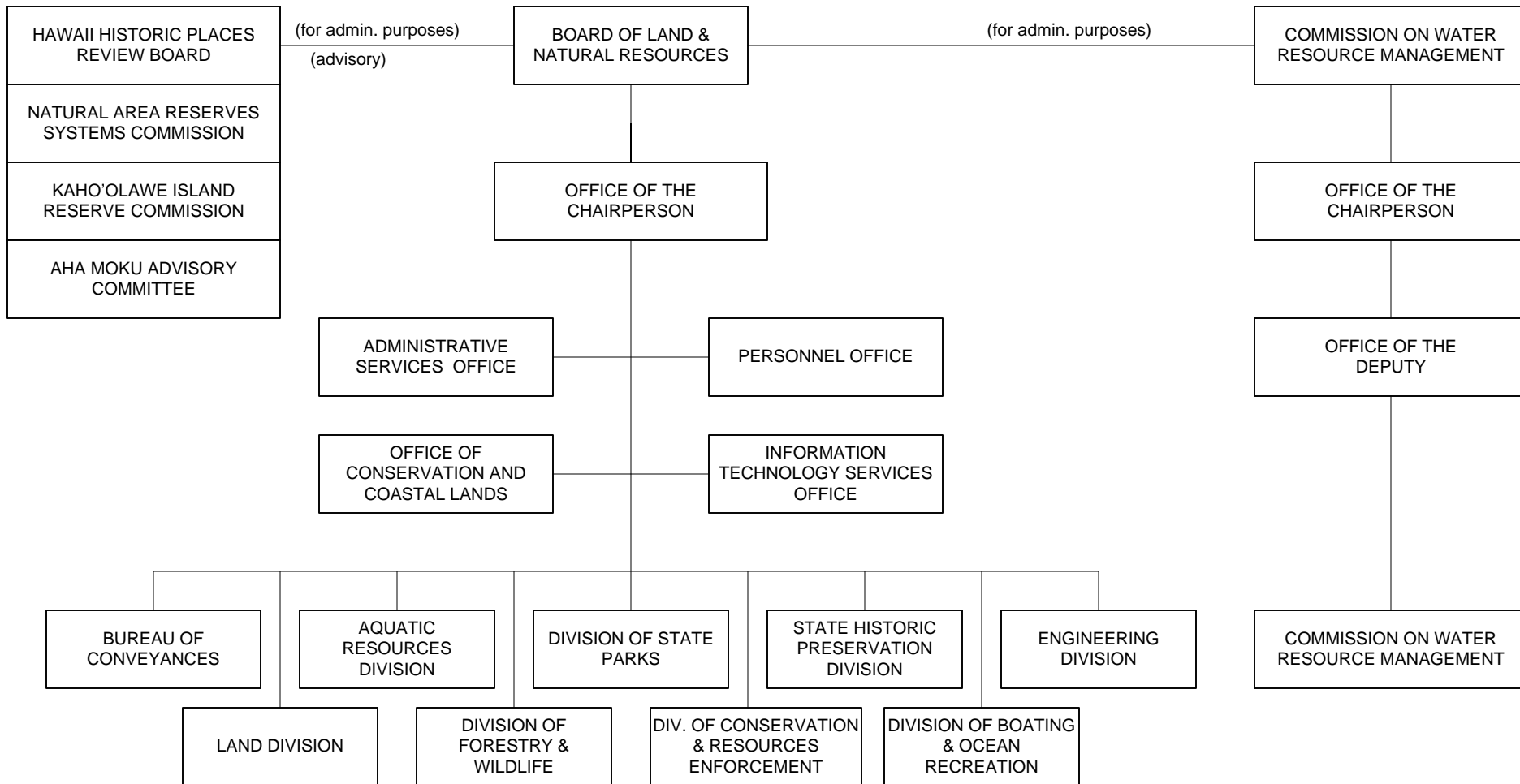




Department of Land and Natural Resources

**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

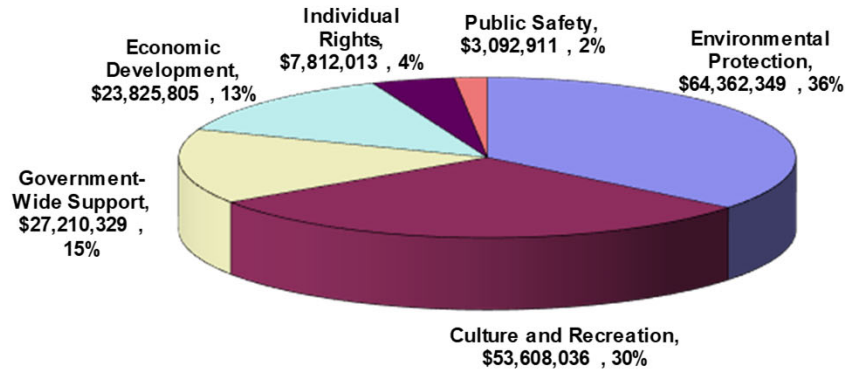
To seek, develop and implement cost-effective strategies for the long-term sustainable management, maintenance, protection and utilization of existing and potential ocean, land, natural and cultural resources of the State of Hawaii in an integrated manner and in partnership with others from the public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

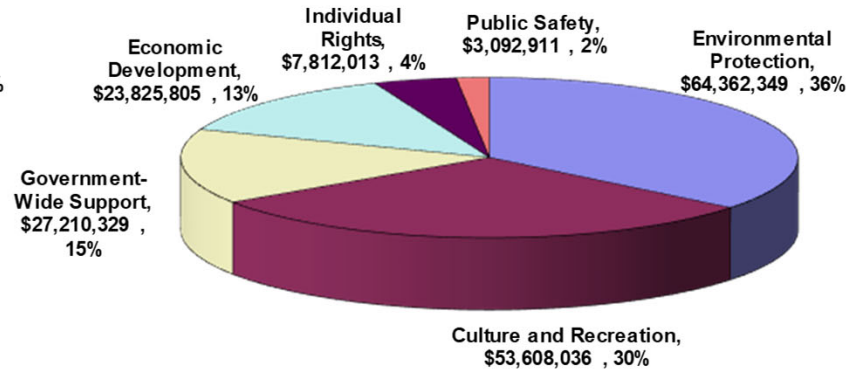
	<u>FY 2022</u>	<u>FY 2023</u>
1. Dollar amount of revenues transferred to OHA (\$000)	2,900	2,900
2. No. of permits (camping and cabin) issued statewide	17,500	22,000
3. Marine protected areas and artificial reefs newly created (acres)	85,000	90,000
4. No. of acres enrolled in watershed partnerships 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 FY 2022	Budget Base FY 2023	FY 2022	FY 2023
Funding Sources:	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
Total Requirements		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	3.00*	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>FY 2022</u>	<u>FY 2023</u>
Funding Sources:		
Special Funds	6,400,000	-
General Obligation Bonds	16,275,000	13,200,000
Federal Funds	725,000	2,000,000
Total Requirements	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.



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 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
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/COMMUNITS 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 DEPRMTMNTL LANDS UNDR COMMERCIAL TIMBER MGMT	.6	2	100	100	100	100	100	100
7. \$ VALUE REVNUUE FR FORST PROD & OTHR FORSTL REV SRCS	102	100	100	100	100	100	100	100
8. NO. INFORMTIONL MATRLS PRODCD & OTRCH EVNTS ATTND	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. FOREST PRODCR PRODGRS/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
PROGRAM ACTIVITIES								
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
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	182	152	162	162	146	146	146	146
REVENUE FROM OTHER AGENCIES: FEDERAL	2,018	1,754	1,405	1,405	1,405	1,405	1,405	1,405
CHARGES FOR CURRENT SERVICES	117	154	154	154	139	139	139	139
TOTAL PROGRAM REVENUES	2,317	2,060	1,721	1,721	1,690	1,690	1,690	1,690
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	299	306	316	316	285	285	285	285
ALL OTHER FUNDS	2,018	1,754	1,405	1,405	1,405	1,405	1,405	1,405
TOTAL PROGRAM REVENUES	2,317	2,060	1,721	1,721	1,690	1,690	1,690	1,690

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

Program Plan Narrative

LNR172: FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

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A. Statement of Program Objectives

Strengthen the State's economy through forest resource management and 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. NUMBER OF LICENSES ISSUED	3.5	3.8	4	4	4	4	4	4
2. FISHING RPTRS CLLCTD & PRCSDD AS % OF TTL RPTDS DUE	97	97	97	97	97	97	97	97
3. ONLNE COMMRCCL 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
PROGRAM TARGET GROUPS								
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
PROGRAM ACTIVITIES								
1. COMMERCIAL FISHING LICENSES & PERMITS ISSUED (000)	3.5	3.8	4	4	4	4	4	4
2. FISH DATA COLL - CATCH RPTRS 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
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	267	350	450	450	450	450	450	450
REVENUE FROM OTHER AGENCIES: FEDERAL	368	512						
TOTAL PROGRAM REVENUES	635	862	450	450	450	450	450	450
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	524	770	450	450	450	450	450	450
ALL OTHER FUNDS	111	92						
TOTAL PROGRAM REVENUES	635	862	450	450	450	450	450	450

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

Program Plan Narrative

LNR153: FISHERIES MANAGEMENT

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. SURFACE WATER SUPPLY DEVELOPED (MGD)	0	0	0	0	0	0	0	0
2. GROUNDWATER SUPPLY DEVELOPED (MGD)	0	1	1	1	1	1	1	1
3. WATER CREDITS PROVID TO STATE AGENCIES (1000 GALS)	0	250	250	250	250	250	250	250
4. STATE LANDS DEVELOPED (ACRES)	10	10	10	10	10	10	10	10
5. GEOTHERMAL ROYALTIES COLLECTED (DOLLARS)	0	20	500	1200	1200	1200	1200	1200
6. ROCKFALL PROJECTS IMPLEMENTED (# OF PROJECTS)	4	4	4	4	4	4	4	4
PROGRAM TARGET GROUPS								
1. DEFACTO POPULTN BENEFITNG FR IMPRVMENTS (NO. IN MIL)	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
PROGRAM ACTIVITIES								
1. PLANNING AND PROGRAMMING (NUMBER OF PROJECTS)	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 MOVEMNT AREAS INVSTGTD &OR ADDRSSD	5	5	5	5	5	5	5	5

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

Program Plan Narrative

LNR141: WATER AND LAND DEVELOPMENT

01 06

A. Statement of Program Objectives

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

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

This program'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

01 06

LNR141: WATER AND LAND DEVELOPMENT

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

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
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

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
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. MARINE PROTCTD AREAS & ARTFCL 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 PROVDD IN PERMIT/STAT-REQ REVIEWS(#)	111	110	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
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. RLATD COUNTY/STATE/FED RESOURCE TRUSTEE AGENCIES	12	12	12	12	12	12	12	12
PROGRAM ACTIVITIES								
1. STATUTORY & ADMIN RULE MAKING (NUMBER)	5	5	5	5	5	5	5	5
2. ENVRNMT REVIEW & IMPACT EVALS, TECH GUIDANCE (NO.)	200	200	200	200	200	200	200	200
3. MARINE PROTCTD AREA & ARTFCL 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 INVESTGTN(NO.)	1385	1385	1390	1390	1391	1391	1392	1392
6. PROTECTED SPECIES MONITORING & ASSESSMENT (NO.)	10	10	10	10	10	10	10	10
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,337	1,183						
TOTAL PROGRAM REVENUES	1,337	1,183						
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	173	75						
ALL OTHER FUNDS	1,164	1,108						
TOTAL PROGRAM REVENUES	1,337	1,183						

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

Program Plan Narrative

LNR401: ECOSYSTEM PROTECTION AND RESTORATION

04 02 01

A. Statement of Program Objectives

Engages in activities 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

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LNR401: ECOSYSTEM PROTECTION AND RESTORATION

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	1,686,056	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

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
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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. NO. T&E ANIML SPECIES W ACTV RECOV IMPLMNTTN 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 PROJCTS 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
PROGRAM TARGET GROUPS								
1. NATIVE RESOURCE CONSRVTN PRACT/ORGNZTN/AGNCS/SUPPT	NA	NA	NA	NA	NA	NA	NA	NA
2. COMMUNITIES/LANDOWNRS AFFECTED BY WILDFIRES	125	125	125	125	125	125	125	125
3. POPULATION SEGMENTS AT RISK FRM INVASIVE SPECIES	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
PROGRAM ACTIVITIES								
1. HABITAT RESTORATN/PREDTR CONTRL RECVRY T&E SPECS/	1000	1000	1000	1000	1000	1000	1000	1000
2. CONSTR/MAINT OF FIREBRKS/FUEL REDCT/EDUC/TRNG/WF/E	35	35	35	35	35	35	35	35
3. PREVNTN/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
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	4,880	3,367	2,229	2,229	2,254	2,254	2,254	2,254
TOTAL PROGRAM REVENUES	4,880	3,367	2,229	2,229	2,254	2,254	2,254	2,254
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	2,087	2,184	1,854	1,854	1,854	1,854	1,854	1,854
ALL OTHER FUNDS	2,793	1,183	375	375	400	400	400	400
TOTAL PROGRAM REVENUES	4,880	3,367	2,229	2,229	2,254	2,254	2,254	2,254

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

Program Plan Narrative

LNR402: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

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A. Statement of Program Objectives

Manage habitats to protect, maintain, and enhance the biological integrity of native ecosystems. Reduce the impacts of wildfires on native ecosystems and watersheds. Reduce the impacts of invasive species on native resources. Protect, maintain, 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

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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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
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
PROGRAM TARGET GROUPS								
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
PROGRAM ACTIVITIES								
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
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	62	62	62	62	62	62	62	62
CHARGES FOR CURRENT SERVICES	2	2	2	2	2	2	2	2
FINES, FORFEITS AND PENALTIES	1	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	65	65	65	65	65	65	65	65
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	65	65	65	65	65	65	65	65
TOTAL PROGRAM REVENUES	65	65	65	65	65	65	65	65

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

Program Plan Narrative

LNR404: WATER RESOURCES

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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

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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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
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
PROGRAM TARGET GROUPS								
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	8100000	8100000	8100000
3. NO. OF INFORMATIONAL & EDUCATIONAL PRESENTATIONS	40	40	30	30	30	30	30	30
PROGRAM ACTIVITIES								
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
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	4	2	2	2	2	2	2	2
REVENUE FROM OTHER AGENCIES: FEDERAL	716							
CHARGES FOR CURRENT SERVICES	2	2	2	2	2	2	2	2
NON-REVENUE RECEIPTS	380	380	380	380	380	380	380	380
TOTAL PROGRAM REVENUES	1,102	384	384	384	384	384	384	384
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,014	382	382	382	382	382	382	382
ALL OTHER FUNDS	88	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	1,102	384	384	384	384	384	384	384

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

Program Plan Narrative

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LNR405: CONSERVATION & RESOURCES ENFORCEMENT

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

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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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
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 PROTCTD 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/RELSD	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/PROTCTD NAT RES/CUL/SC/ED/ECO VAL	6	4	4	4	4	4	4	4
PROGRAM TARGET GROUPS								
1. NATIVE NATURAL COMMUNITY SUPPORTRS/ORGANZTNS/AGENCSS	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
PROGRAM ACTIVITIES								
1. MANAGE NATURAL AREA RESERVE SYSTEM (NARS)	23	23	23	23	23	23	23	23
2. SUPPORT CONSERVTN MGNT W/IN WATERSHD PARTNERSHP AR	10	10	10	10	10	10	10	10
3. SUPPORT NARS & LEGACY LAND CONSERVATION COMMISSNS	2	2	2	2	2	2	2	2
4. ADMINISTER NATURAL AREA PARTNERSHIP PROGRAM	10	10	10	10	10	10	10	10
5. ENDANGERED PLANT & ANIMAL SPECIES MANAGEMENT	531	531	531	531	531	531	531	531
6. MANAGE INTERNSHIP & VOLUNTEER PROGRAMS	11	11	11	11	11	11	11	11
7. PROVIDE NATURE EDUCATION OPPORTUNITIES	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
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	967	828						
TOTAL PROGRAM REVENUES	967	828						
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	65							
ALL OTHER FUNDS	902	828						
TOTAL PROGRAM REVENUES	967	828						

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

Program Plan Narrative

LNR407: NATURAL AREA RESERVES & WATERSHED 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

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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

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. PERCENT OF VENDOR PAYMENTS MADE WITHIN 30 DAYS	90	90	90	90	90	90	90	90
2. PERCENT OF PERSONNEL ACTIONS MADE WITHIN 30 DAYS	90	90	90	90	90	90	90	90
3. PERCENT OF INFORMATION TECHNOLOGY REQUESTS COMPLTD	95	95	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
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
PROGRAM ACTIVITIES								
1. NO. BOARD OF LAND & NAT RES MEETINGS/PUB HEARINGS	22	22	22	22	22	22	22	22
2. NUMBER OF PERSONNEL ACTIONS PROCESSED	4000	4000	4000	4000	4000	4000	4000	4000
3. NUMBER OF PURCHASE ORDERS PROCESSED	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
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
FINES, FORFEITS AND PENALTIES	11	40	40	40	40	40	40	40
TOTAL PROGRAM REVENUES	11	40	40	40	40	40	40	40
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	11	40	40	40	40	40	40	40
TOTAL PROGRAM REVENUES	11	40	40	40	40	40	40	40

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

Program Plan Narrative

LNR906: LNR - NATURAL AND PHYSICAL ENVIRONMENT

04 03 02

A. Statement of Program Objectives

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

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

Operating budget requests include the following:

1. Transfer in 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
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
PROGRAM TARGET GROUPS								
1. RESIDENT POPULATION OF HAWAII AND ITS VISITORS	NA	NA	NA	NA	NA	NA	NA	NA
PROGRAM ACTIVITIES								
1. NUMBER OF PROJECTS REVIEWED	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
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	397	591	550	550	550	550	550	550
CHARGES FOR CURRENT SERVICES	62	50	61	182	182	182	182	182
FINES, FORFEITS AND PENALTIES	4	100	100					
TOTAL PROGRAM REVENUES	463	741	711	732	732	732	732	732
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	463	741	711	732	732	732	732	732
TOTAL PROGRAM REVENUES	463	741	711	732	732	732	732	732

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

Program Plan Narrative

LNR802: HISTORIC PRESERVATION

08 01 05

A. Statement of Program Objectives

To 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

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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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. MILES OF TRAILS AND ACCESS ROADS MAINTAINED	75	75	75	75	75	75	75	75
2. NO. RECREATIONAL & HUNTING FACILITIES MAINTAINED	75	75	75	75	75	75	75	75
3. NO. RECREATION/HUNTING SIGNS INSTALLED/MAINTAINED	700	700	700	700	700	700	700	700
4. NO. OF COMMUNITY VOLUNTEER HOURS	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
PROGRAM TARGET GROUPS								
1. MULTIPLE FOREST/OUTDR RECRTNL USERS INCL RES/VISTR	12	12	12	12	12	12	12	12
2. TRADITIONAL AND CULTURAL PRACTITIONERS	NA	NA	NA	NA	NA	NA	NA	NA
3. LICENSED HUNTERS	9	9	9	9	9	9	9	9
4. WILDLIFE WATCHERS	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
PROGRAM ACTIVITIES								
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. ADMINISTR/MANAGE CITIZEN ADVISORY/VOLUNTEER GROUPS	13	13	13	13	13	13	13	13
10. RESEARCH/DOCUMENT TITLE TO ANCIENT/HISTORIC TRAILS	30	30	30	30	30	30	30	30
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	250	250	250	250	250	250	250	250
LICENSES, PERMITS, AND FEES	418	377	377	377	377	377	377	377
REVENUES FROM THE USE OF MONEY AND PROPERTY	3	3	3	3	3	3	3	3
REVENUE FROM OTHER AGENCIES: FEDERAL	3,225	6,674	3,950	3,950	3,950	3,950	3,950	3,950
CHARGES FOR CURRENT SERVICES	264	288	288	288	288	288	288	288
FINES, FORFEITS AND PENALTIES		4	4	4	4	4	4	4
TOTAL PROGRAM REVENUES	4,160	7,596	4,872	4,872	4,872	4,872	4,872	4,872
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	3,511	6,960	4,236	4,236	4,236	4,236	4,236	4,236
ALL OTHER FUNDS	649	636	636	636	636	636	636	636
TOTAL PROGRAM REVENUES	4,160	7,596	4,872	4,872	4,872	4,872	4,872	4,872

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

Program Plan Narrative

LNR804: FOREST AND OUTDOOR RECREATION

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A. Statement of Program Objectives

1. To develop outdoor recreation opportunities such as hiking, biking, equestrian riding, off-road vehicle use, hunting, and camping for residents and visitors.
2. To maintain public hunting, outdoor recreation, and control 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

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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

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LNR804: FOREST AND OUTDOOR RECREATION

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
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
PROGRAM TARGET GROUPS								
1. COUNTY RESIDENT POPLTN, INCLDNG FISHRS (THOUSANDS)	1420	1410	1425	1424	1423	1422	1421	1420
2. COUNTY NON-RESDNT POPLTN, INCLDNG FISHRS (THOUSND)	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
PROGRAM ACTIVITIES								
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 & ARTIFICL 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 BIOLOGICL & HABITT INVESTGTN (NO.)	15	15	15	15	15	15	15	15
6. PROTECTED SPECIES MONITORING & ASSESSMENTS (NO.)	10	10	10	10	10	10	10	10
7. FISH DATA COLLECTED-INTERNAL & EXTERNAL DATA REQTS	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, MEMBRs & ORGS	35	40	40	40	40	40	40	40
10. OUTREACH, CAMPAIGNS, SCHOOL VISITS, EVENTS	100	100	130	130	130	130	130	130
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	27	27	27	27	27	27	27	27
REVENUES FROM THE USE OF MONEY AND PROPERTY	1	1	1	1	1	1	1	1
REVENUE FROM OTHER AGENCIES: FEDERAL	924							
CHARGES FOR CURRENT SERVICES	1	1	1	1	1	1	1	1
FINES, FORFEITS AND PENALTIES	1	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	954	30	30	30	30	30	30	30
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	954	30	30	30	30	30	30	30
TOTAL PROGRAM REVENUES	954	30	30	30	30	30	30	30

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

Program Plan Narrative

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LNR805: DISTRICT RESOURCE MANAGEMENT

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

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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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
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 COMMRCL 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
PROGRAM TARGET GROUPS								
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
PROGRAM ACTIVITIES								
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
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	216	100	102	102	102	102	102	102
REVENUE FROM OTHER AGENCIES: FEDERAL	800	800	800	800	800	800	800	800
REVENUE FROM OTHER AGENCIES: ALL OTHER	1							
CHARGES FOR CURRENT SERVICES	4,692	4,047	4,106	4,106	4,556	4,556	4,556	4,556
TOTAL PROGRAM REVENUES	5,709	4,947	5,008	5,008	5,458	5,458	5,458	5,458
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	4,909	4,147	4,208	4,208	4,658	4,658	4,658	4,658
ALL OTHER FUNDS	800	800	800	800	800	800	800	800
TOTAL PROGRAM REVENUES	5,709	4,947	5,008	5,008	5,458	5,458	5,458	5,458

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

Program Plan Narrative

LNR806: PARKS ADMINISTRATION AND OPERATIONS

08 02 03

A. Statement of Program Objectives

To manage, maintain and 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

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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 Kealakekua 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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. TOTAL NO. OF RAMP LANES PER 1000 DRY STORED BOATS	5	5	5	5	5	5	5	5
2. TOTAL NUMBER OF USABLE BERTHS	62	62	62	62	62	62	62	62
3. NUMBER OF REPORTED BOATING ACCIDENTS	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
PROGRAM TARGET GROUPS								
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
PROGRAM ACTIVITIES								
1. NUMBER OF BERTHS	2200	2200	2200	2200	2200	2200	2200	2200
2. NUMBER OF OTHER MOORINGS	710	710	710	710	710	710	710	710
3. NUMBER OF OFFSHORE MOORINGS	160	160	160	160	160	160	160	160
4. NUMBER OF LAUNCHING RAMPS	54	54	54	54	54	54	54	54
5. NUMBER OF REGISTERED VESSELS	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
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
REVENUES FROM THE USE OF MONEY AND PROPERTY	5,262	5,021	5,021	5,021	5,021	5,021	5,021	5,021
CHARGES FOR CURRENT SERVICES	12,177	12,457	12,457	12,457	12,457	12,457	12,457	12,457
TOTAL PROGRAM REVENUES	19,039	19,078	19,078	19,078	19,078	19,078	19,078	19,078
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	19,039	19,078	19,078	19,078	19,078	19,078	19,078	19,078
TOTAL PROGRAM REVENUES	19,039	19,078	19,078	19,078	19,078	19,078	19,078	19,078

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

Program Plan Narrative

LNR801: OCEAN-BASED RECREATION

08 02 04

A. Statement of Program Objectives

To enrich the lives of people of all ages, 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, administrating, 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

LNR801: OCEAN-BASED RECREATION

08 02 04

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 Heeia 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 implanted 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

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: **LNR810**
 PROGRAM STRUCTURE NO: **090201**
 PROGRAM TITLE: **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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. NO. LOSSES DUE TO DEATHS/INJ/DISABILITIES/PROP DAM	1	4	4	4	4	4	4	4
PROGRAM TARGET GROUPS								
1. DEFACTO POPULATION (MILLIONS)	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
PROGRAM ACTIVITIES								
1. NO. OF FLOOD CONTROL & PREVENTION PLANS REVIEWED	4	4	4	4	4	4	4	4
2. NUMBER OF COOPERATIVE AGREEMENTS ENTERED INTO	1	1	1	1	1	1	1	1
3. NO. OF FLOODWATER CONTROL & CONSRV LAWS REVIEWED	2	2	2	2	2	2	2	2
4. NO. FLOOD CNTRL RSEARCH/STUDIES/INVESTGTNS PERFRMD	1	4	4	4	4	4	4	4
5. FLOOD MITIGATION (MAN-HOURS)	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
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	15	15	15	15	15	15	15	15
REVENUE FROM OTHER AGENCIES: FEDERAL	249	300	91					
CHARGES FOR CURRENT SERVICES	602	703	703	703	703	703	703	703
FINES, FORFEITS AND PENALTIES	1	4	4	4	4	4	4	4
TOTAL PROGRAM REVENUES	867	1,022	813	722	722	722	722	722
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	618	722	722	722	722	722	722	722
ALL OTHER FUNDS	249	300	91					
TOTAL PROGRAM REVENUES	867	1,022	813	722	722	722	722	722

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

Program Plan Narrative

LNR810: PREVENTION OF NATURAL DISASTERS

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: **1003**
 PROGRAM TITLE: **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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. NO. DAYS BETW RECORDING & COMPLETN - REGULAR SYS	7	7	7	7	7	7	7	7
2. NO. DAYS BETW RECORDING & COMPLETION - LAND COURT	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
PROGRAM TARGET GROUPS								
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
PROGRAM ACTIVITIES								
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
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000
CHARGES FOR CURRENT SERVICES	11,937	11,937	11,937	11,937	11,937	11,937	11,937	11,937
TOTAL PROGRAM REVENUES	47,937	47,937	47,937	47,937	47,937	47,937	47,937	47,937
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	41,400	41,400	41,400	41,400	41,400	41,400	41,400	41,400
SPECIAL FUNDS	6,537	6,537	6,537	6,537	6,537	6,537	6,537	6,537
TOTAL PROGRAM REVENUES	47,937	47,937	47,937	47,937	47,937	47,937	47,937	47,937

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

Program Plan Narrative

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LNR111: CONVEYANCES AND RECORDINGS

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
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
PROGRAM TARGET GROUPS								
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
PROGRAM ACTIVITIES								
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 PRIVTE 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
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	9,800	9,800	9,800	9,800	9,800	9,800	9,800	9,800
REVENUES FROM THE USE OF MONEY AND PROPERTY	7,738	7,738	7,738	7,738	7,738	7,738	7,738	7,738
CHARGES FOR CURRENT SERVICES	9,920	9,919	9,919	9,919	9,919	12,008	12,008	12,008
FINES, FORFEITS AND PENALTIES	33	33	33	33	33	33	33	33
NON-REVENUE RECEIPTS	26,532							
TOTAL PROGRAM REVENUES	54,023	27,490	27,490	27,490	27,490	29,579	29,579	29,579
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	11	11	11	11	11	11	11	11
SPECIAL FUNDS	27,480	27,479	27,479	27,479	27,479	29,568	29,568	29,568
ALL OTHER FUNDS	26,532							
TOTAL PROGRAM REVENUES	54,023	27,490	27,490	27,490	27,490	29,579	29,579	29,579

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

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

11 03 07 01

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 Kealakekua 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 mehamehame 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

11 03 07 01

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

11 03 07 01

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:

LNR153
010402
FISHERIES MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE											
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED 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**

REPORT B78
157 of 297

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

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

LNR141
0106
WATER AND LAND DEVELOPMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	
PROGRAM TOTALS												
			COST ELEMENT/MOF									
			PLANS	13,317	4,911	3	3	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
			G.O. BONDS	88,040	60,040	8,300	7,300	3,200	3,200	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

REPORT B78
161 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE										
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27
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:

LNR407
040206
NATURAL AREA RESERVES & WATERSHED MGMT

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

REPORT B78
167 of 297

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

LNR806
080203
PARKS ADMINISTRATION AND OPERATIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE												
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED 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:

LNR806
080203
PARKS ADMINISTRATION AND OPERATIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE								SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24		FY 24-25	FY 25-26
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 NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE										
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27
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	575				75		500				
		FEDERAL FUNDS	1,725				225		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

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	
PROGRAM TOTALS												
			COST ELEMENT/MOF									
			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:

LNR101
11030701
PUBLIC LANDS MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE												
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS	
E00D	6		NEW	KAANAPALI BEACH RESTORATION AND BERM ENHANCEMENT, KAAANAPALI, 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							

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PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE										SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	
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	HOO MAU 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								

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REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE										SUCCEED YEARS	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26		FY 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							
			G.O. BONDS	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									