |
| OTHER CURRENT EXPENSES     | 1,650,756  | 3,889,045  | 4,959,045  | 4,959,045  | 4,009        | 4,009      | 4,009      | 4,009      |
| EQUIPMENT                  | 28,833     | 166,386    | 196,386    | 196,386    | 196          | 196        | 196        | 196        |
| MOTOR VEHICLES             | 30,000     | 21,500     | 21,500     | 21,500     | 22           | 22         | 22         | 22         |
| TOTAL OPERATING COST       | 5,183,436  | 7,676,199  | 8,825,235  | 8,825,235  | 7,875        | 7,875      | 7,875      | 7,875      |
| BY MEANS OF FINANCING      | 33.00*     | 33.00*     | 31.50*     | 31.50*     | 31.5*        | 31.5*      | 31.5*      | 31.5*      |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| GENERAL FUND               | 1,831,361  | 1,791,478  | 1,893,781  | 1,893,781  | 1,894        | 1,894      | 1,894      | 1,894      |
|                            | 3.00*      | 3.00*      | 3.00*      | 3.00*      | 3.0*         | 3.0*       | 3.0*       | 3.0*       |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| SPECIAL FUND               | 567,241    | 839,231    | 854,933    | 854,933    | 855          | 855        | 855        | 855        |
|                            | 6.00*      | 6.00*      | 18.50*     | 18.50*     | 19.0*        | 19.0*      | 19.0*      | 19.0*      |
|                            | 13.00**    | 13.00**    | **         | **         | **           | **         | **         | **         |
| FEDERAL FUNDS              | 2,321,013  | 4,400,000  | 5,278,462  | 5,278,462  | 4,328        | 4,328      | 4,328      | 4,328      |
|                            | 3.00*      | 3.00*      | 3.00*      | 3.00*      | 3.0*         | 3.0*       | 3.0*       | 3.0*       |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| REVOLVING FUND             | 463,821    | 645,490    | 798,059    | 798,059    | 798          | 798        | 798        | 798        |
| CAPITAL IMPROVEMENT COSTS  |            |            |            |            |              |            |            |            |
| PLANS                      | 450,000    | 251,000    |            |            |              |            |            |            |
| DESIGN                     |            | 251,000    |            |            |              |            |            |            |
| CONSTRUCTION               |            | 247,000    |            |            |              |            |            |            |
| EQUIPMENT                  |            | 1,000      |            |            |              |            |            |            |
| TOTAL CAPITAL EXPENDITURES | 450,000    | 750,000    |            |            |              |            |            |            |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
| G.O. BONDS                 | 450,000    | 750,000    |            |            |              |            |            |            |
| TOTAL PERM POSITIONS       | 45.00*     | 45.00*     | 56.00*     | 56.00*     | 56.5*        | 56.5*      | 56.5*      | 56.5*      |
| TOTAL TEMP POSITIONS       | 13.00**    | 13.00**    | **         | **         | **           | **         | **         | **         |
| TOTAL PROGRAM COST         | 5,633,436  | 8,426,199  | 8,825,235  | 8,825,235  | 7,875        | 7,875      | 7,875      | 7,875      |

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

|   | FY<br>2019-20 | FY<br>2020-21 | FY<br>2021-22 | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 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                       | 2300          | 2300          | 2300          | 2300          | 2300          | 2300          | 2300          | 2300          |
| 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        |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 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                                      | 125           | 130           | 130           | 130           | 130           | 130           | 130           | 130           |
| 5. CAMPERS  | 6             | 6             | 6             | 6             | 6             | 6             | 6             | 6             |
| 6. COMMERCIAL TRAIL TOUR OPERATORS/CLIENTS                | 11823         | 13000         | 13000         | 13000         | 13000         | 13000         | 13000         | 13000         |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. EVAL/MAINT/CONTR RECREATIONAL TRAILS/ACCESS ROADS      | 525           | 550           | 575           | 575           | 575           | 575           | 575           | 575           |
| 2. MAINTAIN ANCILLARY RECREATION FACILITIES               | 95            | 95            | 100           | 100           | 100           | 100           | 100           | 100           |
| 3. INSTALL, MONITOR & MAINTAIN INFO & WARNING SIGNAGE     | 650           | 650           | 700           | 700           | 700           | 700           | 700           | 700           |
| 4. CONDUCT SURVEYS OF GAME BIRDS & MAMMALS                | 81            | 81            | 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            |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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         |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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, document ownership and restore historic trails and old government roads for public use where feasible and culturally appropriate.

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

1. Transfer in Position No. 10944 (.50 FTE), Forestry and Wildlife Technician IV, from LNR402 to LNR804 to properly reflect the duties of the position (\$35,561/\$35,561 P).
2. Change in MOF from P to N for Forestry and Wildlife Technician IV, Position No. 10944 (\$35,561/\$35,561 N).
3. Transfer out Position No. 17394, Forestry and Wildlife Technician IV, from LNR804 to LNR402 to properly reflect the duties of the position (-\$75,959/- \$75,959 N).
4. Transfer in Position No. 122044, Forestry and Wildlife Technician IV, from LNR402 to LNR804 to properly reflect the duties of the position (\$55,465/\$55,465 N).
5. Transfer out Position No. 120852 (P) (.50 FTE), Wildlife Biologist V, and Position No. 122076 (T) (.50 FTE), Planner V, from LNR804 to LNR402 to properly reflect the duties of the position (-\$86,605/- \$86,605 N).
6. Federal Fund Ceiling Adjustment (\$950,000/\$950,000 N).
7. Convert 13 positions from temporary to permanent: Position Nos. 120324, 120325, 120332, 120729, 120730, 120863, 121490, 122007, 121641, 121642, 122076, 122272, and 122330; (N).
8. Ceiling increase for the Wildlife Revolving Fund (S-343) to allow the Division to accomplish increasing annual program needs.

(\$150,000/\$150,000 B).

9. Abolish unfunded positions: Position Nos. 45494 and 12075 (.50 FTE); (A).

### **C. Description of Activities Performed**

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

### **D. Statement of Key Policies Pursued**

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

1. Ensure that 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 such that commercial use does not adversely impact public resources.

### **E. Identification of Important Program Relationships**

The Statewide Trail and Access Program (Na Ala Hele) administers general- funded positions and additional funds allocated through partnerships, statutory requirements and obligation criteria that include specific Hawaii Tourism Authority allocations from the Transient

# Program Plan Narrative

## **LNR804: FOREST AND OUTDOOR RECREATION**

**08 02 01**

Accommodations Tax (TAT); the Department of Transportation allocations of 0.3% of the State Fuel Tax, and the Federal Highways Administration allocation of the Federal Recreational Trails Program (RTP) funds. These partnerships and the associated funds are the result of the nexus between:

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

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

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

1. The decrease in the State's economy and the subsequent reduction of general funds impacts the Program's ability to seek other means of financing including federal funds to offset program funding shortfalls. Salary shortfalls are ongoing, exacerbated by general fund restrictions due to COVID-19.
2. There is increased public interest in the recreational OHV use that is impacting both public and private lands.
3. Land development in South Kona on Hawaii Island is increasing Na Ala Hele abstracting activities to titles and statewide landowner negotiations for the protection and public use of ancient and historic trails.
4. The continued public recreational interest in access (for both hiking and hunting activities) to trails, or across public and private lands, and associated liability and public safety concerns is creating the continued need for expanding the ability to improve upon public access and better manage and maintain authorized trails and access routes.

5. Increased urbanization and development in rural areas increase conflicts between residents, hunters, and game animals. Drought conditions exacerbate the problem when game seeks water in residential areas.

6. Fees collected from ecotourism operations can help with regulation, monitoring, and management of recreation programs, and should be expanded as a way to provide responsible access.

7. National surveys indicate a decrease in the number of hunters, and an increase in non-hunting wildlife recreation.

### **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 activities and the hunting program, respectively. The reliance on federal funds for basic program field operations limits ability to respond to state initiatives, and any activity not tied to federal grants. State funds are needed to provide operational flexibility and match for federal programs, which facilitates maintenance of trails, and access for watershed management, outdoor recreation, and emergency response.

### **H. Discussion of Program Revenues**

The Commercial Trail Tour Activity Fee Revenue has declined significantly since the pandemic forced prohibition of commercial trail tours since March of 2020. Na Ala Hele no longer receives the TAT revenue they had in the past. The Division hopes to increase funding by strengthening and expanding revenues with kayak landing fees and increased commercial trail activity. The 0.3% State Fuels Tax that goes towards the Na Ala Hele program has a ceiling limit of \$250,000. FY 18 and FY 19 have only produced approximately \$212,000 annually and is anticipated to decline since fewer vehicles are on the road due to the pandemic.

The goal of the Wildlife Revolving Fund (WRF) is to provide funds to manage and enhance public hunting opportunities in Hawai'i. The WRF has been an important portion of the overall budget to meet obligations of State match and operating and salary expenses for the the hunting

## Program Plan Narrative

08 02 01

### **LNR804: FOREST AND OUTDOOR RECREATION**

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program and wildlife management projects.

For FY 2020, the major source of revenue for the Wildlife Revolving Fund was hunting license sales followed by the sale of game tags. Revenues exceeded the Department's authorized budget ceiling for the WRF of \$644,164 and new expenditures totaled \$413,050. The cash balance at the end of FY 2020 amounted to \$759,477, with outstanding encumbrances of \$50,772.

Overall, Hawaii hunting license sales and sale of non-resident licenses have shown a steady increase since 2005 through 2020, respectively. Since this combined revenue is earmarked in the WRF and used to benefit game management and hunting programs, it suggests that hunter recruitment, hunter retention, and hunting tourism programs should continue to be actively promoted.

DOFAW established a \$10 wildlife conservation stamp in 2015 and made it a mandatory part of the general hunting license, effectively increasing the resident license fee purchase price to \$20 (non-resident to \$105). Exhibit 13 in Chapters 13-122 and 13-123, Hawai'i Administrative Rules, establishes fees for wildlife stamps; hence, a sharp increase in revenues was observed in FY 2016.

#### **I. Summary of Analysis Performed**

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

#### **J. Further Considerations**

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

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

| PROGRAM EXPENDITURES   | IN DOLLARS |            |            |            | IN THOUSANDS |            |            |            |
|------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
|                        | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST         | 19.00*     | 19.00*     | 17.00*     | 17.00*     | 17.0*        | 17.0*      | 17.0*      | 17.0*      |
|                        | 1.00**     | 1.00**     | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| PERSONAL SERVICES      | 1,066,304  | 1,113,664  | 1,164,269  | 1,164,269  | 1,164        | 1,164      | 1,164      | 1,164      |
| OTHER CURRENT EXPENSES | 1,390,741  | 2,045,070  | 1,815,170  | 1,815,170  | 1,985        | 1,985      | 1,985      | 1,985      |
| EQUIPMENT              | 223        |            |            |            |              |            |            |            |
| TOTAL OPERATING COST   | 2,457,268  | 3,158,734  | 2,979,439  | 2,979,439  | 3,149        | 3,149      | 3,149      | 3,149      |
| BY MEANS OF FINANCING  | 19.00*     | 19.00*     | 17.00*     | 17.00*     | 17.0*        | 17.0*      | 17.0*      | 17.0*      |
|                        | **         | **         | **         | **         | **           | **         | **         | **         |
| GENERAL FUND           | 1,040,700  | 985,554    | 974,529    | 974,529    | 974          | 974        | 974        | 974        |
|                        | *          | *          | *          | *          | *            | *          | *          | *          |
| SPECIAL FUND           | 0.25**     | 0.25**     | 0.25**     | 0.25**     | 0.2**        | 0.2**      | 0.2**      | 0.2**      |
|                        | 20,283     | 103,180    | 104,910    | 104,910    | 105          | 105        | 105        | 105        |
|                        | *          | *          | *          | *          | *            | *          | *          | *          |
| FEDERAL FUNDS          | 0.75**     | 0.75**     | 0.75**     | 0.75**     | 0.8**        | 0.8**      | 0.8**      | 0.8**      |
|                        | 1,396,285  | 2,070,000  | 1,900,000  | 1,900,000  | 2,070        | 2,070      | 2,070      | 2,070      |
| TOTAL PERM POSITIONS   | 19.00*     | 19.00*     | 17.00*     | 17.00*     | 17.0*        | 17.0*      | 17.0*      | 17.0*      |
| TOTAL TEMP POSITIONS   | 1.00**     | 1.00**     | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| TOTAL PROGRAM COST     | 2,457,268  | 3,158,734  | 2,979,439  | 2,979,439  | 3,149        | 3,149      | 3,149      | 3,149      |



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

|   | FY<br>2019-20 | FY<br>2020-21 | FY<br>2021-22 | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. NUMBER OF COMMUNITIES CONSULTED                        | 12            | 12            | 12            | 12            | 12            | 12            | 12            | 12            |
| 2. MRNE PRD AREAS & ARTFCL RFS NWLY CRTD,ENLG (ACRE)      | 0             | 1             | 2             | 2             | 2             | 2             | 2             | 2             |
| 3. NT CHNGS N MRNE PROT ARS & ARTFCL RF BIOMS & BIODV     | 10            | 10            | 10            | 10            | 10            | 10            | 10            | 10            |
| 4. NW OR AMNDD REG THT FRTHR PRCTCT MRN, EST & ST SPCS    | 1             | 6             | 5             | 5             | 5             | 5             | 5             | 5             |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. COUNTY RESIDENT POPLTN, INCLDNG FISHRS (THOUSANDS)     | 1420          | 1410          | 1425          | 1424          | 1423          | 1422          | 1421          | 1420          |
| 2. COUNTY NON-RESIDENT POPLTN, INCLDNG FISHRS (THOUSANDS) | 205           | 207           | 206           | 208           | 210           | 212           | 214           | 216           |
| 3. COUNTY NON-GOVERNMENT ORGNIZATIONS                     | 110           | 110           | 110           | 110           | 110           | 110           | 110           | 110           |
| 4. RLTD CNTY/ST/FED RES TRST AGNC/MRN RCRT/MRN RNL P      | 12            | 12            | 12            | 12            | 12            | 12            | 12            | 12            |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. STATUTORY & ADMINISTRATIVE RULE MAKING (NUMBER)        | 5             | 5             | 5             | 5             | 5             | 5             | 5             | 5             |
| 2. ENVIRNMNTL REVW & IMPCT EVALTNS TECH GUIDNCE (NO.)     | 200           | 200           | 200           | 200           | 200           | 200           | 200           | 200           |
| 3. MARINE PROTECTED AREA & ARTIFICIAL REEF SURVYS (NO.)   | 23            | 23            | 23            | 24            | 25            | 26            | 27            | 28            |
| 4. STREAM & ESTUARINE SURVEYS (NUMBER)                    | 135           | 135           | 130           | 130           | 130           | 130           | 130           | 130           |
| 5. NATIVE SPECIES BIOLOGICAL & HABIT 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     | 198           | 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    | 35            | 40            | 40            | 40            | 40            | 40            | 40            | 40            |
| 10. OUTREACH, CAMPAIGNS, SCHOOL VISITS, EVENTS            | 100           | 100           | 130           | 130           | 130           | 130           | 130           | 130           |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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            |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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.

Taken into consideration are the differences between each county in the State consulting with the appropriate moku on resources management.

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

Transfer in Position No. 8739 from LNR153 and transfer out Position No. 24057 to LNR153.

Decrease the federal fund N ceiling by \$170,000 for both FY 22 and FY 23.

Funding for Position No. 50978, Aquatic Biologist IV, through change of MOF from A to B (funding from Commercial Fisheries Special Fund), salary of \$72,528 with fringe benefit of \$36,989.

Abolish unfunded Fishery Technician IV, Position No. 24262.

Proposed general fund reduction to this program is a cut of \$59,900 operating cost from Services on Fee Basis (Other than State).

### **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**

Program 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 resources. They respond to aquatic ecosystem emergencies and events such as fish kills or vessel grounds within county waters. They provide licensing and support services for local fishers. Although not specifically to all counties, 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 comment 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, the Department of Land and Natural Resources (DLNR) fulfills the State's lead role in managing and conserving state aquatic resources for commercial, recreational and subsistence purposes. The county governments are responsible for water safety and public access to the water. The federal government provides financial aid 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**

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 would increase staff/payroll and the operating/current expenses to levels closer to the other two programs.

### **H. Discussion of Program Revenues**

Revenues are generated from the 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 the program and projects based on prior reimbursements and

## Program Plan Narrative

### **LNR805: DISTRICT RESOURCE MANAGEMENT**

**08 02 02**

consultation with Federal Aid administrators.

#### **I. Summary of Analysis Performed**

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

#### **J. Further Considerations**

By statute, DLNR fulfills the State's lead role in managing and conserving the State's aquatic resources for commercial, recreational and subsistence purposes. The Division's proposed reorganization would drastically change the current recreational fisheries program by transferring the scope and objectives of the program and combining with the LNR153 commercial fisheries program to create the new Fisheries Management Program. The new program would be composed of four island sections (Oahu, Kauai, Maui and Hawaii).

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**LNR806**  
**080203**  
**PARKS ADMINISTRATION AND OPERATIONS**

| PROGRAM EXPENDITURES       | IN DOLLARS |            |            |            | IN THOUSANDS |            |            |            |
|----------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
|                            | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST             | 134.00*    | 134.00*    | 128.00*    | 128.00*    | 128.0*       | 128.0*     | 128.0*     | 128.0*     |
|                            | 0.00**     | 0.00**     | 0.00**     | 0.00**     | 0.0**        | 0.0**      | 0.0**      | 0.0**      |
| PERSONAL SERVICES          | 7,066,639  | 6,461,322  | 6,857,895  | 6,857,895  | 6,858        | 6,858      | 6,858      | 6,858      |
| OTHER CURRENT EXPENSES     | 6,741,716  | 8,505,148  | 8,160,236  | 7,823,548  | 7,224        | 7,224      | 7,224      | 7,224      |
| EQUIPMENT                  | 28,971     | 184,000    | 754,000    | 184,000    | 184          | 184        | 184        | 184        |
| MOTOR VEHICLES             | 51,739     | 10,000     | 410,000    | 410,000    | 10           | 10         | 10         | 10         |
| TOTAL OPERATING COST       | 13,889,065 | 15,160,470 | 16,182,131 | 15,275,443 | 14,276       | 14,276     | 14,276     | 14,276     |
| BY MEANS OF FINANCING      | 86.00*     | 134.00*    | 128.00*    | 128.00*    | 128.0*       | 128.0*     | 128.0*     | 128.0*     |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| GENERAL FUND               | 6,612,252  | 12,065,934 | 10,180,907 | 10,180,907 | 10,181       | 10,181     | 10,181     | 10,181     |
|                            | 48.00*     | *          | *          | *          | *            | *          | *          | *          |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| SPECIAL FUND               | 7,276,813  | 3,094,536  | 6,001,224  | 5,094,536  | 4,095        | 4,095      | 4,095      | 4,095      |
| CAPITAL IMPROVEMENT COSTS  |            |            |            |            |              |            |            |            |
| PLANS                      | 2,000      | 2,000      | 150,000    |            |              |            |            |            |
| DESIGN                     | 2,000      | 102,000    | 800,000    |            |              |            |            |            |
| CONSTRUCTION               | 6,350,000  | 9,640,000  | 13,450,000 | 6,000,000  |              |            |            |            |
| EQUIPMENT                  | 1,000      | 2,000      |            |            |              |            |            |            |
| TOTAL CAPITAL EXPENDITURES | 6,355,000  | 9,746,000  | 14,400,000 | 6,000,000  |              |            |            |            |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
| G.O. BONDS                 | 5,855,000  | 9,246,000  | 13,900,000 | 5,500,000  |              |            |            |            |
| FEDERAL FUNDS              | 500,000    | 500,000    | 500,000    | 500,000    |              |            |            |            |
| TOTAL PERM POSITIONS       | 134.00*    | 134.00*    | 128.00*    | 128.00*    | 128.0*       | 128.0*     | 128.0*     | 128.0*     |
| TOTAL TEMP POSITIONS       | **         | **         | **         | **         | **           | **         | **         | **         |
| TOTAL PROGRAM COST         | 20,244,065 | 24,906,470 | 30,582,131 | 21,275,443 | 14,276       | 14,276     | 14,276     | 14,276     |

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

|   | FY<br>2019-20 | FY<br>2020-21 | FY<br>2021-22 | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. NUMBER OF PARKS ACTIVELY MANAGED & SERVICED            | 65            | 64            | 64            | 65            | 65            | 65            | 65            | 65            |
| 2. NUMBER OF CAMPING AND CABIN PERMITS                    | 23970         | 15000         | 17500         | 22000         | 24000         | 24000         | 24000         | 24000         |
| 3. NUMBER OF PUBLIC SPECIAL USE PERMITS                   | 1599          | 500           | 1000          | 1925          | 1925          | 1925          | 1925          | 1925          |
| 4. NUMBER OF COMMERCIAL USE PERMITS                       | 425           | 200           | 425           | 430           | 430           | 430           | 430           | 430           |
| 5. NUMBER OF NEW LEASES EXECUTED                          | 2             | 0             | 2             | 6             | 6             | 6             | 6             | 6             |
| 6. REV GENRTD BY COMMRL PERMITS FEES & LEASES (THOUS)     | 1300          | 500           | 1000          | 2425          | 2425          | 2425          | 2425          | 2425          |
| 7. REPAIR & MAINTENANCE PROJECTS IMPLMNTD (THOUSANDS)     | 894           | 300           | 500           | 500           | 500           | 500           | 500           | 500           |
| 8. CIP PROJECTS IMPLEMENTED (THOUSANDS \$)                | 8879          | 6000          | 4000          | 4000          | 4000          | 4000          | 4000          | 4000          |
| 9. NUMBER OF WARNING SIGNS INSTALLED & MAINTAINED         | 384           | 80            | 80            | 80            | 80            | 80            | 80            | 80            |
| 10. # OF INTERPRETIVE SIGNS & DEVICES INSTALLED & MNTND   | 40            | 40            | 20            | 20            | 20            | 20            | 20            | 20            |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. NUMBER OF RESIDENTS (THOUSANDS)                        | 1415          | 1415          | 1500          | 1500          | 1500          | 1500          | 1500          | 1500          |
| 2. NUMBER OF VISITORS TO HAWAII (THOUSANDS)               | 7669          | 2296          | 5000          | 5000          | 10000         | 10000         | 10000         | 10000         |
| 3. NUMBER OF CAMPING & CABIN USERS                        | 67061         | 4000          | 72000         | 73000         | 75000         | 75000         | 75000         | 75000         |
| 4. NUMBER OF PUBLIC SPECIAL USE PERMITTEES                | 39975         | 6000          | 7000          | 12000         | 86000         | 86000         | 86000         | 86000         |
| 5. NUMBER OF COMMERCIAL TOUR PROVIDERS                    | 30            | 30            | 30            | 30            | 30            | 30            | 30            | 30            |
| 6. NUMBER OF VOLUNTEER GROUPS                             | 33            | 33            | 30            | 30            | 30            | 30            | 30            | 30            |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. MANAGE, MAINTAIN AND REPAIR PARK GROUNDS AND INFR      | 65            | 64            | 64            | 65            | 65            | 65            | 65            | 65            |
| 2. ISSUE CAMPING & CABIN PERMITS                          | 23970         | 15000         | 17500         | 22000         | 24000         | 24000         | 24000         | 24000         |
| 3. ISSUE COMMERCIAL & NON-COMMERCIAL USE PERMITS          | 2290          | 2290          | 2290          | 2300          | 2400          | 2400          | 2400          | 2400          |
| 4. ADMINISTER LEASES                                      | 130           | 130           | 132           | 130           | 130           | 130           | 130           | 130           |
| 5. GENERATE REVENUE FOR PARK MANAGEMENT (THOUSANDS)       | 5000          | 3000          | 5000          | 8000          | 8000          | 8000          | 8000          | 8000          |
| 6. ADMINISTER CIP PROJECTS                                | 2             | 2             | 2             | 2             | 2             | 2             | 2             | 2             |
| 7. INSTALL, MANAGE & MAINTAIN WARNING SIGNS               | 384           | 80            | 80            | 80            | 80            | 80            | 80            | 80            |
| 8. INSTALL, MANAGE & MAINTAIN INTERPRTV SIGNS & DEVCS     | 40            | 40            | 20            | 20            | 20            | 20            | 20            | 20            |
| 9. ADMINISTER LWCF GRANTS                                 | 8             | 8             | 7             | 7             | 7             | 7             | 7             | 7             |
| 10. ISSUE & MANAGE VOLUNTEER AGREEMENTS                   | 33            | 33            | 30            | 30            | 30            | 30            | 30            | 30            |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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         |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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 support State park operations and infrastructure and programs for the public by providing statewide administrative and interpretive services, formulating overall policies and plans, determining current and future needs for State parks, and expanding capital improvement projects and Land and Water Conservation Fund funded activities. To provide public safety and quality of recreational and cultural park experiences while minimizing potential impacts to natural and cultural resources from park use and activities.

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

**SPECIAL FUND CEILING INCREASE:** A request for an increase in the special fund ceiling of \$2,906,688 will bring the State Parks special fund ceiling to \$3,000,000 for FY 22.

**Legislative Action:** The 2020 Legislature recognized the threat to State park revenue due to COVID-19 impacts and responded to the need to change the funding of 48 special-funded positions to general funds. Because of this foresight, these positions are not threatened by the current lack of special fund revenue. The Division was grateful for the change as it allowed for the maintenance of our personnel roster and consistent scheduling of staff, even with reduced funding.

An unanticipated outcome of this personnel funding change was that the State Parks special fund ceiling was drastically reduced from approximately \$7 million to \$93,312. This reduction prohibits State Parks from planning and expending the projected income in FY 21. While this income is now reduced due to COVID-19 impacts, there is a per unit increase due to the new fees. The Division's perception was that the new fees and the position funding change allows for a greater ability to be self-funded and not rely as much on general funds or the Transient Accommodations Tax (TAT) allocation (which has been eliminated) for operating costs. Restoring TAT may enable the Division to resume contractual payments for county lifeguards at State park beaches. The ceiling increase would put State Parks back on track prior to COVID-19 and allow for more self-sufficiency.

**POSITION REQUEST:** A request to retain the following unfunded positions: Park Maintenance Supervisor II, Kauai (Position No. 8702);

Park Caretaker II, Maui (Position No. 12174); and General Laborer I, Hawaii (Position No. 12050).

The need for adequate operations staff to maintain and service park units throughout the Hawaii State Park system is crucial, and this is especially critical as Hawaii restores out of state visitors to our islands.

The request is specific to improving Kauai Park operations, where there is the greatest need, and then to provide enhanced support to Maui and Hawaii as well. The Division's number one position priority is to fund and fill the Park Maintenance Supervisor II for the east side roster of the Kauai District, which includes Haena State Park and Napali Coast State Wilderness Park. This position is essential in overseeing the Park Caretaker II and General Laborer positions that maintain and service parks on these heavily patronized and rugged east side park units.

Additionally, the Division has a vacant Park Caretaker II on Maui and a General Laborer I on Hawaii that are needed to cover staff shortage for park operations on those islands.

- Reduce \$1,456,161/yr. for county lifeguard contracts.
- Reduce \$752,515/yr. for various operational expenses.
- Abolish 6.00 unfunded positions.

#### **CIP REQUEST:**

The Capital Improvements Program (CIP) request for \$12 million in CIP project funds: \$6 million (\$5,500,000C/\$500,000N) in FY 22 and \$6 million (\$5,500,000C/\$500,000N) in FY 23 for critical infrastructure improvements, cultural resource protection, hazard mitigation measures statewide and at Malaekahana State Recreation Area - Kahuku Section, Hulihee Palace State Monument, Iolani Palace State Monument, Kokee/Waimea Canyon State Park complex, Hapuna Beach State Recreation Area, Polihale State Park, Hana Waysides, Kaena Point State Park and Keaiwa Heiau State Recreation Area.

#### **C. Description of Activities Performed**

Activities in this program include the planning, construction, and ongoing management of all State park areas; and conducting outreach and interpretive programs for park visitors to improve their understanding of

# Program Plan Narrative

## **LNR806: PARKS ADMINISTRATION AND OPERATIONS**

**08 02 03**

balancing our natural and cultural resources with safe and compliant park use and activities.

### **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 guidance for objectives and policies for park resource protection, management, and public education through interpretive activities to meet recreation needs.

### **E. Identification of Important Program Relationships**

Recreation is provided by three jurisdictions of government: Federal, State and County, in addition to partnerships and agreements with non-profit and private entities. The National Parks provide facilities and recreational uses on federal lands protected by various conservation and management policies. The Division of State Parks is the State agency responsible for recreational uses on State lands that balance cultural and resource protection through various regulations and policies. County parks and programs are provided and managed on County lands that provide facilities and activities of active recreation and sports and community recreation needs. The State Comprehensive Outdoor Recreation Plan provide guidance and coordination of recreation uses in areas managed by Federal, State and County agencies. The use of TAT funding is a critical source of income to offset the impact of visitor use at parks and to improve the quality and safety of the 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 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 than 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. While COVID-19 has temporarily suspended visitor impact, economic impacts are projected to increase homelessness, vandalism, and theft in State parks.

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.

### **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 Kaena 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 enabled by the increase in park entry and parking fees and reappraisal of leased concessions providing management, service and food. 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST             | 125.00*    | 125.00*    | 123.00*    | 123.00*    | 123.0*       | 123.0*     | 123.0*     | 123.0*     |
|                            | 0.00**     | 0.00**     | 0.00**     | 0.00**     | 0.0**        | 0.0**      | 0.0**      | 0.0**      |
| PERSONAL SERVICES          | 7,943,267  | 8,941,882  | 9,424,648  | 9,466,324  | 9,466        | 9,466      | 9,466      | 9,466      |
| OTHER CURRENT EXPENSES     | 10,210,616 | 13,106,437 | 15,005,826 | 15,005,826 | 15,007       | 15,007     | 15,007     | 15,007     |
| EQUIPMENT                  | 154,580    | 204,000    | 204,000    | 204,000    | 204          | 204        | 204        | 204        |
| MOTOR VEHICLES             | 47,518     | 328,000    | 328,000    | 328,000    | 328          | 328        | 328        | 328        |
| TOTAL OPERATING COST       | 18,355,981 | 22,580,319 | 24,962,474 | 25,004,150 | 25,005       | 25,005     | 25,005     | 25,005     |
| BY MEANS OF FINANCING      | 10.00*     | 10.00*     | 7.00*      | 7.00*      | 7.0*         | 7.0*       | 7.0*       | 7.0*       |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| GENERAL FUND               | 434,620    | 528,363    | 445,255    | 445,255    | 445          | 445        | 445        | 445        |
|                            | 115.00*    | 115.00*    | 116.00*    | 116.00*    | 116.0*       | 116.0*     | 116.0*     | 116.0*     |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| SPECIAL FUND               | 17,387,063 | 20,551,330 | 23,017,219 | 23,058,895 | 23,059       | 23,059     | 23,059     | 23,059     |
|                            | *          | *          | *          | *          | *            | *          | *          | *          |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| FEDERAL FUNDS              | 534,298    | 1,500,626  | 1,500,000  | 1,500,000  | 1,501        | 1,501      | 1,501      | 1,501      |
| CAPITAL IMPROVEMENT COSTS  |            |            |            |            |              |            |            |            |
| PLANS                      | 500,000    | 250,000    | 250,000    |            |              |            |            |            |
| DESIGN                     |            |            | 1,301,000  |            |              |            |            |            |
| CONSTRUCTION               | 650,000    | 2,500,000  | 5,200,000  | 2,000,000  |              |            |            |            |
| TOTAL CAPITAL EXPENDITURES | 1,150,000  | 2,750,000  | 6,751,000  | 2,000,000  |              |            |            |            |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
| G.O. BONDS                 | 1,150,000  | 2,750,000  | 4,625,000  | 500,000    |              |            |            |            |
| FEDERAL FUNDS              |            |            | 2,126,000  | 1,500,000  |              |            |            |            |
| TOTAL PERM POSITIONS       | 125.00*    | 125.00*    | 123.00*    | 123.00*    | 123.0*       | 123.0*     | 123.0*     | 123.0*     |
| TOTAL TEMP POSITIONS       | **         | **         | **         | **         | **           | **         | **         | **         |
| TOTAL PROGRAM COST         | 19,505,981 | 25,330,319 | 31,713,474 | 27,004,150 | 25,005       | 25,005     | 25,005     | 25,005     |



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

|   | FY<br>2019-20 | FY<br>2020-21 | FY<br>2021-22 | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. TOTAL NO. OF RAMP LANES PER 1000 DRY STORED BOATS      | 5             | 5             | 5             | 5             | 5             | 5             | 5             | 5             |
| 2. TOTAL NUMBER OF USABLE BERTHS                          | 62            | 62            | 62            | 62            | 62            | 62            | 62            | 62            |
| 3. NUMBER OF REPORTED BOATING ACCIDENTS                   | 8             | 8             | 10            | 10            | 10            | 10            | 10            | 10            |
| 4. CAPITAL IMPROVEMENT PROJECTS STARTED                   | 9             | 8             | 8             | 8             | 8             | 8             | 8             | 8             |
| 5. CAPITAL IMPROVEMENT PROJECTS COMPLETED                 | 2             | 8             | 8             | 8             | 8             | 8             | 8             | 8             |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. NUMBER OF REGISTERED VESSELS                           | 12783         | 12500         | 12000         | 12000         | 12000         | 12000         | 12000         | 12000         |
| 2. NUMBER OF BOATS STORED ON LAND                         | 9803          | 9803          | 10000         | 10000         | 10000         | 10000         | 10000         | 10000         |
| 3. NUMBER OF COMMERCIAL USE PERMIT (OCEAN ONLY)           | 48            | 48            | 50            | 50            | 50            | 50            | 50            | 50            |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. NUMBER OF BERTHS                                       | 2200          | 2200          | 2200          | 2200          | 2200          | 2200          | 2200          | 2200          |
| 2. NUMBER OF OTHER MOORINGS                               | 710           | 710           | 710           | 710           | 710           | 710           | 710           | 710           |
| 3. NUMBER OF OFFSHORE MOORINGS                            | 160           | 160           | 160           | 160           | 160           | 160           | 160           | 160           |
| 4. NUMBER OF LAUNCHING RAMPS                              | 54            | 54            | 54            | 54            | 54            | 54            | 54            | 54            |
| 5. NUMBER OF REGISTERED VESSELS                           | 12783         | 12000         | 13000         | 13000         | 12000         | 12000         | 12000         | 12000         |
| 6. NUMBER OF BOATING ACCIDENTS                            | 8             | 8             | 10            | 10            | 10            | 10            | 10            | 10            |
| 7. NUMBER OF BOATING ACCIDENT FATALITIES                  | 0             | 2             | 2             | 2             | 2             | 2             | 2             | 2             |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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        |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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, both residents and visitors alike, by providing opportunities and facilities for developing skills and participating in both organized and non-organized ocean-based outdoor activities such as boating of all types, salt water fishing, surfing, sailboarding and diving, ocean swimming and other related activities of all types.

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

In FY 2021, the division continues with the replacement of its vessel registration, accounts receivable/harbor management, and property management systems. It is working with an outside vendor and has been generating invoices and reports from the harbor and property management systems. The Division of Boating and Ocean Recreation (DOBOR) is currently working with the vendor to integrate the Division's waitlists onto the system. The Vessel Registration module is still in development and is expected to be completed by the end of 2021.

DOBOR continues to work on updating and clarifying the Hawaii Administrative Rules (HAR). The current rules packages are the Kaneohe Bay rules as they pertain to non-profits, vessel numbering and titling, and commercial manta tour guidelines for the island of Hawaii.

### **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**

Chapter 200, HRS, and HAR 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 HAR to ensure that they are relevant.

As DOBOR revises its HAR, it is also ensuring that the revised rules are properly implemented. DOBOR is proposing legislation to enter Public Private Partnerships for the operation and management of the States small boat harbors. This would ensure that the harbors are operated on a full-time basis, provide additional security, and help address the over \$300 million in deferred maintenance associated with the program.

### **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. 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, the City and County's Department of Recreation, boating yacht clubs, boat dealers and others. It also requires an active vessel registration system.

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

As with the rest of the State of Hawaii, DOBOR is impacted by COVID-19. The shutdown of tourism has impacted a portion of commercial businesses that are permitted by the Division. While this has impacted a portion of DOBOR's revenue base, revenue from commercial property leasing and recreational harbor use permits remains stable.

As part of the 20% reduction to general funded items, DOBOR has agreed to return funds for the clearing and salvaging of vessels. The cost for vessel clearing and salvaging will be paid from the Boating Special Fund.

DOBOR has ten positions that are funded from the general fund. Seven

## Program Plan Narrative

08 02 04

### **LNR801: OCEAN-BASED RECREATION**

are filled and three are vacant. The three vacant positions will be abolished.

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

DOBOR continues to utilize Capital Improvements Program (CIP) project funds to maintain and upgrade its facilities, however, it expects CIP funding to decrease in the biennium. DOBOR currently has CIP in process with funding from CIP funding provided in previous bienniums.

For the current biennium, DOBOR is requesting CIP to replace the existing loading dock and ramp at Kahana Bay. This project has Federal funding and DOBOR is requesting CIP for the matching portion. The loading dock and ramp are in poor shape and this is the only public access for the boating public between Kaneohe and Haleiwa.

DOBOR is also requesting funding to replace the existing wastewater treatment facility at the Heeiea Kea Small Boat Harbor. The current facility is failing and failure to replace it may result in significant fines from the State Department of Health Wastewater Branch and may also result in the shutdown of all comfort stations at the harbor. Since there is significant commercial activity at the harbor, small businesses may be severely impacted.

To ensure that DOBOR's is in compliance with State and Federal Clean Water requirements, DOBOR is requesting an Environmental Health Specialist position to monitor DOBOR's storm water management at all of our boating facilities on Oahu.

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.

Due to the current COVID-19 crisis, DOBOR is currently under a hiring freeze except for positions that receive approval from the Governor.

#### **H. Discussion of Program Revenues**

The Division is funded primarily through the revenues that it generates from harbor and ramp fees, property rentals, proceeds from the State of

Hawaii's liquid fuel tax, and federal reimbursements. The Division has expanded its revenue base through the development of fast lands and the implementation of parking plans.

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. It follows the Revocable Permit (RP) recommendations from the Department of Land and Natural Resources' RP Task Force that was presented at the Board of Land and Natural Resources (BLNR) meeting of June 24, 2016, and has implemented the recommendations as it addresses harbor users who have encumbered DOBOR property adjacent to their moorings.

DOBOR implemented a new fee schedule in November 2019. The new fee schedule is based on the appraised value of the boating facility and is the first significant fee increase since 2004. Additionally, the HARs were amended to so that the mooring fees are based on the length of the slip and not on the length of the vessel. The fee increase is expected to provide funding to address operational repairs and maintenance to harbors, ramps, and breakwaters; salary increases for DOBOR employees; improvements to DOBOR harbor and facility infrastructure; and management of unfunded mandates. To utilize the fee increase, DOBOR is requesting a ceiling increase of \$2,000,000.

#### **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.

As mentioned previously, DOBOR's new data system is operational and provide management reports on occupancy, permit expirations, and receivable aging. This provides DOBOR management with a way to track the operations and performance of harbor facilities and commercial properties.

## Program Plan Narrative

LNR801: OCEAN-BASED RECREATION

08 02 04

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### J. Further Considerations

None.

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

| PROGRAM EXPENDITURES   | IN DOLLARS |            |            |            | IN THOUSANDS |            |            |            |
|------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
|                        | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST         | 8.00*      | 8.00*      | 9.75*      | 9.75*      | 9.8*         | 9.8*       | 9.8*       | 9.8*       |
|                        | 0.00**     | 0.00**     | 0.00**     | 0.00**     | 0.0**        | 0.0**      | 0.0**      | 0.0**      |
| PERSONAL SERVICES      | 749,991    | 1,040,861  | 1,297,371  | 1,297,371  | 1,297        | 1,297      | 1,297      | 1,297      |
| OTHER CURRENT EXPENSES | 719,797    | 1,855,994  | 1,775,540  | 1,785,540  | 1,856        | 1,856      | 1,856      | 1,856      |
| EQUIPMENT              | 7,814      | 20,000     | 20,000     | 20,000     | 20           | 20         | 20         | 20         |
| TOTAL OPERATING COST   | 1,477,602  | 2,916,855  | 3,092,911  | 3,102,911  | 3,173        | 3,173      | 3,173      | 3,173      |
| BY MEANS OF FINANCING  | 8.00*      | 8.00*      | 9.75*      | 9.75*      | 9.8*         | 9.8*       | 9.8*       | 9.8*       |
|                        | **         | **         | **         | **         | **           | **         | **         | **         |
| SPECIAL FUND           | 1,403,746  | 2,376,401  | 2,632,911  | 2,632,911  | 2,633        | 2,633      | 2,633      | 2,633      |
|                        | *          | *          | *          | *          | *            | *          | *          | *          |
|                        | **         | **         | **         | **         | **           | **         | **         | **         |
| OTHER FEDERAL FUNDS    | 73,856     | 540,454    | 460,000    | 470,000    | 540          | 540        | 540        | 540        |
| TOTAL PERM POSITIONS   | 8.00*      | 8.00*      | 9.75*      | 9.75*      | 9.8*         | 9.8*       | 9.8*       | 9.8*       |
| TOTAL TEMP POSITIONS   | **         | **         | **         | **         | **           | **         | **         | **         |
| TOTAL PROGRAM COST     | 1,477,602  | 2,916,855  | 3,092,911  | 3,102,911  | 3,173        | 3,173      | 3,173      | 3,173      |

# 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST         | 8.00*      | 8.00*      | 9.75*      | 9.75*      | 9.8*         | 9.8*       | 9.8*       | 9.8*       |
|                        | 0.00**     | 0.00**     | 0.00**     | 0.00**     | 0.0**        | 0.0**      | 0.0**      | 0.0**      |
| PERSONAL SERVICES      | 749,991    | 1,040,861  | 1,297,371  | 1,297,371  | 1,297        | 1,297      | 1,297      | 1,297      |
| OTHER CURRENT EXPENSES | 719,797    | 1,855,994  | 1,775,540  | 1,785,540  | 1,856        | 1,856      | 1,856      | 1,856      |
| EQUIPMENT              | 7,814      | 20,000     | 20,000     | 20,000     | 20           | 20         | 20         | 20         |
| TOTAL OPERATING COST   | 1,477,602  | 2,916,855  | 3,092,911  | 3,102,911  | 3,173        | 3,173      | 3,173      | 3,173      |
| BY MEANS OF FINANCING  | 8.00*      | 8.00*      | 9.75*      | 9.75*      | 9.8*         | 9.8*       | 9.8*       | 9.8*       |
|                        | **         | **         | **         | **         | **           | **         | **         | **         |
| SPECIAL FUND           | 1,403,746  | 2,376,401  | 2,632,911  | 2,632,911  | 2,633        | 2,633      | 2,633      | 2,633      |
|                        | *          | *          | *          | *          | *            | *          | *          | *          |
|                        | **         | **         | **         | **         | **           | **         | **         | **         |
| OTHER FEDERAL FUNDS    | 73,856     | 540,454    | 460,000    | 470,000    | 540          | 540        | 540        | 540        |
| TOTAL PERM POSITIONS   | 8.00*      | 8.00*      | 9.75*      | 9.75*      | 9.8*         | 9.8*       | 9.8*       | 9.8*       |
| TOTAL TEMP POSITIONS   | **         | **         | **         | **         | **           | **         | **         | **         |
| TOTAL PROGRAM COST     | 1,477,602  | 2,916,855  | 3,092,911  | 3,102,911  | 3,173        | 3,173      | 3,173      | 3,173      |

# 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST         | 8.00*      | 8.00*      | 9.75*      | 9.75*      | 9.8*         | 9.8*       | 9.8*       | 9.8*       |
|                        | 0.00**     | 0.00**     | 0.00**     | 0.00**     | 0.0**        | 0.0**      | 0.0**      | 0.0**      |
| PERSONAL SERVICES      | 749,991    | 1,040,861  | 1,297,371  | 1,297,371  | 1,297        | 1,297      | 1,297      | 1,297      |
| OTHER CURRENT EXPENSES | 719,797    | 1,855,994  | 1,775,540  | 1,785,540  | 1,856        | 1,856      | 1,856      | 1,856      |
| EQUIPMENT              | 7,814      | 20,000     | 20,000     | 20,000     | 20           | 20         | 20         | 20         |
| TOTAL OPERATING COST   | 1,477,602  | 2,916,855  | 3,092,911  | 3,102,911  | 3,173        | 3,173      | 3,173      | 3,173      |
| BY MEANS OF FINANCING  | 8.00*      | 8.00*      | 9.75*      | 9.75*      | 9.8*         | 9.8*       | 9.8*       | 9.8*       |
|                        | **         | **         | **         | **         | **           | **         | **         | **         |
| SPECIAL FUND           | 1,403,746  | 2,376,401  | 2,632,911  | 2,632,911  | 2,633        | 2,633      | 2,633      | 2,633      |
|                        | *          | *          | *          | *          | *            | *          | *          | *          |
|                        | **         | **         | **         | **         | **           | **         | **         | **         |
| OTHER FEDERAL FUNDS    | 73,856     | 540,454    | 460,000    | 470,000    | 540          | 540        | 540        | 540        |
| TOTAL PERM POSITIONS   | 8.00*      | 8.00*      | 9.75*      | 9.75*      | 9.8*         | 9.8*       | 9.8*       | 9.8*       |
| TOTAL TEMP POSITIONS   | **         | **         | **         | **         | **           | **         | **         | **         |
| TOTAL PROGRAM COST     | 1,477,602  | 2,916,855  | 3,092,911  | 3,102,911  | 3,173        | 3,173      | 3,173      | 3,173      |

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

|   | FY<br>2019-20 | FY<br>2020-21 | FY<br>2021-22 | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. NO. LOSSES DUE TO DEATHS/INJ/DISABILITIES/PROP DAM     | 1             | 4             | 4             | 4             | 4             | 4             | 4             | 4             |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. DEFACTO POPULATION (MILLIONS)                          | 1.4           | 1.4           | 1.4           | 1.4           | 1.4           | 1.4           | 1.4           | 1.4           |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. NO. OF FLOOD CONTROL & PREVENTION PLANS REVIEWED       | 4             | 4             | 4             | 4             | 4             | 4             | 4             | 4             |
| 2. NUMBER OF COOPERATIVE AGREEMENTS ENTERED INTO          | 1             | 1             | 1             | 1             | 1             | 1             | 1             | 1             |
| 3. NO. OF FLOODWATER CONTROL & CONSRV LAWS REVIEWED       | 2             | 2             | 2             | 2             | 2             | 2             | 2             | 2             |
| 4. NO. FLOOD CNTRL RSEARCH/STUDIES/INVESTGTNS PERFRMD     | 1             | 4             | 4             | 4             | 4             | 4             | 4             | 4             |
| 5. FLOOD MITIGATION (MAN-HOURS)                           | 25            | 100           | 100           | 100           | 100           | 100           | 100           | 100           |
| 6. NO. OF TECHNICAL ASSISTANCE RENDERED (MAN-HOURS)       | 125           | 500           | 500           | 500           | 500           | 500           | 500           | 500           |
| 7. NUMBER OF REPORTS AND MAPS PREPARED                    | 1             | 2             | 2             | 2             | 2             | 2             | 2             | 2             |
| 8. NO. OF DAM SAFETY PROJECTS DEVELOPED OR IMPLEMENTD     | 1             | 1             | 1             | 1             | 1             | 1             | 1             | 1             |
| 9. NUMBER OF DAMS INSPECTED                               | 26            | 32            | 65            | 65            | 65            | 65            | 65            | 65            |
| 10. NO. OF DAM SAFETY EMERGENCY ACTION PLANS ON FILE      | 130           | 131           | 131           | 131           | 131           | 131           | 131           | 131           |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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           |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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**

**09 02 01**

### **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's Operating Budget requests involve Program Review proposals to conserve State general funds involving the conversion of portions of funding of various LNR141 general-funded positions to LNR810 special funds.

This program has no Capital Improvements Program requests.

### **C. Description of Activities Performed**

This program prepares, maintains and updates a general statewide flood control plan, inventory of dams, and coordinates all flood control and dam safety activities in the State. It assists the counties in qualifying for Federal projects and, when county funds are inadequate, provides the necessary local assurance required under Federal laws authorizing the projects. The program also coordinates the National Flood Insurance Program (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.

The Department of Land and Natural Resources 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. The proposed conversion of portions of the specified LNR141 positions to LNR810 special funds conserves State general funds, is consistent with the positions' duties, and maintains staff capability to provide critical infrastructure for mandated programs.

### **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

## Program Plan Narrative

### **LNR810: PREVENTION OF NATURAL DISASTERS**

**09 02 01**

operation of the program. The program also receives federal grants for the performance of certain activities and nominal interest revenue.

#### **I. Summary of Analysis Performed**

Not applicable

#### **J. Further Considerations**

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

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

| PROGRAM EXPENDITURES   | IN DOLLARS |            |            |            | IN THOUSANDS |            |            |            |
|------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
|                        | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| 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      | 4,412,396  | 4,959,006  | 5,202,823  | 5,202,823  | 5,203        | 5,203      | 5,203      | 5,203      |
| OTHER CURRENT EXPENSES | 1,256,978  | 3,109,190  | 2,609,190  | 2,609,190  | 1,859        | 1,859      | 1,859      | 1,859      |
| EQUIPMENT              | 64,967     |            |            |            |              |            |            |            |
| TOTAL OPERATING COST   | 5,734,341  | 8,068,196  | 7,812,013  | 7,812,013  | 7,062        | 7,062      | 7,062      | 7,062      |
| BY MEANS OF FINANCING  | 58.00*     | 58.00*     | 58.00*     | 58.00*     | 58.0*        | 58.0*      | 58.0*      | 58.0*      |
|                        | 3.00**     | 3.00**     | 3.00**     | 3.00**     | 3.0**        | 3.0**      | 3.0**      | 3.0**      |
| SPECIAL FUND           | 5,734,341  | 8,068,196  | 7,812,013  | 7,812,013  | 7,062        | 7,062      | 7,062      | 7,062      |
| TOTAL PERM POSITIONS   | 58.00*     | 58.00*     | 58.00*     | 58.00*     | 58.0*        | 58.0*      | 58.0*      | 58.0*      |
| TOTAL TEMP POSITIONS   | 3.00**     | 3.00**     | 3.00**     | 3.00**     | 3.0**        | 3.0**      | 3.0**      | 3.0**      |
| TOTAL PROGRAM COST     | 5,734,341  | 8,068,196  | 7,812,013  | 7,812,013  | 7,062        | 7,062      | 7,062      | 7,062      |

# 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| 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      | 4,412,396  | 4,959,006  | 5,202,823  | 5,202,823  | 5,203        | 5,203      | 5,203      | 5,203      |
| OTHER CURRENT EXPENSES | 1,256,978  | 3,109,190  | 2,609,190  | 2,609,190  | 1,859        | 1,859      | 1,859      | 1,859      |
| EQUIPMENT              | 64,967     |            |            |            |              |            |            |            |
| TOTAL OPERATING COST   | 5,734,341  | 8,068,196  | 7,812,013  | 7,812,013  | 7,062        | 7,062      | 7,062      | 7,062      |
| BY MEANS OF FINANCING  |            |            |            |            |              |            |            |            |
|                        | 58.00*     | 58.00*     | 58.00*     | 58.00*     | 58.0*        | 58.0*      | 58.0*      | 58.0*      |
|                        | 3.00**     | 3.00**     | 3.00**     | 3.00**     | 3.0**        | 3.0**      | 3.0**      | 3.0**      |
| SPECIAL FUND           | 5,734,341  | 8,068,196  | 7,812,013  | 7,812,013  | 7,062        | 7,062      | 7,062      | 7,062      |
| TOTAL PERM POSITIONS   | 58.00*     | 58.00*     | 58.00*     | 58.00*     | 58.0*        | 58.0*      | 58.0*      | 58.0*      |
| TOTAL TEMP POSITIONS   | 3.00**     | 3.00**     | 3.00**     | 3.00**     | 3.0**        | 3.0**      | 3.0**      | 3.0**      |
| TOTAL PROGRAM COST     | 5,734,341  | 8,068,196  | 7,812,013  | 7,812,013  | 7,062        | 7,062      | 7,062      | 7,062      |

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

| PROGRAM EXPENDITURES   | IN DOLLARS |            |            |            | IN THOUSANDS |            |            |            |
|------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
|                        | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| 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      | 4,412,396  | 4,959,006  | 5,202,823  | 5,202,823  | 5,203        | 5,203      | 5,203      | 5,203      |
| OTHER CURRENT EXPENSES | 1,256,978  | 3,109,190  | 2,609,190  | 2,609,190  | 1,859        | 1,859      | 1,859      | 1,859      |
| EQUIPMENT              | 64,967     |            |            |            |              |            |            |            |
| TOTAL OPERATING COST   | 5,734,341  | 8,068,196  | 7,812,013  | 7,812,013  | 7,062        | 7,062      | 7,062      | 7,062      |
| BY MEANS OF FINANCING  | 58.00*     | 58.00*     | 58.00*     | 58.00*     | 58.0*        | 58.0*      | 58.0*      | 58.0*      |
|                        | 3.00**     | 3.00**     | 3.00**     | 3.00**     | 3.0**        | 3.0**      | 3.0**      | 3.0**      |
| SPECIAL FUND           | 5,734,341  | 8,068,196  | 7,812,013  | 7,812,013  | 7,062        | 7,062      | 7,062      | 7,062      |
| TOTAL PERM POSITIONS   | 58.00*     | 58.00*     | 58.00*     | 58.00*     | 58.0*        | 58.0*      | 58.0*      | 58.0*      |
| TOTAL TEMP POSITIONS   | 3.00**     | 3.00**     | 3.00**     | 3.00**     | 3.0**        | 3.0**      | 3.0**      | 3.0**      |
| TOTAL PROGRAM COST     | 5,734,341  | 8,068,196  | 7,812,013  | 7,812,013  | 7,062        | 7,062      | 7,062      | 7,062      |

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

|   | FY<br>2019-20 | FY<br>2020-21 | FY<br>2021-22 | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. NO. DAYS BETWN RECORDING & COMPLETN - REGULAR SYS      | 7             | 7             | 7             | 7             | 7             | 7             | 7             | 7             |
| 2. NO. DAYS BETWN RECORDING & COMPLETION - LAND COURT     | 11            | 11            | 11            | 11            | 11            | 11            | 11            | 11            |
| 3. NO. DAYS BETWEEN REQUEST & COMPLETION-CERT COPIES      | 3             | 3             | 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             |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. NUMBER OF DOCUMENTS RECORDED - REGULAR SYSTEM          | 246540        | 225000        | 213750        | 218250        | 222750        | 225000        | 225000        | 225000        |
| 2. NUMBER OF DOCUMENTS RECORDED - LAND COURT              | 78042         | 75000         | 71250         | 72750         | 74250         | 75000         | 75000         | 75000         |
| 3. LAND COURT CERTIFICATES OF TITLE ISSUED                | 17140         | 18000         | 17100         | 17460         | 17820         | 18000         | 18000         | 18000         |
| 4. LAND COURT ORDERS RECORDED                             | 4248          | 4000          | 3800          | 3880          | 3960          | 4000          | 4000          | 4000          |
| 5. MAPS FILED - LAND COURT AND REGULAR SYSTEM             | 168           | 150           | 142           | 145           | 148           | 150           | 150           | 150           |
| 6. CERTIFIED COPIES REQUESTED - LAND COURT & REG SYS      | 139849        | 170000        | 161500        | 164900        | 168300        | 170000        | 170000        | 170000        |
| 7. UNIFORM COMMERCIAL CODE SEARCHES REQUESTED             | 109           | 120           | 114           | 116           | 118           | 120           | 120           | 120           |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. NO. OF DOCUMENTS PROCESSED - REGULAR SYSTEM            | 246540        | 225000        | 213750        | 218250        | 222750        | 225000        | 225000        | 225000        |
| 2. NO. OF DOCUMENTS PROCESSED - LAND COURT                | 78042         | 75000         | 71250         | 72750         | 74250         | 75000         | 75000         | 75000         |
| 3. LAND COURT CERTIFICATES OF TITLE PRODUCED              | 17140         | 18000         | 17100         | 17460         | 17820         | 18000         | 18000         | 18000         |
| 4. LAND COURT ORDERS PROCESSED                            | 4248          | 4000          | 3800          | 3880          | 3960          | 4000          | 4000          | 4000          |
| 5. MAPS PROCESSED - LAND COURT AND REGULAR SYSTEM         | 168           | 150           | 142           | 145           | 148           | 150           | 150           | 150           |
| 6. CERTIFIED COPIES PROCESSED                             | 139849        | 161500        | 161500        | 164900        | 168300        | 170000        | 170000        | 170000        |
| 7. UNIFORM COMMERCIAL CODE RECORD SEARCHES PROCESSED      | 109           | 120           | 114           | 116           | 118           | 120           | 120           | 120           |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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        |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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)**

Increase the special fund ceiling by \$750,000 in FY 22 and \$750,000 in FY 23 to continue the digitization, image enhancement and preservation of recorded documents and maps and to provide secure accessibility of those images for internal users and the public.

### **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 the State Judiciary's Land Court, 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 State of

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. The program's size and activity is projected to keep pace in FY 21.

### **H. Discussion of Program Revenues**

Revenues from document recording fees, certified copies, and user fees totaled \$7,866,473 in FY 20. These revenues were sufficient in covering operating expenses. For FY 21, the Bureau is anticipating a flat trending to possibly a nominal decrease in revenues due to the impacts of the COVID-19 pandemic on the State and national economy.

### **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 (optical character recognition) scanning solution that will replace the current, outdated system. Going forward, funding will also be sought to continue workflow enhancements and streamlining

# 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST             | 56.00*     | 56.00*     | 56.00*     | 56.00*     | 56.0*        | 56.0*      | 56.0*      | 56.0*      |
|                            | 1.00**     | 1.00**     | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| PERSONAL SERVICES          | 5,591,049  | 5,861,615  | 6,150,555  | 6,150,555  | 6,151        | 6,151      | 6,151      | 6,151      |
| OTHER CURRENT EXPENSES     | 11,789,303 | 15,778,751 | 20,840,074 | 20,840,074 | 15,740       | 15,740     | 15,740     | 15,740     |
| EQUIPMENT                  | 53,700     | 119,700    | 119,700    | 119,700    | 119          | 119        | 119        | 119        |
| MOTOR VEHICLES             |            | 100,000    | 100,000    | 100,000    | 100          | 100        | 100        | 100        |
| TOTAL OPERATING COST       | 17,434,052 | 21,860,066 | 27,210,329 | 27,210,329 | 22,110       | 22,110     | 22,110     | 22,110     |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
|                            | *          | *          | *          | *          | *            | *          | *          | *          |
|                            | 1.00**     | 1.00**     | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| GENERAL FUND               | 146,761    | 205,000    | 170,264    | 170,264    | 170          | 170        | 170        | 170        |
|                            | 56.00*     | 56.00*     | 56.00*     | 56.00*     | 56.0*        | 56.0*      | 56.0*      | 56.0*      |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| SPECIAL FUND               | 17,287,291 | 21,655,066 | 27,040,065 | 27,040,065 | 21,940       | 21,940     | 21,940     | 21,940     |
| CAPITAL IMPROVEMENT COSTS  |            |            |            |            |              |            |            |            |
| PLANS                      |            | 100,000    | 200,000    |            |              |            |            |            |
| LAND ACQUISITION           | 2,000,000  | 5,000,000  | 3,200,000  |            |              |            |            |            |
| DESIGN                     |            | 250,000    |            |            |              |            |            |            |
| CONSTRUCTION               | 1,000,000  | 8,500,000  | 13,250,000 | 4,250,000  | 3,150        |            |            |            |
| TOTAL CAPITAL EXPENDITURES | 3,000,000  | 13,850,000 | 16,650,000 | 4,250,000  | 3,150        |            |            |            |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
| SPECIAL FUND               |            |            | 6,400,000  |            |              |            |            |            |
| G.O. BONDS                 | 500,000    | 4,900,000  | 4,000,000  | 900,000    | 3,150        |            |            |            |
| FEDERAL FUNDS              | 2,000,000  | 5,000,000  |            |            |              |            |            |            |
| PRIVATE CONTRIBUTIONS      | 500,000    | 3,225,000  | 3,750,000  | 1,425,000  |              |            |            |            |
| TRUST FUNDS                |            | 725,000    | 2,500,000  | 1,925,000  |              |            |            |            |
| TOTAL PERM POSITIONS       | 56.00*     | 56.00*     | 56.00*     | 56.00*     | 56.0*        | 56.0*      | 56.0*      | 56.0*      |
| TOTAL TEMP POSITIONS       | 1.00**     | 1.00**     | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| TOTAL PROGRAM COST         | 20,434,052 | 35,710,066 | 43,860,329 | 31,460,329 | 25,260       | 22,110     | 22,110     | 22,110     |



# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

| PROGRAM EXPENDITURES       | IN DOLLARS |            |            |            | IN THOUSANDS |            |            |            |
|----------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
|                            | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST             | 56.00*     | 56.00*     | 56.00*     | 56.00*     | 56.0*        | 56.0*      | 56.0*      | 56.0*      |
|                            | 1.00**     | 1.00**     | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| PERSONAL SERVICES          | 5,591,049  | 5,861,615  | 6,150,555  | 6,150,555  | 6,151        | 6,151      | 6,151      | 6,151      |
| OTHER CURRENT EXPENSES     | 11,789,303 | 15,778,751 | 20,840,074 | 20,840,074 | 15,740       | 15,740     | 15,740     | 15,740     |
| EQUIPMENT                  | 53,700     | 119,700    | 119,700    | 119,700    | 119          | 119        | 119        | 119        |
| MOTOR VEHICLES             |            | 100,000    | 100,000    | 100,000    | 100          | 100        | 100        | 100        |
| TOTAL OPERATING COST       | 17,434,052 | 21,860,066 | 27,210,329 | 27,210,329 | 22,110       | 22,110     | 22,110     | 22,110     |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
|                            | *          | *          | *          | *          | *            | *          | *          | *          |
|                            | 1.00**     | 1.00**     | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| GENERAL FUND               | 146,761    | 205,000    | 170,264    | 170,264    | 170          | 170        | 170        | 170        |
|                            | 56.00*     | 56.00*     | 56.00*     | 56.00*     | 56.0*        | 56.0*      | 56.0*      | 56.0*      |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| SPECIAL FUND               | 17,287,291 | 21,655,066 | 27,040,065 | 27,040,065 | 21,940       | 21,940     | 21,940     | 21,940     |
| CAPITAL IMPROVEMENT COSTS  |            |            |            |            |              |            |            |            |
| PLANS                      |            | 100,000    | 200,000    |            |              |            |            |            |
| LAND ACQUISITION           | 2,000,000  | 5,000,000  | 3,200,000  |            |              |            |            |            |
| DESIGN                     |            | 250,000    |            |            |              |            |            |            |
| CONSTRUCTION               | 1,000,000  | 8,500,000  | 13,250,000 | 4,250,000  | 3,150        |            |            |            |
| TOTAL CAPITAL EXPENDITURES | 3,000,000  | 13,850,000 | 16,650,000 | 4,250,000  | 3,150        |            |            |            |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
| SPECIAL FUND               |            |            | 6,400,000  |            |              |            |            |            |
| G.O. BONDS                 | 500,000    | 4,900,000  | 4,000,000  | 900,000    | 3,150        |            |            |            |
| FEDERAL FUNDS              | 2,000,000  | 5,000,000  |            |            |              |            |            |            |
| PRIVATE CONTRIBUTIONS      | 500,000    | 3,225,000  | 3,750,000  | 1,425,000  |              |            |            |            |
| TRUST FUNDS                |            | 725,000    | 2,500,000  | 1,925,000  |              |            |            |            |
| TOTAL PERM POSITIONS       | 56.00*     | 56.00*     | 56.00*     | 56.00*     | 56.0*        | 56.0*      | 56.0*      | 56.0*      |
| TOTAL TEMP POSITIONS       | 1.00**     | 1.00**     | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| TOTAL PROGRAM COST         | 20,434,052 | 35,710,066 | 43,860,329 | 31,460,329 | 25,260       | 22,110     | 22,110     | 22,110     |

# OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

| PROGRAM EXPENDITURES       | IN DOLLARS |            |            |            | IN THOUSANDS |            |            |            |
|----------------------------|------------|------------|------------|------------|--------------|------------|------------|------------|
|                            | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST             | 56.00*     | 56.00*     | 56.00*     | 56.00*     | 56.0*        | 56.0*      | 56.0*      | 56.0*      |
|                            | 1.00**     | 1.00**     | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| PERSONAL SERVICES          | 5,591,049  | 5,861,615  | 6,150,555  | 6,150,555  | 6,151        | 6,151      | 6,151      | 6,151      |
| OTHER CURRENT EXPENSES     | 11,789,303 | 15,778,751 | 20,840,074 | 20,840,074 | 15,740       | 15,740     | 15,740     | 15,740     |
| EQUIPMENT                  | 53,700     | 119,700    | 119,700    | 119,700    | 119          | 119        | 119        | 119        |
| MOTOR VEHICLES             |            | 100,000    | 100,000    | 100,000    | 100          | 100        | 100        | 100        |
| TOTAL OPERATING COST       | 17,434,052 | 21,860,066 | 27,210,329 | 27,210,329 | 22,110       | 22,110     | 22,110     | 22,110     |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
|                            | *          | *          | *          | *          | *            | *          | *          | *          |
|                            | 1.00**     | 1.00**     | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| GENERAL FUND               | 146,761    | 205,000    | 170,264    | 170,264    | 170          | 170        | 170        | 170        |
|                            | 56.00*     | 56.00*     | 56.00*     | 56.00*     | 56.0*        | 56.0*      | 56.0*      | 56.0*      |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| SPECIAL FUND               | 17,287,291 | 21,655,066 | 27,040,065 | 27,040,065 | 21,940       | 21,940     | 21,940     | 21,940     |
| CAPITAL IMPROVEMENT COSTS  |            |            |            |            |              |            |            |            |
| PLANS                      |            | 100,000    | 200,000    |            |              |            |            |            |
| LAND ACQUISITION           | 2,000,000  | 5,000,000  | 3,200,000  |            |              |            |            |            |
| DESIGN                     |            | 250,000    |            |            |              |            |            |            |
| CONSTRUCTION               | 1,000,000  | 8,500,000  | 13,250,000 | 4,250,000  | 3,150        |            |            |            |
| TOTAL CAPITAL EXPENDITURES | 3,000,000  | 13,850,000 | 16,650,000 | 4,250,000  | 3,150        |            |            |            |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
| SPECIAL FUND               |            |            | 6,400,000  |            |              |            |            |            |
| G.O. BONDS                 | 500,000    | 4,900,000  | 4,000,000  | 900,000    | 3,150        |            |            |            |
| FEDERAL FUNDS              | 2,000,000  | 5,000,000  |            |            |              |            |            |            |
| PRIVATE CONTRIBUTIONS      | 500,000    | 3,225,000  | 3,750,000  | 1,425,000  |              |            |            |            |
| TRUST FUNDS                |            | 725,000    | 2,500,000  | 1,925,000  |              |            |            |            |
| TOTAL PERM POSITIONS       | 56.00*     | 56.00*     | 56.00*     | 56.00*     | 56.0*        | 56.0*      | 56.0*      | 56.0*      |
| TOTAL TEMP POSITIONS       | 1.00**     | 1.00**     | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| TOTAL PROGRAM COST         | 20,434,052 | 35,710,066 | 43,860,329 | 31,460,329 | 25,260       | 22,110     | 22,110     | 22,110     |

# 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 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 | FY 2023-24   | FY 2024-25 | FY 2025-26 | FY 2026-27 |
| OPERATING COST             | 56.00*     | 56.00*     | 56.00*     | 56.00*     | 56.0*        | 56.0*      | 56.0*      | 56.0*      |
|                            | 1.00**     | 1.00**     | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| PERSONAL SERVICES          | 5,591,049  | 5,861,615  | 6,150,555  | 6,150,555  | 6,151        | 6,151      | 6,151      | 6,151      |
| OTHER CURRENT EXPENSES     | 11,789,303 | 15,778,751 | 20,840,074 | 20,840,074 | 15,740       | 15,740     | 15,740     | 15,740     |
| EQUIPMENT                  | 53,700     | 119,700    | 119,700    | 119,700    | 119          | 119        | 119        | 119        |
| MOTOR VEHICLES             |            | 100,000    | 100,000    | 100,000    | 100          | 100        | 100        | 100        |
| TOTAL OPERATING COST       | 17,434,052 | 21,860,066 | 27,210,329 | 27,210,329 | 22,110       | 22,110     | 22,110     | 22,110     |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
|                            | *          | *          | *          | *          | *            | *          | *          | *          |
|                            | 1.00**     | 1.00**     | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| GENERAL FUND               | 146,761    | 205,000    | 170,264    | 170,264    | 170          | 170        | 170        | 170        |
|                            | 56.00*     | 56.00*     | 56.00*     | 56.00*     | 56.0*        | 56.0*      | 56.0*      | 56.0*      |
|                            | **         | **         | **         | **         | **           | **         | **         | **         |
| SPECIAL FUND               | 17,287,291 | 21,655,066 | 27,040,065 | 27,040,065 | 21,940       | 21,940     | 21,940     | 21,940     |
| CAPITAL IMPROVEMENT COSTS  |            |            |            |            |              |            |            |            |
| PLANS                      |            | 100,000    | 200,000    |            |              |            |            |            |
| LAND ACQUISITION           | 2,000,000  | 5,000,000  | 3,200,000  |            |              |            |            |            |
| DESIGN                     |            | 250,000    |            |            |              |            |            |            |
| CONSTRUCTION               | 1,000,000  | 8,500,000  | 13,250,000 | 4,250,000  | 3,150        |            |            |            |
| TOTAL CAPITAL EXPENDITURES | 3,000,000  | 13,850,000 | 16,650,000 | 4,250,000  | 3,150        |            |            |            |
| BY MEANS OF FINANCING      |            |            |            |            |              |            |            |            |
| SPECIAL FUND               |            |            | 6,400,000  |            |              |            |            |            |
| G.O. BONDS                 | 500,000    | 4,900,000  | 4,000,000  | 900,000    | 3,150        |            |            |            |
| FEDERAL FUNDS              | 2,000,000  | 5,000,000  |            |            |              |            |            |            |
| PRIVATE CONTRIBUTIONS      | 500,000    | 3,225,000  | 3,750,000  | 1,425,000  |              |            |            |            |
| TRUST FUNDS                |            | 725,000    | 2,500,000  | 1,925,000  |              |            |            |            |
| TOTAL PERM POSITIONS       | 56.00*     | 56.00*     | 56.00*     | 56.00*     | 56.0*        | 56.0*      | 56.0*      | 56.0*      |
| TOTAL TEMP POSITIONS       | 1.00**     | 1.00**     | 1.00**     | 1.00**     | 1.0**        | 1.0**      | 1.0**      | 1.0**      |
| TOTAL PROGRAM COST         | 20,434,052 | 35,710,066 | 43,860,329 | 31,460,329 | 25,260       | 22,110     | 22,110     | 22,110     |

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

|   | FY<br>2019-20 | FY<br>2020-21 | FY<br>2021-22 | FY<br>2022-23 | FY<br>2023-24 | FY<br>2024-25 | FY<br>2025-26 | FY<br>2026-27 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>MEASURES OF EFFECTIVENESS</b>                          |               |               |               |               |               |               |               |               |
| 1. NUMBER OF ACRES ON LEASE OR EASEMENT (THOUSANDS)       | 132           | 132           | 132           | 132           | 132           | 132           | 132           | 132           |
| 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 ACCNTS      | 4             | 4             | 4             | 4             | 4             | 4             | 4             | 4             |
| 4. \$ AMOUNT OF GEOTHERMAL REVENUES COLLECTED (000S)      | 0             | 20            | 20            | 20            | 20            | 20            | 20            | 20            |
| 5. \$ AMT OF REVS GENERATED/DEPOSITD INTO SLDF (000'S)    | 17226         | 12734         | 12734         | 13734         | 14734         | 14374         | 15734         | 15734         |
| 6. AMOUNT OF TOTAL REVENUES GENERATED (THOUSANDS)         | 27134         | 22134         | 22134         | 23134         | 24134         | 24134         | 25134         | 25134         |
| <b>PROGRAM TARGET GROUPS</b>                              |               |               |               |               |               |               |               |               |
| 1. NO. ACRES SET ASIDE BY EXEC ORDERS FOR GOV'T PURP      | 417           | 417           | 417           | 417           | 417           | 417           | 417           | 2900          |
| 2. DOLLAR AMOUNT OF REVENUES TRANSFERRED TO OHA (000)     | 2900          | 2900          | 2900          | 2900          | 2900          | 2900          | 2900          | 2900          |
| <b>PROGRAM ACTIVITIES</b>                                 |               |               |               |               |               |               |               |               |
| 1. NUMBER OF SALES IN FEE                                 | 3.5           | 3.5           | 3.5           | 3.5           | 3.5           | 3.5           | 3.5           | 3.5           |
| 2. NUMBER OF GENERAL LEASES ISSUED                        | 1             | 1             | 1             | 1             | 1             | 1             | 1             | 1             |
| 3. NUMBER OF REVOCABLE PERMITS ISSUED                     | 0             | 5             | 5             | 5             | 5             | 5             | 5             | 5             |
| 4. NUMBER OF EXECUTIVE ORDERS ISSUED                      | 47            | 47            | 47            | 47            | 47            | 47            | 47            | 47            |
| 5. NO. ACQUISTNS PRVTE LND PUBLIC OR CONSERVTN PURPS      | 1.5           | 3             | 3             | 3             | 3             | 3             | 3             | 3             |
| 6. NUMBER OF INSPECTIONS OF PUBLIC LANDS MADE             | 88            | 90            | 90            | 90            | 90            | 90            | 90            | 90            |
| 7. NUMBER OF EASEMENTS GRANTED                            | 21            | 21            | 21            | 21            | 21            | 21            | 21            | 21            |
| 8. DOLLAR AMOUNT DELINQUENT RECEIVABLES (THOUSANDS)       | 865           | 865           | 865           | 865           | 865           | 865           | 865           | 865           |
| <b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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        |
| <b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b> |               |               |               |               |               |               |               |               |
| 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.

## Program Plan Narrative

### LNR101: PUBLIC LANDS MANAGEMENT

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#### **A. Statement of Program Objectives**

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

CIP - Hawaii District Land Office Renovation, Hawaii (Project No. E01F, \$3 million, S-316, FY 2022):

Renovate an existing facility to provide a larger office space to support LAND staff on the island of Hawaii.

The current office space available for the Hawaii District Land Office (HDLO) is not sufficient for its needs. By district, HDLO is responsible for the management of the largest unencumbered land area. Additionally, HDLO has expanded to currently have the most staff members of any district land office.

LAND approached the Department of Accounting and General Services to inquire whether additional space in a State facility is available and was told that there was no space available. Plans and specifications have been completed for the renovation so deferral of the project would result in no return on those expenditures. Additionally, the lack of needed additional space would impact HDLO's ability to effectively resolve priority issues facing LAND.

OCCL: None.

LLCP:

1. Complete grant-funded land acquisitions from previous years (ten grants open, four or more completions expected) and current year (approvals pending).
2. Expend \$1.5 million per year to pay for debt service on State financial instruments used to acquire land having resource value to the State at Turtle Bay, O'ahu, as required by statute.
3. Complete annual application and award processes for land acquisition grants (\$8.4 million for FY 2022; \$8.2 million for FY 2023).

Adequate funding is necessary, available, and critical to ensure greater protection of lands and resources for current and future generations; grow a sustainable and resilient future; and maintain sufficient open space and breathing room for residents and visitors. Raising the FY 2022 and FY 2023 spending ceilings for the Land Conservation Fund (LCF) facilitates efforts to enhance the State's portfolio of high-value, long-term investment in protecting our natural capital base. For example, applications for FY 2022 grant funding, totaling nearly \$13.4 million, seek to protect 1,490 acres for public benefit in local communities of Kau and Kohala (Hawaii); Hana and Maalaea (Maui); and Koolaupoko, Oahu. We expect similar levels of funding requests and potential public benefit for

## Program Plan Narrative

### LNR101: PUBLIC LANDS MANAGEMENT

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FY 2023.

Severe erosion of the program's buying power continues to accelerate with ever-rising property values and growing, pandemic-driven demand for larger lots with open space and conservation values. The Fund's unencumbered cash balance now exceeds \$26 million, which provides adequate room for \$13.6 million in additional appropriations requested for the 2021-23 biennium.

4. Complete application and award process for FY 2023 land management grants (new initiative, limited to 5% of previous year's LCF revenue under Chapter 173A-5(h)(4) (\$255,000). From FY 2006 through FY 2020, the LLCP completed acquisitions for 37 properties, and 11 more acquisitions are pending completion. Initiating the management grants component of the LLCP will provide much-needed assistance for owners of these conserved properties to operate and maintain a property for the purposes intended.

5. Complete implementation of selected recommendations from the Office of the Auditor, Report 19-01.

6. CIP: Acquire State ownership of interests in land to be managed for conservation purposes, using the unencumbered cash balance of the LCF, from above the spending ceiling:

Haloa Aina Conservation Easement, Kona, Hawaii (Project No. D210, \$1,300,000, S-317, FY 2022)

The Department of Land and Natural Resources (DLNR) seeks to acquire a conservation easement over 2,800 acres, in partnership with the private landowner, that will protect substantial and important native forest resources and endangered species on a "working forest" property. The forest at Haloa Aina supports a significant forest products business that helps to fuel the local economy, and provides irreplaceable watershed functions and conservation values downslope to Kealahou Bay. The conservation easement will raise a legal shield against conversions to non-forest land cover and land use; protect forest resources from over-harvesting; and promote continued investment in the local economy.

State Capital Improvements Program (CIP) funding will provide required match for federal funds already secured (\$3 million Forest Legacy grant). In addition, Resolution 667-20, recently adopted by the Hawai'i County Council, authorizes the County Department of Finance to enter into negotiations for the acquisition and initiate any funding mechanisms required.

Hoomau Forest and Ranch Conservation Easement, Kona, Hawaii (Project No. D211, \$100,000, S-317, FY 2022)

DLNR seeks to acquire a conservation easement covering 990 acres, in partnership with the private landowner, that will protect one of the last, best, intact examples of a native-dominated, mixed forest in the region. Hoomau is home to 11 of the last 13 adults of a critically endangered loulu palm, and to one of the largest mehehehe trees (endangered) in the State. The forest provides significant watershed benefits for 160 farms and 15,000 people living in the region. The conservation easement will protect the forest from conversion to non-forest uses, and protect the forest resources from over-harvesting while promoting continued investment in the local economy. State CIP funding will provide a required match for federal funds already secured (\$2 million Forest Legacy grant).

Hawaii Koa Forest Acquisition (Makahalanaloa), Hilo, Hawaii (Project No. D212, \$2,000,000, S-317, FY 2022)

DLNR seeks to acquire over 13,000 acres (fee simple) to protect important water resources, aquatic and endangered species habitat, and native koa forest. The Hawai'i Koa Forest property is strategically located between protected lands above the growing community of Hilo, including Hakalau National Wildlife Refuge and two non-adjacent units of State forest. These existing protected areas can be joined into a contiguous regional conservation landscape through this acquisition, enhancing access to public hunting opportunities in new and existing hunting areas. The Department expects to secure \$4 million in federal Forest Legacy funds before the end of FY 2021, and State CIP funding will provide a required match for the federal grant. The Trust for Public Land has secured additional funds through private sources.

## Program Plan Narrative

**LNR101: PUBLIC LANDS MANAGEMENT**

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### **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.

#### **OCCL:**

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. Another major function of the office is to help coastal landowners and agencies with public infrastructure along the shoreline manage shoreline erosion problems. OCCL also plans and implements large scale beach restoration projects.

The OCCL also hosts the State Climate Change Mitigation and Adaption Commission staffed with a Climate Coordinator who facilitates statewide climate mitigation and adaptation initiatives. The activities of the OCCL and the Climate Coordinator are vast. For instance, the OCCL produced the Hawaii Sea Level Rise Vulnerability and Adaptation Report and developed a digital on-line property based viewer showing all coastal areas of the State that are vulnerable to sea level rise. The OCCL and the Climate Coordinator are currently developing guidance for the counties on how to use the sea level rise viewer for planning and permitting. The Climate Coordinator is also involved in major actions in the area of climate change mitigation, has expanded her capabilities utilizing VISTA (Volunteers in Service to America) volunteers and

resources of the U.S. Climate Alliance, and is securing grants to implement climate mitigation and adaptation projects promoting green infrastructure and reduction in vehicular miles traveled.

#### **LLCP:**

The LLCP awards and administers grants from the LCF to State agencies, counties, and nonprofit land conservation organizations that seek to acquire interests in land in order to protect lands and resources to support the well-being of present and future generations, and to conserve land for watershed protection; coastal and beach preservation and access; habitat protection; cultural/historic preservation; recreation and public hunting; parks and natural areas; agricultural production; and open space and scenic resources.

### **D. Statement of Key Policies Pursued**

#### **LAND:**

Primarily Chapters 171, 183C and 173A, HRS, 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, HRS. 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:**

As mandated by Article XI, Section 1 of the State Constitution, LLCP strives to "conserve and protect Hawaii's natural beauty and all natural resources . . ." and pursues related key policies established under Articles XI and XII and the HRS, including numerous parts of HRS, Title 11 (Agriculture and Animals), Title 12 (Conservation and Resources), Title 13 (Planning and Economic Development), and Title 19 (Health), as well as Chapters 6D, 6E, and 7, HRS (Protection of Caves; Historic

# Program Plan Narrative

## LNR101: PUBLIC LANDS MANAGEMENT

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Preservation; and Miscellaneous Rights of the People).

In addition to the State policies, LLCP helps to implement corollary federal mandates for protecting natural environments and endangered species and preserving historic properties. Legal requirements governing conservation transactions financed by the LCF include compliance with provisions of HRS, Title 28 (Property); Chapters 171 (Public Lands), 173A (Resource Value Land), and 198 (Conservation Easements); and the requirements of partnering federal and county land conservation programs that provide matching funds for the acquisition of resource-value lands.

### 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:

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. OCCL has important agreements in place with the University of Hawaii Sea Grant, East West Center, and VISTA which extends the breadth and quality of services it provides in areas of beach and shoreline preservation and climate change mitigation and adaptation.

LLCP:

LLCP partners with the land conservation efforts of federal, State, county, and private entities by awarding grants for land acquisition and land management to qualifying State agencies, counties, and nonprofit land conservation organizations. During the pandemic, awardees are demonstrating agility in pivoting their focus, securing federal and State

funding to implement shovel-ready management projects that provide short-term employment in local communities, and training and experience in conservation work.

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

LAND: None.

OCCL: Sea level rise is accelerating which makes shoreline erosion and protection of the State's beaches more and more challenging.

LLCP: None.

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

LAND:

In FY 2020, LAND conducted 88 inspections of State lands. Land Division issued 1 long-term general lease, granted 21 easements, and 3 fee transactions.

OCCL:

In FY 2020, OCCL processed approximately 25 Conservation District Use Applications, 180 correspondences, 18 Emergency Permits, 76 Site Plan Approvals, 43 violations, and 10 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, Oahu, 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 FY 2020, LLCP enabled the LCF to contribute \$6,889,750 from previous fiscal years to complete six grant funded land acquisitions valued at \$20,570,343 (total project costs) and conserving 6,896 acres (total area). This included two major additions to the Department's inventory of forest reserves (Oahu and Molokai) and wildlife sanctuaries



## Program Plan Narrative

### **LNR101: PUBLIC LANDS MANAGEMENT**

**11 03 07 01**

(Molokai), with two more additions completed thus far in FY 2021 (Maui forest reserve and Oahu natural area reserve). LLCP continued to administer existing grant awards, contracts, and State financial accounts that could provide an additional \$13,426,750 from previous fiscal years for 13 pending land acquisitions (11 grants and 2 CIPs) valued at over \$31.1 million (estimated total project costs) and conserving over 12,900 additional acres (total area).

LLCP conducted a rigorous grant application process that resulted in two funding approvals, totaling \$3.3 million in FY 2020 funds, for fee simple land acquisitions by nonprofit land conservation organizations valued at \$9,801,000 (estimated total project costs) that will conserve 3,179 acres (total area) that have important agricultural, open space, natural, and cultural resources in Kau, Hawaii, and Kona, Molokai. Protection of these conserved properties is strengthened by Board of Land and Natural Resources requirements for perpetual conservation easements held by county governments and land conservation organizations.

LLCP also expended \$1.5 million from FY 2020 funds to pay for debt service on State financial instruments used to acquire land having resource value to the State at Turtle Bay, O'ahu, as required by statute.

#### **H. Discussion of Program Revenues**

LAND:

In FY 2020, LAND generated approximately \$17.2 million in revenues for the Special Land and Development Fund, which is the base for its operating budget.

OCCL:

In FY 2020, OCCL generated approximately \$550,000 in revenues for the Beach Restoration Special Fund

LLCP:

In FY 2020, LLCP generated \$7,107 in revenues for the LCF, obtained through revenue sharing for dispositions of land that was acquired with a grant from the LCF, as required by statute. The major source of this revenue is from licensing fees for a solar power generating facility that will

total \$425,000 to \$654,000 over the 25-30-year license term.

#### **I. Summary of Analysis Performed**

LAND: No program change is being recommended.

OCCL: None.

LLCP:

The Department recommends that the program continue as is, with increased funding for Fiscal Biennium 2021-23. This analysis is based on an updated six-year financial plan that incorporates the newly legislated reduction in the revenue cap on the LCF. The spending ceiling increases proposed would reduce the unencumbered cash balance of the LCF to about \$15 million by the end of the biennium, which is sustainable for the upcoming biennium and subsequent years.

Within this six-year financial plan, the purpose of a proposed ceiling increase (\$10.2 million for the 2021-23 biennium) is to double down now on the State's long-term investment in resource value land. The returns on this investment (land value aside) would accelerate community efforts to strengthen resilience; promote health and wellness; and continue building and operating new models of economic opportunity. These foundational public benefits would arise from land that is protected in perpetuity, and provides a permanent hedge against future downturns by enlarging the State's asset base. Cash reserves in the LCF would remain stable from FY 2023 - FY 2027, with mild growth induced from investment pool revenue, revenue sharing requirements, and de-obligation of unspent funding.

#### **J. Further Considerations**

LAND: None.

OCCL: None.

LLCP: 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

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| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOC<br>NUMBER | SCOPE<br>COST ELEMENT/MOF | PROJECT TITLE<br>PROJECT TOTAL                         | PRIOR<br>YRS | FY<br>19-20 | FY<br>20-21 | BUDGET PERIOD<br>FY 21-22 | FY<br>22-23 | FY<br>23-24 | FY<br>24-25 | FY<br>25-26 | FY<br>26-27 | SUCCEED<br>YEARS |
|-------------------|--------------------|---------------|---------------------------|--|--------------|-------------|-------------|---------------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| D04K              |                    |               | 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         |                           |             |             |             |             |             |                  |
| D08A              | 2                  |               | RENOVATION                | SEPTIC SYSTEM IMPROVEMENTS AT PUA LOKE BASEYARD, KAUAI |              |             |             |                           |             |             |             |             |             |                  |
|                   |                    |               | CONSTRUCTION              | 220  |              |             | 220         |                           |             |             |             |             |             |                  |
|                   |                    |               | TOTAL                     | 220  |              |             | 220         |                           |             |             |             |             |             |                  |
|                   |                    |               | G.O. BONDS                | 220  |              |             | 220         |                           |             |             |             |             |             |                  |
|                   |                    |               | PROGRAM TOTALS            |  |              |             |             |                           |             |             |             |             |             |                  |
|                   |                    |               | PLANS                     | 28   | 3            | 25          |             |                           |             |             |             |             |             |                  |
|                   |                    |               | LAND ACQUISITION          | 1  | 1            |             |             |                           |             |             |             |             |             |                  |
|                   |                    |               | DESIGN                    | 324  | 299          | 25          |             |                           |             |             |             |             |             |                  |
|                   |                    |               | CONSTRUCTION              | 5,866  | 5,496        |             | 370         |                           |             |             |             |             |             |                  |
|                   |                    |               | EQUIPMENT                 | 1  | 1            |             |             |                           |             |             |             |             |             |                  |
|                   |                    |               | TOTAL                     | 6,220  | 5,800        | 50          | 370         |                           |             |             |             |             |             |                  |
|                   |                    |               | G.O. BONDS                | 6,220  | 5,800        | 50          | 370         |                           |             |             |             |             |             |                  |

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

**LNR153**  
**010402**  
**FISHERIES MANAGEMENT**

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

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| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOC<br>NUMBER | SCOPE<br>COST ELEMENT/MOF | PROJECT TITLE                                      |              |             |             |               |     |             |             |             |             |             |             |                  |
|-------------------|--------------------|---------------|---------------------------|--|--------------|-------------|-------------|---------------|-----|-------------|-------------|-------------|-------------|-------------|-------------|------------------|
|                   |                    |               |                           | PROJECT<br>TOTAL                                   | PRIOR<br>YRS | FY<br>19-20 | FY<br>20-21 | BUDGET PERIOD |     | FY<br>21-22 | FY<br>22-23 | FY<br>23-24 | FY<br>24-25 | FY<br>25-26 | FY<br>26-27 | SUCCEED<br>YEARS |
| C01A              |                    |               | ADDITION                  | ANUENUE FISHERIES RESEARCH CENTER SEWER LINE, OAHU |              |             |             |               |     |             |             |             |             |             |             |                  |
|                   |                    |               | PLANS                     | 5  | 5            |             |             |               |     |             |             |             |             |             |             |                  |
|                   |                    |               | DESIGN                    | 60   | 60           |             |             |               |     |             |             |             |             |             |             |                  |
|                   |                    |               | CONSTRUCTION              | 715  | 165          | 550         |             |               |     |             |             |             |             |             |             |                  |
|                   |                    |               | TOTAL                     | 780  | 230          | 550         |             |               |     |             |             |             |             |             |             |                  |
|                   |                    |               | G.O. BONDS                | 780  | 230          | 550         |             |               |     |             |             |             |             |             |             |                  |
| P21005            | 4                  |               | NEW                       | ANUENUE FISHERIES RESEARCH CENTER, OAHU            |              |             |             |               |     |             |             |             |             |             |             |                  |
|                   |                    |               | DESIGN                    | 51   |              |             | 1           |               | 50  |             |             |             |             |             |             |                  |
|                   |                    |               | CONSTRUCTION              | 449  |              |             | 149         |               | 300 |             |             |             |             |             |             |                  |
|                   |                    |               | TOTAL                     | 500  |              |             | 150         |               | 350 |             |             |             |             |             |             |                  |
|                   |                    |               | G.O. BONDS                | 500  |              |             | 150         |               | 350 |             |             |             |             |             |             |                  |
|                   |                    |               | PROGRAM TOTALS            |  |              |             |             |               |     |             |             |             |             |             |             |                  |
|                   |                    |               | PLANS                     | 5  | 5            |             |             |               |     |             |             |             |             |             |             |                  |
|                   |                    |               | DESIGN                    | 111  | 60           |             | 1           |               | 50  |             |             |             |             |             |             |                  |
|                   |                    |               | CONSTRUCTION              | 1,164  | 165          | 550         | 149         |               | 300 |             |             |             |             |             |             |                  |
|                   |                    |               | TOTAL                     | 1,280  | 230          | 550         | 150         |               | 350 |             |             |             |             |             |             |                  |
|                   |                    |               | G.O. BONDS                | 1,280  | 230          | 550         | 150         |               | 350 |             |             |             |             |             |             |                  |

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

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| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOC<br>NUMBER | SCOPE        | PROJECT TITLE                                       |                  |              |             |             |               |       |             |             |             | SUCCEED<br>YEARS |             |
|-------------------|--------------------|---------------|--------------|---|------------------|--------------|-------------|-------------|---------------|-------|-------------|-------------|-------------|------------------|-------------|
|                   |                    |               |              | COST ELEMENT/MOF                                    | PROJECT<br>TOTAL | PRIOR<br>YRS | FY<br>19-20 | FY<br>20-21 | BUDGET PERIOD |       | FY<br>21-22 | FY<br>22-23 | FY<br>23-24 |                  | FY<br>24-25 |
| G01               | 0                  |               | OTHER        | CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE |                  |              |             |             |               |       |             |             |             |                  |             |
|                   |                    |               | PLANS        | 8,400   |                  |              |             |             | 1,200         | 1,200 | 1,200       | 1,200       | 1,200       | 1,200            | 1,200       |
|                   |                    |               | TOTAL        | 8,400   |                  |              |             |             | 1,200         | 1,200 | 1,200       | 1,200       | 1,200       | 1,200            | 1,200       |
|                   |                    |               | G.O. BONDS   | 8,400   |                  |              |             |             | 1,200         | 1,200 | 1,200       | 1,200       | 1,200       | 1,200            | 1,200       |
|                   |                    |               |              |   |                  |              |             |             |               |       |             |             |             |                  |             |
| J45               | 3                  |               | OTHER        | ROCKFALL AND FLOOD MITIGATION, STATEWIDE            |                  |              |             |             |               |       |             |             |             |                  |             |
|                   |                    |               | PLANS        | 12  | 10               | 1            | 1           |             |               |       |             |             |             |                  |             |
|                   |                    |               | DESIGN       | 1,012   | 10               | 1            | 1           | 400         | 600           |       |             |             |             |                  |             |
|                   |                    |               | CONSTRUCTION | 40,716  | 31,720           | 2,998        | 2,998       | 1,600       | 1,400         |       |             |             |             |                  |             |
|                   |                    |               | TOTAL        | 41,740  | 31,740           | 3,000        | 3,000       | 2,000       | 2,000         |       |             |             |             |                  |             |
|                   |                    |               |              |   |                  |              |             |             |               |       |             |             |             |                  |             |
| P20007            |                    |               | NEW          | KUNIA WELLS, OAHU                                   |                  |              |             |             |               |       |             |             |             |                  |             |
|                   |                    |               | PLANS        | 1   |                  | 1            |             |             |               |       |             |             |             |                  |             |
|                   |                    |               | DESIGN       | 1   |                  | 1            |             |             |               |       |             |             |             |                  |             |
|                   |                    |               | CONSTRUCTION | 997   |                  | 997          |             |             |               |       |             |             |             |                  |             |
|                   |                    |               | EQUIPMENT    | 1   |                  | 1            |             |             |               |       |             |             |             |                  |             |
|                   |                    |               |              |   |                  |              |             |             |               |       |             |             |             |                  |             |
| P20007            |                    |               | TOTAL        | 1,000   |                  | 1,000        |             |             |               |       |             |             |             |                  |             |
|                   |                    |               | G.O. BONDS   | 1,000   |                  | 1,000        |             |             |               |       |             |             |             |                  |             |
|                   |                    |               |              |   |                  |              |             |             |               |       |             |             |             |                  |             |
|                   |                    |               |              |   |                  |              |             |             |               |       |             |             |             |                  |             |
| P20008            | 5                  |               | NEW          | ALA WAI CANAL WALL IMPROVEMENTS, OAHU               |                  |              |             |             |               |       |             |             |             |                  |             |
|                   |                    |               | DESIGN       | 501   |                  | 1            | 500         |             |               |       |             |             |             |                  |             |
|                   |                    |               | CONSTRUCTION | 5,299   |                  | 1,799        | 3,500       |             |               |       |             |             |             |                  |             |
|                   |                    |               | TOTAL        | 5,800   |                  | 1,800        | 4,000       |             |               |       |             |             |             |                  |             |
|                   |                    |               |              |   |                  |              |             |             |               |       |             |             |             |                  |             |
| P20008            |                    |               | G.O. BONDS   | 5,800   |                  | 1,800        | 4,000       |             |               |       |             |             |             |                  |             |
|                   |                    |               |              |   |                  |              |             |             |               |       |             |             |             |                  |             |

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

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| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOC<br>NUMBER | SCOPE        | PROJECT TITLE                  |              |             |             |               |  |             |             | SUCCEED<br>YEARS |             |             |             |                  |
|-------------------|--------------------|---------------|--------------|--------------------------------|--------------|-------------|-------------|---------------|--|-------------|-------------|------------------|-------------|-------------|-------------|------------------|
| COST ELEMENT/MOF  |                    |               |              | PROJECT<br>TOTAL               | PRIOR<br>YRS | FY<br>19-20 | FY<br>20-21 | BUDGET PERIOD |  | FY<br>21-22 | FY<br>22-23 | FY<br>23-24      | FY<br>24-25 | FY<br>25-26 | FY<br>26-27 | SUCCEED<br>YEARS |
| P21007            |                    |               | NEW          | DIAMOND HEAD SEAWALL, OAHU     |              |             |             |               |  |             |             |                  |             |             |             |                  |
|                   |                    |               | PLANS        | 1                              |              |             | 1           |               |  |             |             |                  |             |             |             |                  |
|                   |                    |               | DESIGN       | 1                              |              |             | 1           |               |  |             |             |                  |             |             |             |                  |
|                   |                    |               | CONSTRUCTION | 47                             |              |             | 47          |               |  |             |             |                  |             |             |             |                  |
|                   |                    |               | EQUIPMENT    | 1                              |              |             | 1           |               |  |             |             |                  |             |             |             |                  |
|                   |                    |               | TOTAL        | 50                             |              |             | 50          |               |  |             |             |                  |             |             |             |                  |
|                   |                    | G.O. BONDS    | 50           |                                |              | 50          |             |               |  |             |             |                  |             |             |             |                  |
| P21008            |                    |               | NEW          | UPCOUNTRY MAUI WELL, MAUI      |              |             |             |               |  |             |             |                  |             |             |             |                  |
|                   |                    |               | PLANS        | 1                              |              |             | 1           |               |  |             |             |                  |             |             |             |                  |
|                   |                    |               | DESIGN       | 1                              |              |             | 1           |               |  |             |             |                  |             |             |             |                  |
|                   |                    |               | CONSTRUCTION | 248                            |              |             | 248         |               |  |             |             |                  |             |             |             |                  |
|                   |                    |               | TOTAL        | 250                            |              |             | 250         |               |  |             |             |                  |             |             |             |                  |
|                   |                    |               | G.O. BONDS   | 250                            |              |             | 250         |               |  |             |             |                  |             |             |             |                  |
| P21009            |                    |               | NEW          | EXPLORATORY WATER WELL, HAWAII |              |             |             |               |  |             |             |                  |             |             |             |                  |
|                   |                    |               | PLANS        | 1                              |              | 1           |             |               |  |             |             |                  |             |             |             |                  |
|                   |                    |               | DESIGN       | 1                              |              | 1           |             |               |  |             |             |                  |             |             |             |                  |
|                   |                    |               | CONSTRUCTION | 2,498                          |              | 2,498       |             |               |  |             |             |                  |             |             |             |                  |
|                   |                    |               | TOTAL        | 2,500                          |              | 2,500       |             |               |  |             |             |                  |             |             |             |                  |
|                   |                    |               | G.O. BONDS   | 2,500                          |              | 2,500       |             |               |  |             |             |                  |             |             |             |                  |

| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOC<br>NUMBER | SCOPE | PROJECT TITLE    |              |             |             |               |       |             |             | SUCCEED<br>YEARS |             |             |             |
|-------------------|--------------------|---------------|-------|------------------|--------------|-------------|-------------|---------------|-------|-------------|-------------|------------------|-------------|-------------|-------------|
| COST ELEMENT/MOF  |                    |               |       | PROJECT<br>TOTAL | PRIOR<br>YRS | FY<br>19-20 | FY<br>20-21 | BUDGET PERIOD |       | FY<br>21-22 | FY<br>22-23 | FY<br>23-24      | FY<br>24-25 | FY<br>25-26 | FY<br>26-27 |
| PROGRAM TOTALS    |                    |               |       |                  |              |             |             |               |       |             |             |                  |             |             |             |
| PLANS             |                    |               |       | 13,317           | 4,911        | 3           | 3           | 1,200         | 1,200 | 1,200       | 1,200       | 1,200            | 1,200       | 1,200       | 1,200       |
| DESIGN            |                    |               |       | 3,215            | 1,708        | 4           | 503         | 400           | 600   |             |             |                  |             |             |             |
| CONSTRUCTION      |                    |               |       | 76,305           | 58,220       | 8,292       | 6,793       | 1,600         | 1,400 |             |             |                  |             |             |             |
| EQUIPMENT         |                    |               |       | 3                | 1            | 1           | 1           |               |       |             |             |                  |             |             |             |
| TOTAL             |                    |               |       | 92,840           | 64,840       | 8,300       | 7,300       | 3,200         | 3,200 | 1,200       | 1,200       | 1,200            | 1,200       | 1,200       | 1,200       |
| G.O. BONDS        |                    |               |       | 88,040           | 60,040       | 8,300       | 7,300       | 3,200         | 3,200 | 1,200       | 1,200       | 1,200            | 1,200       | 1,200       | 1,200       |
| 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**

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| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOC<br>NUMBER | SCOPE        | PROJECT TITLE  |                  |              |             |             |               |  |             |             | SUCCEED<br>YEARS |
|-------------------|--------------------|---------------|--------------|--|------------------|--------------|-------------|-------------|---------------|--|-------------|-------------|------------------|
|                   |                    |               |              | COST ELEMENT/MOF   | PROJECT<br>TOTAL | PRIOR<br>YRS | FY<br>19-20 | FY<br>20-21 | BUDGET PERIOD |  | FY<br>23-24 | FY<br>24-25 |                  |
| D05F              |                    |               | RENOVATION   | MAUNA KEA FENCE, HAWAII  |                  |              |             |             |               |  |             |             |                  |
|                   |                    |               | CONSTRUCTION | 1,000  |                  | 500          | 500         |             |               |  |             |             |                  |
|                   |                    |               | TOTAL        | 1,000  |                  | 500          | 500         |             |               |  |             |             |                  |
|                   |                    |               | G.O. BONDS   | 1,000  |                  | 500          | 500         |             |               |  |             |             |                  |
| D05H              |                    |               | NEW          | COQUI FROG ERADICATION CONTAINMENT BARRIER, MAUI                     |                  |              |             |             |               |  |             |             |                  |
|                   |                    |               | PLANS        | 2  |                  | 1            | 1           |             |               |  |             |             |                  |
|                   |                    |               | DESIGN       | 2  |                  | 1            | 1           |             |               |  |             |             |                  |
|                   |                    |               | CONSTRUCTION | 1,496  |                  | 748          | 748         |             |               |  |             |             |                  |
|                   |                    |               | TOTAL        | 1,500  |                  | 750          | 750         |             |               |  |             |             |                  |
|                   |                    |               | G.O. BONDS   | 1,500  |                  | 750          | 750         |             |               |  |             |             |                  |
| D05I              |                    |               | NEW          | KANAIO RESOURCE PROTECTION, MAUI                                     |                  |              |             |             |               |  |             |             |                  |
|                   |                    |               | PLANS        | 1  |                  |              | 1           |             |               |  |             |             |                  |
|                   |                    |               | DESIGN       | 1  |                  |              | 1           |             |               |  |             |             |                  |
|                   |                    |               | CONSTRUCTION | 798  |                  |              | 798         |             |               |  |             |             |                  |
|                   |                    |               | TOTAL        | 800  |                  |              | 800         |             |               |  |             |             |                  |
|                   |                    |               | G.O. BONDS   | 800  |                  |              | 800         |             |               |  |             |             |                  |
| D05J              |                    |               | 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  
162 of 297

| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOC<br>NUMBER | SCOPE        | PROJECT TITLE  |              |             |             |               |  |             |             |             |             |             |             |                  |
|-------------------|--------------------|---------------|--------------|--|--------------|-------------|-------------|---------------|--|-------------|-------------|-------------|-------------|-------------|-------------|------------------|
| COST ELEMENT/MOF  |                    |               |              | PROJECT<br>TOTAL   | PRIOR<br>YRS | FY<br>19-20 | FY<br>20-21 | BUDGET PERIOD |  | FY<br>21-22 | FY<br>22-23 | FY<br>23-24 | FY<br>24-25 | FY<br>25-26 | FY<br>26-27 | SUCCEED<br>YEARS |
| D05K              |                    |               | NEW          | HILO BASEYARD BULK FUEL TANK INSTALLATION, HAWAII            |              |             |             |               |  |             |             |             |             |             |             |                  |
|                   |                    |               | CONSTRUCTION | 150  |              | 150         |             |               |  |             |             |             |             |             |             |                  |
|                   |                    |               | TOTAL        | 150  |              | 150         |             |               |  |             |             |             |             |             |             |                  |
|                   |                    |               | G.O. BONDS   | 150  |              | 150         |             |               |  |             |             |             |             |             |             |                  |
| D05L              |                    |               | 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              |                    |               | 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              |                    |               | 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

| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOC<br>NUMBER    | SCOPE<br>COST ELEMENT/MOF                              | PROJECT TITLE    |              |             |             |             | BUDGET PERIOD |             |             |             |             | SUCCEED<br>YEARS |
|-------------------|--------------------|------------------|--|------------------|--------------|-------------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|------------------|
|                   |                    |                  |  | PROJECT<br>TOTAL | PRIOR<br>YRS | FY<br>19-20 | FY<br>20-21 | FY<br>21-22 | FY<br>22-23   | FY<br>23-24 | FY<br>24-25 | FY<br>25-26 | FY<br>26-27 |                  |
| D197              | 81                 | ADDITION         | KANAHA POND WILDLIFE SANCTUARY FENCE REPLACEMENT, MAUI |                  |              |             |             |             |               |             |             |             |             |                  |
|                   |                    | CONSTRUCTION     | 300  |                  | 300          |             |             |             |               |             |             |             |             |                  |
|                   |                    | TOTAL            | 300  |                  | 300          |             |             |             |               |             |             |             |             |                  |
|                   |                    | G.O. BONDS       | 300  |                  | 300          |             |             |             |               |             |             |             |             |                  |
| PROGRAM TOTALS    |                    |                  |  |                  |              |             |             |             |               |             |             |             |             |                  |
|                   |                    | PLANS            | 361  | 355              | 2            | 4           |             |             |               |             |             |             |             |                  |
|                   |                    | LAND ACQUISITION | 2,000  | 2,000            |              |             |             |             |               |             |             |             |             |                  |
|                   |                    | DESIGN           | 2,032  | 2,026            | 2            | 4           |             |             |               |             |             |             |             |                  |
|                   |                    | CONSTRUCTION     | 22,009   | 17,461           | 2,196        | 2,352       |             |             |               |             |             |             |             |                  |
|                   |                    | EQUIPMENT        | 254  | 254              |              |             |             |             |               |             |             |             |             |                  |
|                   |                    | TOTAL            | 26,656   | 22,096           | 2,200        | 2,360       |             |             |               |             |             |             |             |                  |
|                   |                    | SPECIAL FUND     | 2,000  | 2,000            |              |             |             |             |               |             |             |             |             |                  |
|                   |                    | G.O. BONDS       | 24,656   | 20,096           | 2,200        | 2,360       |             |             |               |             |             |             |             |                  |

STATE OF HAWAII  
PROGRAM ID: LNR404  
PROGRAM STRUCTURE NO: 040204  
PROGRAM TITLE: WATER RESOURCES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOC<br>NUMBER | SCOPE | PROJECT TITLE    |              |             |             |               |  |             |             | SUCCEED<br>YEARS |             |             |             |
|-------------------|--------------------|---------------|-------|------------------|--------------|-------------|-------------|---------------|--|-------------|-------------|------------------|-------------|-------------|-------------|
| COST ELEMENT/MOF  |                    |               |       | PROJECT<br>TOTAL | PRIOR<br>YRS | FY<br>19-20 | FY<br>20-21 | BUDGET PERIOD |  | FY<br>21-22 | FY<br>22-23 | FY<br>23-24      | FY<br>24-25 | FY<br>25-26 | FY<br>26-27 |
| 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

| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOC<br>NUMBER | SCOPE | PROJECT TITLE    |  |              |             |             |               |  |             |             | SUCCEED<br>YEARS |             |
|-------------------|--------------------|---------------|-------|------------------|--|--------------|-------------|-------------|---------------|--|-------------|-------------|------------------|-------------|
|                   |                    |               |       | PROJECT<br>TOTAL |  | PRIOR<br>YRS | FY<br>19-20 | FY<br>20-21 | BUDGET PERIOD |  | FY<br>21-22 | FY<br>22-23 |                  | FY<br>23-24 |
| COST ELEMENT/MOF  |                    |               |       |                  |  |              |             |             |               |  |             |             |                  |             |
| PROGRAM TOTALS    |                    |               |       |                  |  |              |             |             |               |  |             |             |                  |             |
| PLANS<br>DESIGN   |                    |               | 1     | 1                |  |              |             |             |               |  |             |             |                  |             |
|                   |                    |               | 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 MGMT**

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

REPORT B78  
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| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOC<br>NUMBER | SCOPE            | PROJECT TITLE                                     |              |             |             |             |             |             |             | BUDGET PERIOD |             | FY |  | FY |  | FY |  | FY |  | FY |  | SUCCEED<br>YEARS |
|-------------------|--------------------|---------------|------------------|---|--------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|-------------|----|--|----|--|----|--|----|--|----|--|------------------|
|                   |                    |               | COST ELEMENT/MOF | PROJECT<br>TOTAL                                  | PRIOR<br>YRS | FY<br>19-20 | FY<br>20-21 | FY<br>21-22 | FY<br>22-23 | FY<br>23-24 | FY<br>24-25 | FY<br>25-26   | FY<br>26-27 |    |  |    |  |    |  |    |  |    |  |                  |
| D01A              |                    |               | ADDITION         | WATERSHED PROTECTION AND INITIATIVES, STATEWIDE   |              |             |             |             |             |             |             |               |             |    |  |    |  |    |  |    |  |    |  |                  |
|                   |                    |               | PLANS            | 3   | 1            | 1           | 1           |             |             |             |             |               |             |    |  |    |  |    |  |    |  |    |  |                  |
|                   |                    |               | LAND ACQUISITION | 3   | 1            | 1           | 1           |             |             |             |             |               |             |    |  |    |  |    |  |    |  |    |  |                  |
|                   |                    |               | DESIGN           | 2,003   | 2,001        | 1           | 1           |             |             |             |             |               |             |    |  |    |  |    |  |    |  |    |  |                  |
|                   |                    |               | CONSTRUCTION     | 27,069  | 14,502       | 6,579       | 5,988       |             |             |             |             |               |             |    |  |    |  |    |  |    |  |    |  |                  |
|                   |                    |               | EQUIPMENT        | 3   | 1            | 1           | 1           |             |             |             |             |               |             |    |  |    |  |    |  |    |  |    |  |                  |
|                   |                    |               | TOTAL            | 29,081  | 16,506       | 6,583       | 5,992       |             |             |             |             |               |             |    |  |    |  |    |  |    |  |    |  |                  |
|                   |                    |               | G.O. BONDS       | 29,081  | 16,506       | 6,583       | 5,992       |             |             |             |             |               |             |    |  |    |  |    |  |    |  |    |  |                  |
| D06D              |                    |               | 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         |             |             |             |             |               |             |    |  |    |  |    |  |    |  |    |  |                  |
| D06E              |                    |               | 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          |             |             |             |             |               |             |    |  |    |  |    |  |    |  |    |  |                  |

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

**LNR407**  
**040206**  
**NATURAL AREA RESERVES & WATERSHED MGMT**

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

REPORT B78  
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| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOC<br>NUMBER | SCOPE            | PROJECT TITLE                                   |              |             |             |               |       |             |             |             |             |             |             |                  |
|-------------------|--------------------|---------------|------------------|---|--------------|-------------|-------------|---------------|-------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|
| COST ELEMENT/MOF  |                    |               |                  | PROJECT<br>TOTAL                                | PRIOR<br>YRS | FY<br>19-20 | FY<br>20-21 | BUDGET PERIOD |       | FY<br>21-22 | FY<br>22-23 | FY<br>23-24 | FY<br>24-25 | FY<br>25-26 | FY<br>26-27 | SUCCEED<br>YEARS |
| D06F              |                    |               | 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              |                    |               | 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         |             |               |       |             |             |             |             |             |             |                  |
| D101              | 1                  |               | NEW              | WATERSHED PROTECTION AND INITIATIVES, STATEWIDE |              |             |             |               |       |             |             |             |             |             |             |                  |
|                   |                    |               | PLANS            | 2   |              |             |             | 1             | 1     |             |             |             |             |             |             |                  |
|                   |                    |               | CONSTRUCTION     | 7,998   |              |             |             | 3,999         | 3,999 |             |             |             |             |             |             |                  |
|                   |                    |               | TOTAL            | 8,000   |              |             |             | 4,000         | 4,000 |             |             |             |             |             |             |                  |
|                   |                    |               | G.O. BONDS       | 8,000   |              |             |             | 4,000         | 4,000 |             |             |             |             |             |             |                  |

STATE OF HAWAII  
PROGRAM ID: LNR407  
PROGRAM STRUCTURE NO: 040206  
PROGRAM TITLE: NATURAL AREA RESERVES & WATERSHED MGMT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOC<br>NUMBER | SCOPE  | PROJECT TITLE    |              |             |             | BUDGET PERIOD |             |             |             | SUCCEED<br>YEARS |             |
|-------------------|--------------------|---------------|--------|------------------|--------------|-------------|-------------|---------------|-------------|-------------|-------------|------------------|-------------|
|                   |                    |               |        | PROJECT<br>TOTAL | PRIOR<br>YRS | FY<br>19-20 | FY<br>20-21 | FY<br>21-22   | FY<br>22-23 | FY<br>23-24 | FY<br>24-25 |                  | FY<br>25-26 |
| COST ELEMENT/MOF  |                    |               |        |                  |              |             |             |               |             |             |             |                  |             |
| PROGRAM TOTALS    |                    |               |        |                  |              |             |             |               |             |             |             |                  |             |
| PLANS             |                    |               | 563    | 553              | 4            | 4           | 1           | 1             |             |             |             |                  |             |
| LAND ACQUISITION  |                    |               | 9      | 2                | 3            | 4           |             |               |             |             |             |                  |             |
| DESIGN            |                    |               | 3,539  | 3,531            | 4            | 4           |             |               |             |             |             |                  |             |
| CONSTRUCTION      |                    |               | 36,985 | 15,751           | 6,965        | 6,271       | 3,999       | 3,999         |             |             |             |                  |             |
| EQUIPMENT         |                    |               | 61     | 53               | 4            | 4           |             |               |             |             |             |                  |             |
| TOTAL             |                    |               | 41,157 | 19,890           | 6,980        | 6,287       | 4,000       | 4,000         |             |             |             |                  |             |
| G.O. BONDS        |                    |               | 41,156 | 19,889           | 6,980        | 6,287       | 4,000       | 4,000         |             |             |             |                  |             |
| FEDERAL FUNDS     |                    |               | 1      | 1                |              |             |             |               |             |             |             |                  |             |

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOC<br>NUMBER | SCOPE            | PROJECT TITLE   |                  |              |             |             |               |  |             |             | SUCCEED<br>YEARS |
|-------------------|--------------------|---------------|------------------|---|------------------|--------------|-------------|-------------|---------------|--|-------------|-------------|------------------|
|                   |                    |               |                  | COST ELEMENT/MOF                                      | PROJECT<br>TOTAL | PRIOR<br>YRS | FY<br>19-20 | FY<br>20-21 | BUDGET PERIOD |  | FY<br>23-24 | FY<br>24-25 |                  |
| J00H              |                    |               | NEW              | ENVIRONMENTAL STUDIES FOR VARIOUS PROJECTS, STATEWIDE |                  |              |             |             |               |  |             |             |                  |
|                   |                    |               | PLANS            | 1,000   |                  | 1,000        |             |             |               |  |             |             |                  |
|                   |                    |               | TOTAL            | 1,000   |                  | 1,000        |             |             |               |  |             |             |                  |
|                   |                    |               | G.O. BONDS       | 1,000   |                  | 1,000        |             |             |               |  |             |             |                  |
|                   |                    |               |                  |   |                  |              |             |             |               |  |             |             |                  |
|                   |                    |               | PROGRAM TOTALS   |   |                  |              |             |             |               |  |             |             |                  |
|                   |                    |               | PLANS            | 1,105   | 105              | 1,000        |             |             |               |  |             |             |                  |
|                   |                    |               | LAND ACQUISITION | 1   | 1                |              |             |             |               |  |             |             |                  |
|                   |                    |               | DESIGN           | 5,567   | 5,567            |              |             |             |               |  |             |             |                  |
|                   |                    |               | CONSTRUCTION     | 35,375  | 35,375           |              |             |             |               |  |             |             |                  |
|                   |                    |               | EQUIPMENT        | 52  | 52               |              |             |             |               |  |             |             |                  |
|                   |                    |               | TOTAL            | 42,100  | 41,100           | 1,000        |             |             |               |  |             |             |                  |
|                   |                    |               | G.O. BONDS       | 42,100  | 41,100           | 1,000        |             |             |               |  |             |             |                  |



REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOC<br>NUMBER  | SCOPE<br>COST ELEMENT/MOF                        | PROJECT TITLE    |              |             |             |             | BUDGET PERIOD |             |             |             |             | SUCCEED<br>YEARS |
|-------------------|--------------------|----------------|--|------------------|--------------|-------------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|------------------|
|                   |                    |                |  | PROJECT<br>TOTAL | PRIOR<br>YRS | FY<br>19-20 | FY<br>20-21 | FY<br>21-22 | FY<br>22-23   | FY<br>23-24 | FY<br>24-25 | FY<br>25-26 | FY<br>26-27 |                  |
| A01               | 6                  | NEW            | EAST HAWAII HISTORIC PRESERVATION CENTER, HAWAII |                  |              |             |             |             |               |             |             |             |             |                  |
|                   |                    | PLANS          | 125  | 125              |              |             |             |             |               |             |             |             |             |                  |
|                   |                    | DESIGN         | 750  |                  | 250          | 500         |             |             |               |             |             |             |             |                  |
|                   |                    | TOTAL          | 875  | 125              | 250          | 500         |             |             |               |             |             |             |             |                  |
|                   |                    | G.O. BONDS     | 875  | 125              | 250          | 500         |             |             |               |             |             |             |             |                  |
| P21131            |                    | NEW            | EAST HAWAII HISTORIC PRESERVATION CENTER, HAWAII |                  |              |             |             |             |               |             |             |             |             |                  |
|                   |                    | DESIGN         | 500  |                  |              | 500         |             |             |               |             |             |             |             |                  |
|                   |                    | TOTAL          | 500  |                  |              | 500         |             |             |               |             |             |             |             |                  |
|                   |                    | G.O. BONDS     | 500  |                  |              | 500         |             |             |               |             |             |             |             |                  |
|                   |                    | PROGRAM TOTALS |  |                  |              |             |             |             |               |             |             |             |             |                  |
|                   |                    | PLANS          | 125  | 125              |              |             |             |             |               |             |             |             |             |                  |
|                   |                    | DESIGN         | 1,250  |                  | 250          | 1,000       |             |             |               |             |             |             |             |                  |
|                   |                    | TOTAL          | 1,375  | 125              | 250          | 1,000       |             |             |               |             |             |             |             |                  |
|                   |                    | G.O. BONDS     | 1,375  | 125              | 250          | 1,000       |             |             |               |             |             |             |             |                  |

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

| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOC<br>NUMBER | SCOPE            | PROJECT TITLE    |                  |              |             |             | BUDGET PERIOD |             |             |             |             | SUCCEED<br>YEARS |
|-------------------|--------------------|---------------|------------------|------------------|------------------|--------------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|------------------|
|                   |                    |               |                  | COST ELEMENT/MOF | PROJECT<br>TOTAL | PRIOR<br>YRS | FY<br>19-20 | FY<br>20-21 | FY<br>21-22   | FY<br>22-23 | FY<br>23-24 | FY<br>24-25 | FY<br>25-26 |                  |
| PROGRAM TOTALS    |                    |               |                  |                  |                  |              |             |             |               |             |             |             |             |                  |
|                   |                    |               | PLANS            | 917              | 216              | 450          | 251         |             |               |             |             |             |             |                  |
|                   |                    |               | LAND ACQUISITION | 25               | 25               |              |             |             |               |             |             |             |             |                  |
|                   |                    |               | DESIGN           | 767              | 516              |              | 251         |             |               |             |             |             |             |                  |
|                   |                    |               | CONSTRUCTION     | 2,076            | 1,829            |              | 247         |             |               |             |             |             |             |                  |
|                   |                    |               | EQUIPMENT        | 3                | 2                |              | 1           |             |               |             |             |             |             |                  |
|                   |                    |               |                  |                  |                  |              |             |             |               |             |             |             |             |                  |
|                   |                    |               | TOTAL            | 3,788            | 2,588            | 450          | 750         |             |               |             |             |             |             |                  |
|                   |                    |               |                  |                  |                  |              |             |             |               |             |             |             |             |                  |
|                   |                    |               | G.O. BONDS       | 3,788            | 2,588            | 450          | 750         |             |               |             |             |             |             |                  |

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**

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| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOC<br>NUMBER | SCOPE        | PROJECT TITLE                                |                  |              |             |             |               |  |             |             |             |             |             |
|-------------------|--------------------|---------------|--------------|--|------------------|--------------|-------------|-------------|---------------|--|-------------|-------------|-------------|-------------|-------------|
|                   |                    |               |              | COST ELEMENT/MOF                             | PROJECT<br>TOTAL | PRIOR<br>YRS | FY<br>19-20 | FY<br>20-21 | BUDGET PERIOD |  | FY<br>21-22 | FY<br>22-23 | FY<br>23-24 | FY<br>24-25 | FY<br>25-26 |
| D07F              |                    |               | OTHER        | NA ALA HELE PROGRAM PLAN REVISION, STATEWIDE |                  |              |             |             |               |  |             |             |             |             |             |
|                   |                    |               | PLANS        | 450  |                  | 450          |             |             |               |  |             |             |             |             |             |
|                   |                    |               | TOTAL        | 450  |                  | 450          |             |             |               |  |             |             |             |             |             |
|                   |                    |               | G.O. BONDS   | 450  |                  | 450          |             |             |               |  |             |             |             |             |             |
| D07G              |                    |               | NEW          | POLOLU TRAILHEAD, HAWAII                     |                  |              |             |             |               |  |             |             |             |             |             |
|                   |                    |               | PLANS        | 250  |                  | 250          |             |             |               |  |             |             |             |             |             |
|                   |                    |               | DESIGN       | 250  |                  | 250          |             |             |               |  |             |             |             |             |             |
|                   |                    |               | TOTAL        | 500  |                  | 500          |             |             |               |  |             |             |             |             |             |
|                   |                    |               | G.O. BONDS   | 500  |                  | 500          |             |             |               |  |             |             |             |             |             |
| P21132            |                    |               | NEW          | WAIMANALO EQUESTRIAN TRAILS, OAHU            |                  |              |             |             |               |  |             |             |             |             |             |
|                   |                    |               | PLANS        | 1  |                  | 1            |             |             |               |  |             |             |             |             |             |
|                   |                    |               | DESIGN       | 1  |                  | 1            |             |             |               |  |             |             |             |             |             |
|                   |                    |               | CONSTRUCTION | 247  |                  | 247          |             |             |               |  |             |             |             |             |             |
|                   |                    |               | EQUIPMENT    | 1  |                  | 1            |             |             |               |  |             |             |             |             |             |
|                   |                    |               | TOTAL        | 250  |                  | 250          |             |             |               |  |             |             |             |             |             |
|                   |                    |               | G.O. BONDS   | 250  |                  | 250          |             |             |               |  |             |             |             |             |             |

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  
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| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOC<br>NUMBER | SCOPE<br>COST ELEMENT/MOF | PROJECT TITLE<br>PROJECT TOTAL  | PRIOR<br>YRS | FY<br>19-20 | FY<br>20-21 | BUDGET PERIOD<br>FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | SUCCEED<br>YEARS |
|-------------------|--------------------|---------------|---------------------------|---|--------------|-------------|-------------|---------------------------|----------|----------|----------|----------|----------|------------------|
| F37               |                    |               | RENOVATION                | DIAMOND HEAD STATE MONUMENT, OAHU                                     |              |             |             |                           |          |          |          |          |          |                  |
|                   |                    |               | CONSTRUCTION              | 1,000   |              | 250         | 750         |                           |          |          |          |          |          |                  |
|                   |                    |               | TOTAL                     | 1,000   |              | 250         | 750         |                           |          |          |          |          |          |                  |
|                   |                    |               | G.O. BONDS                | 1,000   |              | 250         | 750         |                           |          |          |          |          |          |                  |
| H64               | 1                  |               | RENOVATION                | LUMP SUM STATE PARK IMPROVEMENTS, STATEWIDE                           |              |             |             |                           |          |          |          |          |          |                  |
|                   |                    |               | DESIGN                    | 100   |              |             | 100         |                           |          |          |          |          |          |                  |
|                   |                    |               | CONSTRUCTION              | 2,300   |              |             | 2,300       |                           |          |          |          |          |          |                  |
|                   |                    |               | TOTAL                     | 2,400   |              |             | 2,400       |                           |          |          |          |          |          |                  |
|                   |                    |               | G.O. BONDS                | 2,400   |              |             | 2,400       |                           |          |          |          |          |          |                  |
| H66               | 15                 |               | ADDITION                  | STATE PARKS HAZARD MITIGATION IMPROVEMENTS, STATEWIDE                 |              |             |             |                           |          |          |          |          |          |                  |
|                   |                    |               | DESIGN                    | 598   | 400          | 99          | 99          |                           |          |          |          |          |          |                  |
|                   |                    |               | CONSTRUCTION              | 9,496   | 7,696        | 900         | 900         |                           |          |          |          |          |          |                  |
|                   |                    |               | EQUIPMENT                 | 906   | 904          | 1           | 1           |                           |          |          |          |          |          |                  |
|                   |                    |               | TOTAL                     | 11,000  | 9,000        | 1,000       | 1,000       |                           |          |          |          |          |          |                  |
|                   |                    |               | G.O. BONDS                | 11,000  | 9,000        | 1,000       | 1,000       |                           |          |          |          |          |          |                  |
| H67               | 2                  |               | RENOVATION                | STATE PARKS INFRASTRUCTURE AND PARK IMPROVEMENTS, LUMP SUM, STATEWIDE |              |             |             |                           |          |          |          |          |          |                  |
|                   |                    |               | PLANS                     | 150   |              |             |             | 150                       |          |          |          |          |          |                  |
|                   |                    |               | DESIGN                    | 800   |              |             |             | 800                       |          |          |          |          |          |                  |
|                   |                    |               | CONSTRUCTION              | 11,050  |              |             |             | 5,050                     | 6,000    |          |          |          |          |                  |
|                   |                    |               | TOTAL                     | 12,000  |              |             |             | 6,000                     | 6,000    |          |          |          |          |                  |
|                   |                    |               | G.O. BONDS                | 11,000  |              |             |             | 5,500                     | 5,500    |          |          |          |          |                  |
|                   |                    |               | FEDERAL FUNDS             | 1,000   |              |             |             | 500                       | 500      |          |          |          |          |                  |

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

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PARKS ADMINISTRATION AND OPERATIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

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| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOC<br>NUMBER | SCOPE         | PROJECT TITLE   |                  |              |             |             |               |  |             |             | SUCCEED<br>YEARS |
|-------------------|--------------------|---------------|---------------|---|------------------|--------------|-------------|-------------|---------------|--|-------------|-------------|------------------|
|                   |                    |               |               | COST ELEMENT/MOF  | PROJECT<br>TOTAL | PRIOR<br>YRS | FY<br>19-20 | FY<br>20-21 | BUDGET PERIOD |  | FY<br>21-22 | FY<br>22-23 |                  |
| H70               |                    |               | 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         |             |               |  |             |             |                  |
|                   |                    |               |               |   |                  |              |             |             |               |  |             |             |                  |
| P20225            |                    |               | NEW           | RUSSIAN FORT ELIZABETH STATE HISTORICAL PARK, KAUAI     |                  |              |             |             |               |  |             |             |                  |
|                   |                    |               | PLANS         | 1   |                  | 1            |             |             |               |  |             |             |                  |
|                   |                    |               | DESIGN        | 1   |                  | 1            |             |             |               |  |             |             |                  |
|                   |                    |               | CONSTRUCTION  | 797   |                  | 797          |             |             |               |  |             |             |                  |
|                   |                    |               | EQUIPMENT     | 1   |                  | 1            |             |             |               |  |             |             |                  |
|                   |                    |               | TOTAL         | 800   |                  | 800          |             |             |               |  |             |             |                  |
|                   |                    | G.O. BONDS    | 800           |   | 800              |              |             |             |               |  |             |             |                  |
|                   |                    |               |               |   |                  |              |             |             |               |  |             |             |                  |
| P20226            |                    |               | NEW           | WAHIAWA FRESHWATER STATE RECREATION AREA, OAHU          |                  |              |             |             |               |  |             |             |                  |
|                   |                    |               | PLANS         | 1   |                  | 1            |             |             |               |  |             |             |                  |
|                   |                    |               | DESIGN        | 1   |                  | 1            |             |             |               |  |             |             |                  |
|                   |                    |               | CONSTRUCTION  | 1,497   |                  | 1,497        |             |             |               |  |             |             |                  |
|                   |                    |               | EQUIPMENT     | 1   |                  | 1            |             |             |               |  |             |             |                  |
|                   |                    |               | TOTAL         | 1,500   |                  | 1,500        |             |             |               |  |             |             |                  |
|                   |                    | G.O. BONDS    | 1,500         |   | 1,500            |              |             |             |               |  |             |             |                  |

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

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| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOC<br>NUMBER | SCOPE<br>COST ELEMENT/MOF | PROJECT TITLE                 |              |             |             |             |             |             | BUDGET PERIOD |             | FY          |  | FY |  | FY |  | FY |  | FY |  | SUCCEED<br>YEARS |
|-------------------|--------------------|---------------|---------------------------|-------------------------------|--------------|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------|--|----|--|----|--|----|--|----|--|------------------|
|                   |                    |               |                           | PROJECT<br>TOTAL              | PRIOR<br>YRS | FY<br>19-20 | FY<br>20-21 | FY<br>21-22 | FY<br>22-23 | FY<br>23-24 | FY<br>24-25   | FY<br>25-26 | FY<br>26-27 |  |    |  |    |  |    |  |    |  |                  |
| P21133            |                    |               | NEW                       | SAND ISLAND STATE PARK, OAHU  |              |             |             |             |             |             |               |             |             |  |    |  |    |  |    |  |    |  |                  |
|                   |                    |               | PLANS                     | 1                             |              |             | 1           |             |             |             |               |             |             |  |    |  |    |  |    |  |    |  |                  |
|                   |                    |               | DESIGN                    | 1                             |              |             | 1           |             |             |             |               |             |             |  |    |  |    |  |    |  |    |  |                  |
|                   |                    |               | CONSTRUCTION              | 4,998                         |              |             | 4,998       |             |             |             |               |             |             |  |    |  |    |  |    |  |    |  |                  |
|                   |                    |               | TOTAL                     | 5,000                         |              |             | 5,000       |             |             |             |               |             |             |  |    |  |    |  |    |  |    |  |                  |
|                   |                    |               | G.O. BONDS                | 5,000                         |              |             | 5,000       |             |             |             |               |             |             |  |    |  |    |  |    |  |    |  |                  |
| P21134            |                    |               | NEW                       | WAIANAPANAPA STATE PARK, MAUI |              |             |             |             |             |             |               |             |             |  |    |  |    |  |    |  |    |  |                  |
|                   |                    |               | PLANS                     | 1                             |              |             | 1           |             |             |             |               |             |             |  |    |  |    |  |    |  |    |  |                  |
|                   |                    |               | DESIGN                    | 1                             |              |             | 1           |             |             |             |               |             |             |  |    |  |    |  |    |  |    |  |                  |
|                   |                    |               | CONSTRUCTION              | 3,998                         |              |             | 3,998       |             |             |             |               |             |             |  |    |  |    |  |    |  |    |  |                  |
|                   |                    |               | TOTAL                     | 4,000                         |              |             | 4,000       |             |             |             |               |             |             |  |    |  |    |  |    |  |    |  |                  |
|                   |                    |               | G.O. BONDS                | 4,000                         |              |             | 4,000       |             |             |             |               |             |             |  |    |  |    |  |    |  |    |  |                  |
| PROGRAM TOTALS    |                    |               |                           |                               |              |             |             |             |             |             |               |             |             |  |    |  |    |  |    |  |    |  |                  |
|                   |                    |               | PLANS                     | 210                           | 56           | 2           | 2           | 150         |             |             |               |             |             |  |    |  |    |  |    |  |    |  |                  |
|                   |                    |               | DESIGN                    | 5,548                         | 4,446        | 101         | 201         | 800         |             |             |               |             |             |  |    |  |    |  |    |  |    |  |                  |
|                   |                    |               | CONSTRUCTION              | 75,712                        | 44,072       | 4,944       | 15,646      | 5,050       | 6,000       |             |               |             |             |  |    |  |    |  |    |  |    |  |                  |
|                   |                    |               | EQUIPMENT                 | 909                           | 905          | 3           | 1           |             |             |             |               |             |             |  |    |  |    |  |    |  |    |  |                  |
|                   |                    |               | TOTAL                     | 82,379                        | 49,479       | 5,050       | 15,850      | 6,000       | 6,000       |             |               |             |             |  |    |  |    |  |    |  |    |  |                  |
|                   |                    |               | G.O. BONDS                | 79,979                        | 49,079       | 4,550       | 15,350      | 5,500       | 5,500       |             |               |             |             |  |    |  |    |  |    |  |    |  |                  |
|                   |                    |               | FEDERAL FUNDS             | 2,400                         | 400          | 500         | 500         | 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  
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| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOC<br>NUMBER | SCOPE                       | PROJECT TITLE   |                  |              |             |             |               |  |             |             | SUCCEED<br>YEARS |             |
|-------------------|--------------------|---------------|-----------------------------|---|------------------|--------------|-------------|-------------|---------------|--|-------------|-------------|------------------|-------------|
|                   |                    |               |                             | COST ELEMENT/MOF  | PROJECT<br>TOTAL | PRIOR<br>YRS | FY<br>19-20 | FY<br>20-21 | BUDGET PERIOD |  | FY<br>21-22 | FY<br>22-23 |                  | FY<br>23-24 |
| B02               |                    |               | RENOVATION                  | WAILOA SMALL BOAT HARBOR, HAWAII                              |                  |              |             |             |               |  |             |             |                  |             |
|                   |                    |               | CONSTRUCTION                | 500   |                  | 500          |             |             |               |  |             |             |                  |             |
|                   |                    |               | TOTAL                       | 500   |                  | 500          |             |             |               |  |             |             |                  |             |
|                   |                    |               | G.O. BONDS                  | 500   |                  | 500          |             |             |               |  |             |             |                  |             |
| B07               |                    |               | RENOVATION                  | KAILUA-KONA WHARF, HAWAII                                     |                  |              |             |             |               |  |             |             |                  |             |
|                   |                    |               | CONSTRUCTION                | 150   |                  | 150          |             |             |               |  |             |             |                  |             |
|                   |                    |               | TOTAL                       | 150   |                  | 150          |             |             |               |  |             |             |                  |             |
|                   |                    |               | G.O. BONDS                  | 150   |                  | 150          |             |             |               |  |             |             |                  |             |
| B77               | 5                  |               | REPLACEMENT                 | KAHANA BAY BOAT RAMP AND LOADING DOCK, KANEOHE, OAHU          |                  |              |             |             |               |  |             |             |                  |             |
|                   |                    |               | DESIGN                      | 300   |                  |              |             | 300         |               |  |             |             |                  |             |
|                   |                    |               | CONSTRUCTION                | 2,000   |                  |              |             |             | 2,000         |  |             |             |                  |             |
|                   |                    |               | TOTAL                       | 2,300   |                  |              |             | 300         | 2,000         |  |             |             |                  |             |
|                   |                    |               | G.O. BONDS<br>FEDERAL FUNDS | 575<br>1,725  |                  |              |             | 75<br>225   | 500<br>1,500  |  |             |             |                  |             |
| P20227            |                    |               | NEW                         | MAALAEA SMALL BOAT HARBOR SOUTH MOLE FINGER PIER REPAIR, MAUI |                  |              |             |             |               |  |             |             |                  |             |
|                   |                    |               | CONSTRUCTION                | 3,500   |                  | 3,500        |             |             |               |  |             |             |                  |             |
|                   |                    |               | TOTAL                       | 3,500   |                  | 3,500        |             |             |               |  |             |             |                  |             |
|                   |                    |               | G.O. BONDS                  | 3,500   |                  | 3,500        |             |             |               |  |             |             |                  |             |

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

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| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOC<br>NUMBER | SCOPE<br>COST ELEMENT/MOF | PROJECT TITLE                                     |              |             |             |               |  |             |             |             | SUCCEED<br>YEARS |
|-------------------|--------------------|---------------|---------------------------|---|--------------|-------------|-------------|---------------|--|-------------|-------------|-------------|------------------|
|                   |                    |               |                           | PROJECT<br>TOTAL                                  | PRIOR<br>YRS | FY<br>19-20 | FY<br>20-21 | BUDGET PERIOD |  | FY<br>23-24 | FY<br>24-25 | FY<br>25-26 |                  |
| P20228            |                    |               | NEW                       | PUNA BOAT RAMP AND PIER FEASIBILITY STUDY, HAWAII |              |             |             |               |  |             |             |             |                  |
|                   |                    |               | PLANS<br>DESIGN           | 1<br>499  |              | 1<br>499    |             |               |  |             |             |             |                  |
|                   |                    |               | TOTAL                     | 500   |              | 500         |             |               |  |             |             |             |                  |
|                   |                    |               | G.O. BONDS                | 500   |              | 500         |             |               |  |             |             |             |                  |
|                   |                    |               |                           |   |              |             |             |               |  |             |             |             |                  |
| P21135            |                    |               | NEW                       | PUNA BOAT RAMP, HAWAII                            |              |             |             |               |  |             |             |             |                  |
|                   |                    |               | PLANS                     | 1   |              |             | 1           |               |  |             |             |             |                  |
|                   |                    |               | LAND ACQUISITION          | 1   |              |             | 1           |               |  |             |             |             |                  |
|                   |                    |               | DESIGN                    | 1   |              |             | 1           |               |  |             |             |             |                  |
|                   |                    |               | CONSTRUCTION              | 1,498   |              |             | 1,498       |               |  |             |             |             |                  |
|                   |                    |               | TOTAL                     | 1,501   |              |             | 1,501       |               |  |             |             |             |                  |
|                   |                    |               | G.O. BONDS                | 1,500   |              |             | 1,500       |               |  |             |             |             |                  |
|                   |                    | FEDERAL FUNDS | 1                         |   |              | 1           |             |               |  |             |             |             |                  |
|                   |                    |               |                           |   |              |             |             |               |  |             |             |             |                  |
| P21136            |                    |               | NEW                       | LAHAINA BOAT HARBOR FERRY PIER, MAUI (FF)         |              |             |             |               |  |             |             |             |                  |
|                   |                    |               | PLANS                     | 1   |              |             | 1           |               |  |             |             |             |                  |
|                   |                    |               | DESIGN                    | 1   |              |             | 1           |               |  |             |             |             |                  |
|                   |                    |               | CONSTRUCTION              | 4,198   |              |             | 4,198       |               |  |             |             |             |                  |
|                   |                    |               | TOTAL                     | 4,200   |              |             | 4,200       |               |  |             |             |             |                  |
|                   |                    |               | G.O. BONDS                | 2,300   |              |             | 2,300       |               |  |             |             |             |                  |
|                   |                    |               | FEDERAL FUNDS             | 1,900   |              |             | 1,900       |               |  |             |             |             |                  |



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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

| PROJECT<br>NUMBER   | PRIORITY<br>NUMBER | LOC<br>NUMBER | SCOPE | PROJECT TITLE    |              |             |             |               |  |             |             |             | SUCCEED<br>YEARS |             |             |
|---------------------|--------------------|---------------|-------|------------------|--------------|-------------|-------------|---------------|--|-------------|-------------|-------------|------------------|-------------|-------------|
| COST ELEMENT/MOF    |                    |               |       | PROJECT<br>TOTAL | PRIOR<br>YRS | FY<br>19-20 | FY<br>20-21 | BUDGET PERIOD |  | FY<br>21-22 | FY<br>22-23 | FY<br>23-24 | FY<br>24-25      | FY<br>25-26 | FY<br>26-27 |
| PROGRAM TOTALS      |                    |               |       |                  |              |             |             |               |  |             |             |             |                  |             |             |
| PLANS               |                    |               |       | 119              | 116          | 1           | 2           |               |  |             |             |             |                  |             |             |
| LAND ACQUISITION    |                    |               |       | 3                | 2            |             | 1           |               |  |             |             |             |                  |             |             |
| DESIGN              |                    |               |       | 5,089            | 4,288        | 499         | 2           | 300           |  |             |             |             |                  |             |             |
| CONSTRUCTION        |                    |               |       | 92,213           | 80,367       | 650         | 9,196       |               |  |             | 2,000       |             |                  |             |             |
| EQUIPMENT           |                    |               |       | 155              | 155          |             |             |               |  |             |             |             |                  |             |             |
| TOTAL               |                    |               |       | 97,579           | 84,928       | 1,150       | 9,201       | 300           |  |             | 2,000       |             |                  |             |             |
| G.O. BONDS          |                    |               |       | 72,577           | 63,552       | 1,150       | 7,300       | 75            |  |             | 500         |             |                  |             |             |
| FEDERAL FUNDS       |                    |               |       | 23,576           | 19,950       |             | 1,901       | 225           |  |             | 1,500       |             |                  |             |             |
| 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

| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOC | SCOPE | PROJECT TITLE    |                  |              |             |             |               |  |             |             | SUCCEED<br>YEARS |             |
|-------------------|--------------------|-----|-------|------------------|------------------|--------------|-------------|-------------|---------------|--|-------------|-------------|------------------|-------------|
|                   |                    |     |       | COST ELEMENT/MOF | PROJECT<br>TOTAL | PRIOR<br>YRS | FY<br>19-20 | FY<br>20-21 | BUDGET PERIOD |  | FY<br>21-22 | FY<br>22-23 |                  | FY<br>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

REPORT B78  
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| PROJECT<br>NUMBER     | PRIORITY<br>NUMBER | LOC<br>NUMBER | SCOPE<br>COST ELEMENT/MOF | PROJECT TITLE  |              |              |  |               |  |             |             |             | SUCCEED<br>YEARS |             |  |
|-----------------------|--------------------|---------------|---------------------------|--|--------------|--------------|--|---------------|--|-------------|-------------|-------------|------------------|-------------|--|
|                       |                    |               |                           | PROJECT<br>TOTAL   | PRIOR<br>YRS | FY<br>19-20  | FY<br>20-21                                    | BUDGET PERIOD |  | FY<br>23-24 | FY<br>24-25 | FY<br>25-26 |                  | FY<br>26-27 |  |
| E00D                  | 6                  |               | NEW                       | KAANAPALI BEACH RESTORATION AND BERM ENHANCEMENT, KAA NAPALI, MAUI |              |              |  |               |  |             |             |             |                  |             |  |
|                       |                    |               | PLANS                     | 700  | 700          |              |  |               |  |             |             |             |                  |             |  |
|                       |                    |               | DESIGN                    | 100  | 100          |              |  |               |  |             |             |             |                  |             |  |
|                       |                    |               | CONSTRUCTION              | 20,300   | 9,300        |              | 11,000   |               |  |             |             |             |                  |             |  |
|                       |                    |               | TOTAL                     | 21,100   | 10,100       |              | 11,000   |               |  |             |             |             |                  |             |  |
|                       |                    |               | SPECIAL FUND              | 400  | 400          |              |  |               |  |             |             |             |                  |             |  |
|                       |                    |               | G.O. BONDS                | 8,700  | 3,500        |              | 5,200  |               |  |             |             |             |                  |             |  |
|                       |                    |               | PRIVATE CONTRIBUTIONS     | 9,700  | 5,050        |              | 4,650  |               |  |             |             |             |                  |             |  |
|                       |                    |               | TRUST FUNDS               | 2,300  | 1,150        |              | 1,150  |               |  |             |             |             |                  |             |  |
|                       |                    |               | E00E                      | 7  |              | RENOVATION   | WAIKIKI MASTER PLAN IMPROVEMENTS, OAHU         |               |  |             |             |             |                  |             |  |
| PLANS                 | 100                |               |                           |  |              |              | 100  |               |  |             |             |             |                  |             |  |
| DESIGN                | 250                |               |                           |  |              |              | 250  |               |  |             |             |             |                  |             |  |
| CONSTRUCTION          | 11,650             |               |                           |  |              |              | 8,500  | 3,150         |  |             |             |             |                  |             |  |
| TOTAL                 | 12,000             |               |                           |  |              |              | 8,850  | 3,150         |  |             |             |             |                  |             |  |
| G.O. BONDS            | 5,000              |               |                           |  |              |              | 1,850  | 3,150         |  |             |             |             |                  |             |  |
| PRIVATE CONTRIBUTIONS | 3,000              |               |                           |  |              |              | 3,000  |               |  |             |             |             |                  |             |  |
| TRUST FUNDS           | 4,000              |               |                           |  |              |              | 4,000  |               |  |             |             |             |                  |             |  |
| E01F                  | 25                 |               |                           |  |              | NEW          | HAWAII DISTRICT LAND OFFICE RENOVATION, HAWAII |               |  |             |             |             |                  |             |  |
|                       |                    |               |                           |  |              | CONSTRUCTION | 3,000  |               |  |             | 3,000       |             |                  |             |  |
|                       |                    |               | TOTAL                     | 3,000  |              |              |  | 3,000         |  |             |             |             |                  |             |  |
|                       |                    |               | SPECIAL FUND              | 3,000  |              |              |  | 3,000         |  |             |             |             |                  |             |  |

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

REPORT B78  
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| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOC<br>NUMBER         | SCOPE<br>COST ELEMENT/MOF | PROJECT TITLE   |              |             |             |               |       |             |             |             |             |             |             |
|-------------------|--------------------|-----------------------|---------------------------|---|--------------|-------------|-------------|---------------|-------|-------------|-------------|-------------|-------------|-------------|-------------|
|                   |                    |                       |                           | PROJECT<br>TOTAL  | PRIOR<br>YRS | FY<br>19-20 | FY<br>20-21 | BUDGET PERIOD |       | FY<br>21-22 | FY<br>22-23 | FY<br>23-24 | FY<br>24-25 | FY<br>25-26 | FY<br>26-27 |
| D210              | 26                 |                       | OTHER                     | HALOA AINA CONSERVATION EASEMENT ACQUISITION, HAWAII    |              |             |             |               |       |             |             |             |             |             |             |
|                   |                    |                       | PLANS                     | 100   |              |             |             |               | 100   |             |             |             |             |             |             |
|                   |                    |                       | LAND ACQUISITION          | 1,200   |              |             |             |               | 1,200 |             |             |             |             |             |             |
|                   |                    |                       | TOTAL                     | 1,300   |              |             |             |               | 1,300 |             |             |             |             |             |             |
|                   |                    |                       | SPECIAL FUND              | 1,300   |              |             |             |               | 1,300 |             |             |             |             |             |             |
| D211              | 27                 |                       | OTHER                     | HOOMAU FOREST CONSERVATION EASEMENT ACQUISITION, HAWAII |              |             |             |               |       |             |             |             |             |             |             |
|                   |                    |                       | LAND ACQUISITION          | 100   |              |             |             |               | 100   |             |             |             |             |             |             |
|                   |                    |                       | TOTAL                     | 100   |              |             |             |               | 100   |             |             |             |             |             |             |
|                   |                    |                       | SPECIAL FUND              | 100   |              |             |             |               | 100   |             |             |             |             |             |             |
| D212              | 28                 |                       | OTHER                     | HAWAII KOA FOREST ACQUISITION, MAKAHANALOA, HAWAII      |              |             |             |               |       |             |             |             |             |             |             |
|                   |                    |                       | PLANS                     | 100   |              |             |             |               | 100   |             |             |             |             |             |             |
|                   |                    |                       | LAND ACQUISITION          | 1,900   |              |             |             |               | 1,900 |             |             |             |             |             |             |
|                   |                    |                       | TOTAL                     | 2,000   |              |             |             |               | 2,000 |             |             |             |             |             |             |
|                   |                    |                       | SPECIAL FUND              | 2,000   |              |             |             |               | 2,000 |             |             |             |             |             |             |
| E00C              |                    |                       | 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        |             |             |               |       |             |             |             |             |             |             |

STATE OF HAWAII  
PROGRAM ID:  
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LNR101  
11030701  
PUBLIC LANDS MANAGEMENT

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

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| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | LOC<br>NUMBER | SCOPE<br>COST ELEMENT/MOF   | PROJECT TITLE                          |              |             |             |             | BUDGET PERIOD |             |             |             |             | SUCCEED<br>YEARS |
|-------------------|--------------------|---------------|-----------------------------|--|--------------|-------------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|------------------|
|                   |                    |               |                             | PROJECT<br>TOTAL                       | PRIOR<br>YRS | FY<br>19-20 | FY<br>20-21 | FY<br>21-22 | FY<br>22-23   | FY<br>23-24 | FY<br>24-25 | FY<br>25-26 | FY<br>26-27 |                  |
| E03A              | 15                 |               | OTHER                       | NA WAI EHA LAND ACQUISITION, MAUI      |              |             |             |             |               |             |             |             |             |                  |
|                   |                    |               | LAND ACQUISITION            | 5,000                                  |              | 5,000       |             |             |               |             |             |             |             |                  |
|                   |                    |               | TOTAL                       | 5,000                                  |              | 5,000       |             |             |               |             |             |             |             |                  |
|                   |                    |               | FEDERAL FUNDS               | 5,000                                  |              | 5,000       |             |             |               |             |             |             |             |                  |
|                   |                    |               |                             |  |              |             |             |             |               |             |             |             |             |                  |
| P21138            |                    |               | NEW                         | WAIKIKI BEACH SAND RENOURISHMENT, OAHU |              |             |             |             |               |             |             |             |             |                  |
|                   |                    | DESIGN        | 1                           |  | 1            |             |             |             |               |             |             |             |             |                  |
|                   |                    | CONSTRUCTION  | 1,999                       |  | 1,999        |             |             |             |               |             |             |             |             |                  |
|                   |                    | TOTAL         | 2,000                       |  | 2,000        |             |             |             |               |             |             |             |             |                  |
|                   |                    |               |                             |  |              |             |             |             |               |             |             |             |             |                  |
|                   |                    |               |                             | PROGRAM TOTALS                         |              |             |             |             |               |             |             |             |             |                  |
|                   |                    |               | PLANS                       | 2,005                                  | 1,705        |             | 100         | 200         |               |             |             |             |             |                  |
|                   |                    |               | LAND ACQUISITION            | 19,200                                 | 11,000       |             | 5,000       | 3,200       |               |             |             |             |             |                  |
|                   |                    |               | DESIGN                      | 656                                    | 405          |             | 251         |             |               |             |             |             |             |                  |
|                   |                    |               | CONSTRUCTION                | 74,689                                 | 44,540       | 2,500       | 21,499      | 6,150       |               |             |             |             |             |                  |
|                   |                    |               |                             |  |              |             |             |             |               |             |             |             |             |                  |
|                   |                    |               | TOTAL                       | 96,550                                 | 57,650       | 2,500       | 26,850      | 9,550       |               |             |             |             |             |                  |
|                   |                    |               |                             |  |              |             |             |             |               |             |             |             |             |                  |
|                   |                    |               | SPECIAL FUND                | 12,050                                 | 5,650        |             |             | 6,400       |               |             |             |             |             |                  |
|                   |                    |               | G.O. BONDS                  | 28,600                                 | 15,150       | 1,250       | 9,050       | 3,150       |               |             |             |             |             |                  |
|                   |                    |               | FEDERAL FUNDS               | 11,000                                 | 6,000        |             | 5,000       |             |               |             |             |             |             |                  |
|                   |                    |               | PRIVATE CONTRIBUTIONS       | 19,600                                 | 10,700       | 1,250       | 7,650       |             |               |             |             |             |             |                  |
|                   |                    |               | COUNTY FUNDS                | 13,500                                 | 13,500       |             |             |             |               |             |             |             |             |                  |
|                   |                    |               | TRUST FUNDS                 | 9,300                                  | 4,150        |             | 5,150       |             |               |             |             |             |             |                  |
|                   |                    |               | INTERDEPARTMENTAL TRANSFERS | 2,500                                  | 2,500        |             |             |             |               |             |             |             |             |                  |