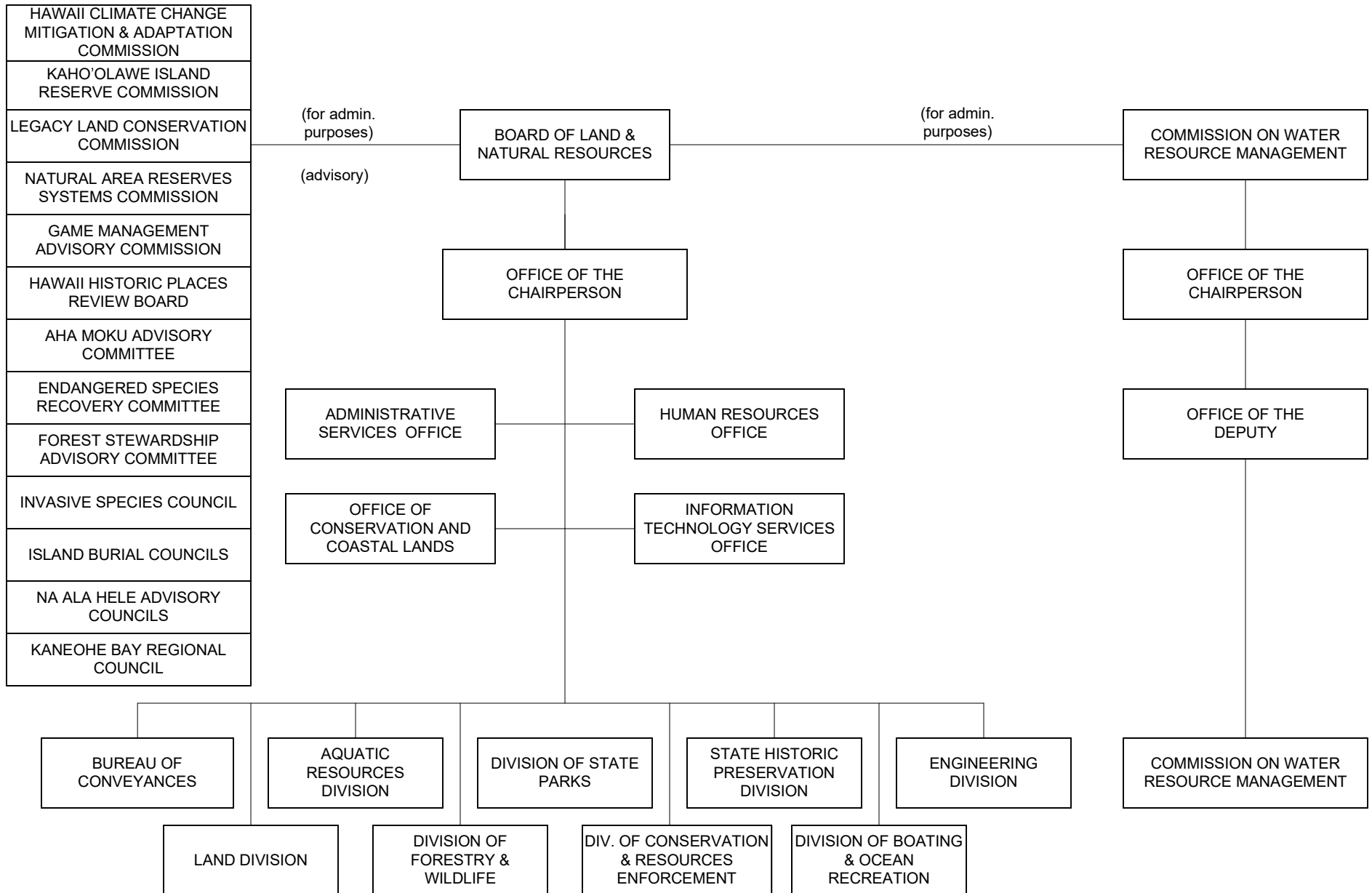




Department of Land and Natural Resources

**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

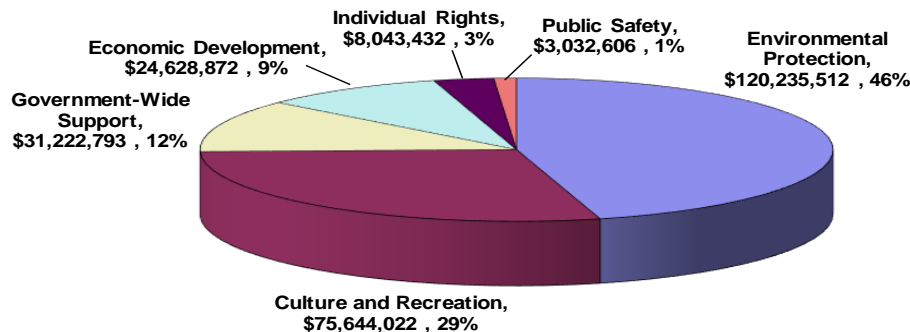
To seek, develop and implement cost-effective strategies for the long-term sustainable management, maintenance, protection and utilization of existing and potential ocean, land, natural and cultural resources of the State of Hawaii in an integrated manner and in partnership with others from the public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

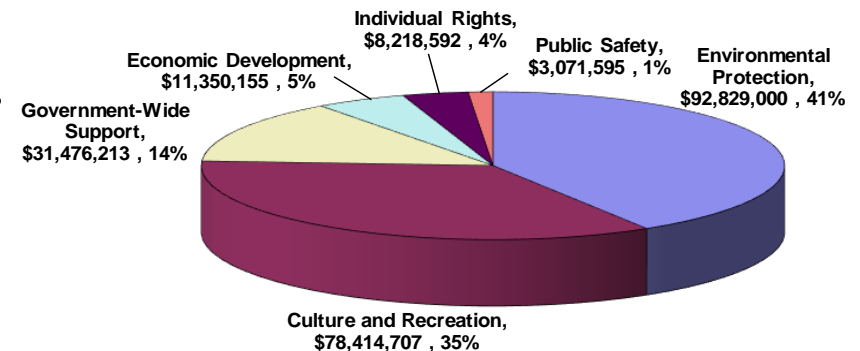
	<u>FY 2024</u>	<u>FY 2025</u>
1. Dollar amount of revenues transferred to OHA (\$000)	2,900	2,900
2. No. of permits (camping and cabin) issued statewide	17,500	22,000
3. Marine protected areas and artificial reefs newly created (acres)	85,000	90,000
4. No. of acres enrolled in watershed partnerships as % of plan	15,000	15,000

FB 2023-2025 Operating Budget by Major Program Area

FY 2024



FY 2025



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 172 Forestry-Resource Management and Development

Environmental Protection

- LNR 401 Ecosystem Protection, Restoration, and Fisheries Management
- 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
- LNR 907 Aha Moku Advisory Committee
- LNR 908 Kaho'olawe Island Reserve Commission
- LNR 909 Mauna Kea Stewardship and Oversight Authority

Culture and Recreation

- LNR 801 Ocean-Based Recreation
- LNR 802 Historic Preservation
- LNR 804 Forest and Outdoor Recreation
- 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
- LNR 102 Legacy Land Conservation Program

Department of Land and Natural Resources
(Operating Budget)

		Budget Base FY 2024	Budget Base FY 2025	FY 2024	FY 2025
Funding Sources:	Perm Positions	691.50	691.50	703.50	703.50
	Temp Positions	31.50	31.50	20.50	20.50
General Funds	\$	75,622,064	77,310,896	92,017,180	93,748,636
Special Funds	Perm Positions	283.00	283.00	283.00	283.00
	Temp Positions	5.25	5.25	5.25	5.25
	\$	90,429,499	91,385,800	99,982,484	102,938,785
Federal Funds	Perm Positions	48.50	48.50	48.50	48.50
	Temp Positions	1.75	1.75	1.75	1.75
	\$	16,431,247	16,431,247	18,392,987	17,282,427
Other Federal Funds	Perm Positions	6.00	6.00	6.00	6.00
	Temp Positions	6.50	6.50	6.50	6.50
	\$	16,593,597	16,593,597	49,383,494	8,452,938
Trust Funds	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
	\$	305,954	305,954	305,954	305,954
Interdepartmental Transfers	Perm Positions	-	-	-	-
	Temp Positions	7.00	7.00	7.00	7.00
	\$	1,686,056	1,686,056	1,686,056	1,686,056
Revolving Funds	Perm Positions	3.00	3.00	3.00	3.00
	Temp Positions	-	-	-	-
	\$	789,082	795,466	1,039,082	945,466
		1,032.00	1,032.00	1,044.00	1,044.00
		52.00	52.00	41.00	41.00
Total Requirements		201,857,499	204,509,016	262,807,237	225,360,262

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

1. Adds 1.00 temporary position and \$14,000,000 in FY 24 and FY 25 for transition and planning costs for the Mauna Kea Stewardship and Oversight Authority per Act 255, SLH 2022.
2. Adds \$1,500,000 in FY 24 and FY 25 for the Hawai'i Invasive Species Council.
3. Adds \$6,000,000 in FY 24 and \$8,000,000 in FY 25 in special funds to support State Parks operations.
4. Adds \$895,116 in FY 24 and \$937,740 in FY 25 for 6-months salary funds for half-year funded positions.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	928.00*	1,032.00*	1,044.00*	1,044.00*	1,044.0*	1,044.0*	1,044.0*	1,044.0*
	89.00**	72.50**	41.00**	41.00**	41.0**	41.0**	41.0**	41.0**
PERSONAL SERVICES	55,867,465	78,803,723	85,260,711	87,954,852	87,952	87,952	87,952	87,952
OTHER CURRENT EXPENSES	67,089,167	129,257,106	175,765,712	133,724,596	132,977	132,977	132,977	132,977
EQUIPMENT	1,926,375	2,185,314	1,127,814	2,027,814	1,028	1,028	1,028	1,028
MOTOR VEHICLES	803,423	1,878,000	653,000	1,653,000	654	654	654	654
TOTAL OPERATING COST	125,686,430	212,124,143	262,807,237	225,360,262	222,611	222,611	222,611	222,611
BY MEANS OF FINANCING								
	568.00*	691.50*	703.50*	703.50*	703.4*	703.4*	703.4*	703.4*
	52.00**	39.50**	20.50**	20.50**	20.5**	20.5**	20.5**	20.5**
GENERAL FUND	60,629,950	84,010,329	92,017,180	93,748,636	93,750	93,750	93,750	93,750
	319.00*	283.00*	283.00*	283.00*	283.0*	283.0*	283.0*	283.0*
	4.25**	5.25**	5.25**	5.25**	5.2**	5.2**	5.2**	5.2**
SPECIAL FUND	53,203,598	91,559,773	99,982,484	102,938,785	100,188	100,188	100,188	100,188
	30.50*	48.50*	48.50*	48.50*	48.6*	48.6*	48.6*	48.6*
	18.75**	14.75**	1.75**	1.75**	1.8**	1.8**	1.8**	1.8**
FEDERAL FUNDS	6,322,503	16,431,247	18,392,987	17,282,427	17,282	17,282	17,282	17,282
	7.50*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	6.00**	6.00**	6.50**	6.50**	6.5**	6.5**	6.5**	6.5**
OTHER FEDERAL FUNDS	4,159,063	16,593,597	49,383,494	8,452,938	8,453	8,453	8,453	8,453
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
COUNTY FUNDS		728,081						
	*	*	*	*	*	*	*	*
	1.00**	**	**	**	**	**	**	**
TRUST FUNDS		305,954	305,954	305,954	306	306	306	306
	*	*	*	*	*	*	*	*
	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
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	772,415							
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	598,901	809,106	1,039,082	945,466	946	946	946	946
CAPITAL IMPROVEMENT COSTS								
PLANS	416,000	36,000	2,000	2,000				
LAND ACQUISITION	7,604,000	1,252,000	2,000	2,000				
DESIGN	7,013,000	8,700,000	2,000	2,000				
CONSTRUCTION	70,302,000	67,293,000	30,992,000	29,992,000				
EQUIPMENT	2,000	4,503,000	2,000	2,000				
TOTAL CAPITAL EXPENDITURES	85,337,000	81,784,000	31,000,000	30,000,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF LAND AND NATURAL RESOURCES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
GENERAL FUND	2,500,000	2,000,000	10,000,000	10,000,000				
SPECIAL FUND	2,000,000	17,400,000						
G.O. BONDS	69,936,000	58,184,000	21,000,000	20,000,000				
FEDERAL FUNDS	8,001,000	850,000						
PRIVATE CONTRIBUTIONS	2,325,000	1,000,000						
COUNTY FUNDS		850,000						
TRUST FUNDS	575,000	1,500,000						
TOTAL PERM POSITIONS	928.00*	1,032.00*	1,044.00*	1,044.00*	1,044.0*	1,044.0*	1,044.0*	1,044.0*
TOTAL TEMP POSITIONS	89.00**	72.50**	41.00**	41.00**	41.0**	41.0**	41.0**	41.0**
TOTAL PROGRAM COST	211,023,430	293,908,143	293,807,237	255,360,262	222,611	222,611	222,611	222,611

Department of Land and Natural Resources
(Capital Improvements Budget)

	<u>FY 2024</u>	<u>FY 2025</u>
Funding Sources:		
General Fund	10,000,000	10,000,000
General Obligation Bonds	20,000,000	20,000,000
Total Requirements	<u>30,000,000</u>	<u>30,000,000</u>

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

1. Adds \$20,000,000 in FY 24 and FY 25 for Department of Land and Natural Resources (DLNR) major CIP projects.
2. Adds \$10,000,000 in general funds in FY 24 and FY 25 for DLNR R&M.
3. Lapses \$12,000,000 in special funds for the demolition and removal of existing improvements, Hilo, Hawai'i.

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

LNR

DEPARTMENT OF LAND AND NATURAL RESOURCES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

REPORT B78
28 of 28

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		PLANS	8,754	8,547	166	37	2	2					
		LAND ACQUISITION	26,899	18,039	7,604	1,252	2	2					
		DESIGN	36,665	23,098	4,862	8,701	2	2					
		CONSTRUCTION	537,790	357,838	48,126	71,842	29,992	29,992					
		EQUIPMENT	5,893	1,384	2	4,503	2	2					
		TOTAL	616,001	408,906	60,760	86,335	30,000	30,000					
		GENERAL FUND	63,040	39,040	2,000	2,000	10,000	10,000					
		SPECIAL FUND	24,800	5,400	2,000	17,400							
		G.O. BONDS	432,033	282,638	50,660	58,735	20,000	20,000					
		FEDERAL FUNDS	46,602	39,652	6,100	850							
		OTHER FEDERAL FUNDS	1,426	1,426									
		PRIVATE CONTRIBUTIONS	20,850	17,850		3,000							
		COUNTY FUNDS	14,950	14,100		850							
		TRUST FUNDS	9,800	6,300		3,500							
		INTERDEPARTMENTAL TRANSFERS	2,500	2,500									



Operating Budget Details

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	69.00*	78.00*	63.00*	63.00*	63.0*	63.0*	63.0*	63.0*
	9.00**	9.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	4,675,823	5,725,588	5,011,972	5,183,255	5,182	5,182	5,182	5,182
OTHER CURRENT EXPENSES	4,715,452	7,864,796	19,614,900	6,164,900	6,165	6,165	6,165	6,165
EQUIPMENT	162,047	2,000	2,000	2,000	2	2	2	2
MOTOR VEHICLES	78,429							
TOTAL OPERATING COST	9,631,751	13,592,384	24,628,872	11,350,155	11,349	11,349	11,349	11,349
BY MEANS OF FINANCING								
	60.00*	69.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
	8.00**	8.00**	**	**	**	**	**	**
GENERAL FUND	5,831,365	7,438,652	6,523,205	6,676,807	6,677	6,677	6,677	6,677
	6.00*	7.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,329,867	3,716,779	3,306,188	3,323,869	3,323	3,323	3,323	3,323
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	420,000	420,000						
	3.00*	2.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	1.00**	1.00**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,050,519	1,817,474	14,600,000	1,150,000	1,150	1,150	1,150	1,150
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS		199,479	199,479	199,479	199	199	199	199
CAPITAL IMPROVEMENT COSTS								
PLANS	5,000	1,000	2,000	2,000				
LAND ACQUISITION	1,000		2,000	2,000				
DESIGN	2,850,000	602,000	2,000	2,000				
CONSTRUCTION	12,128,000	7,897,000	30,992,000	29,992,000				
EQUIPMENT	1,000		2,000	2,000				
TOTAL CAPITAL EXPENDITURES	14,985,000	8,500,000	31,000,000	30,000,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
GENERAL FUND	2,500,000	2,000,000	10,000,000	10,000,000				
G.O. BONDS	12,485,000	6,500,000	21,000,000	20,000,000				
TOTAL PERM POSITIONS	69.00*	78.00*	63.00*	63.00*	63.0*	63.0*	63.0*	63.0*
TOTAL TEMP POSITIONS	9.00**	9.00**	**	**	**	**	**	**
TOTAL PROGRAM COST	24,616,751	22,092,384	55,628,872	41,350,155	11,349	11,349	11,349	11,349

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	28.00*	35.00*	35.00*	35.00*	35.0*	35.0*	35.0*	35.0*
	8.00**	8.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,553,639	1,543,336	1,796,857	1,863,446	1,863	1,863	1,863	1,863
OTHER CURRENT EXPENSES	3,136,166	5,655,081	18,705,081	5,255,081	5,255	5,255	5,255	5,255
EQUIPMENT	150,354							
MOTOR VEHICLES	78,429							
TOTAL OPERATING COST	4,918,588	7,198,417	20,501,938	7,118,527	7,118	7,118	7,118	7,118
BY MEANS OF FINANCING								
	27.00*	34.00*	34.00*	34.00*	34.0*	34.0*	34.0*	34.0*
	8.00**	8.00**	**	**	**	**	**	**
GENERAL FUND	2,549,391	3,192,942	3,446,463	3,513,052	3,513	3,513	3,513	3,513
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,318,678	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	1,050,519	1,550,000	14,600,000	1,150,000	1,150	1,150	1,150	1,150
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	1,000						
DESIGN	2,000	1,000						
CONSTRUCTION	2,855,000	1,498,000	1,000,000					
EQUIPMENT	1,000							
TOTAL CAPITAL EXPENDITURES	2,860,000	1,500,000	1,000,000					
BY MEANS OF FINANCING								
G.O. BONDS	2,860,000	1,500,000	1,000,000					
TOTAL PERM POSITIONS	28.00*	35.00*	35.00*	35.00*	35.0*	35.0*	35.0*	35.0*
TOTAL TEMP POSITIONS	8.00**	8.00**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,778,588	8,698,417	21,501,938	7,118,527	7,118	7,118	7,118	7,118

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	28.00*	35.00*	35.00*	35.00*	35.0*	35.0*	35.0*	35.0*
	8.00**	8.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,553,639	1,543,336	1,796,857	1,863,446	1,863	1,863	1,863	1,863
OTHER CURRENT EXPENSES	3,136,166	5,655,081	18,705,081	5,255,081	5,255	5,255	5,255	5,255
EQUIPMENT	150,354							
MOTOR VEHICLES	78,429							
TOTAL OPERATING COST	4,918,588	7,198,417	20,501,938	7,118,527	7,118	7,118	7,118	7,118
BY MEANS OF FINANCING								
	27.00*	34.00*	34.00*	34.00*	34.0*	34.0*	34.0*	34.0*
	8.00**	8.00**	**	**	**	**	**	**
GENERAL FUND	2,549,391	3,192,942	3,446,463	3,513,052	3,513	3,513	3,513	3,513
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,318,678	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	1,050,519	1,550,000	14,600,000	1,150,000	1,150	1,150	1,150	1,150
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	1,000						
DESIGN	2,000	1,000						
CONSTRUCTION	2,855,000	1,498,000	1,000,000					
EQUIPMENT	1,000							
TOTAL CAPITAL EXPENDITURES	2,860,000	1,500,000	1,000,000					
BY MEANS OF FINANCING								
G.O. BONDS	2,860,000	1,500,000	1,000,000					
TOTAL PERM POSITIONS	28.00*	35.00*	35.00*	35.00*	35.0*	35.0*	35.0*	35.0*
TOTAL TEMP POSITIONS	8.00**	8.00**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,778,588	8,698,417	21,501,938	7,118,527	7,118	7,118	7,118	7,118

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	28.00*	35.00*	35.00*	35.00*	35.0*	35.0*	35.0*	35.0*
	8.00**	8.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,553,639	1,543,336	1,796,857	1,863,446	1,863	1,863	1,863	1,863
OTHER CURRENT EXPENSES	3,136,166	5,655,081	18,705,081	5,255,081	5,255	5,255	5,255	5,255
EQUIPMENT	150,354							
MOTOR VEHICLES	78,429							
TOTAL OPERATING COST	4,918,588	7,198,417	20,501,938	7,118,527	7,118	7,118	7,118	7,118
BY MEANS OF FINANCING								
	27.00*	34.00*	34.00*	34.00*	34.0*	34.0*	34.0*	34.0*
	8.00**	8.00**	**	**	**	**	**	**
GENERAL FUND	2,549,391	3,192,942	3,446,463	3,513,052	3,513	3,513	3,513	3,513
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,318,678	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	1,050,519	1,550,000	14,600,000	1,150,000	1,150	1,150	1,150	1,150
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	1,000						
DESIGN	2,000	1,000						
CONSTRUCTION	2,855,000	1,498,000	1,000,000					
EQUIPMENT	1,000							
TOTAL CAPITAL EXPENDITURES	2,860,000	1,500,000	1,000,000					
BY MEANS OF FINANCING								
G.O. BONDS	2,860,000	1,500,000	1,000,000					
TOTAL PERM POSITIONS	28.00*	35.00*	35.00*	35.00*	35.0*	35.0*	35.0*	35.0*
TOTAL TEMP POSITIONS	8.00**	8.00**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,778,588	8,698,417	21,501,938	7,118,527	7,118	7,118	7,118	7,118

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. BRD FT TIMBR PROVD FR ST FORST RES & TIMBR MNGT AR	NO DATA	NO DATA	2000	2000	2000	2000	2000	2000
2. GR REV FR FORST PRD FR ST FORST RES & TIMBR MGT AR	NO DATA	NO DATA	25000	25000	25000	25000	25000	25000
3. AREAS PROTC D THRU LAND ACQUISTN FOR FORSTRY PURPS	NO DATA	NO DATA	2000	1000	700	700	700	700
4. RESOURCE RESTN & CONSN PROJECTS COMPLTD OR UNDERWY	NO DATA	NO DATA	15	15	15	15	15	15
5. URBAN AND COMMUNITY FORESTRY PROJECTS	NO DATA	NO DATA	5	5	5	5	5	5
PROGRAM TARGET GROUPS								
1. FOREST STEWARDSHIP PROGRAM (FSP) PROJECTS	15	15	15	15	15	15	15	15
2. WATERSHED PARTNERSHIPS	9	9	9	9	9	9	9	9
3. URBAN AND COMMUNITY FORESTRY (UCF) PARTNERS	10	10	10	10	10	10	10	10
4. OTHER CONSERVATION OR FOREST PRODUCT PROJECTS	150	150	150	150	150	150	150	150
PROGRAM ACTIVITIES								
1. TREE SEEDLINGS DISTRIBUTED	28000	25000	25000	25000	25000	25000	25000	25000
2. NUMBER OF TREES PLANTED IN STATE FOREST RESERVES	20000	20000	20000	20000	20000	20000	20000	20000
3. NO. OF TIMBR PRODTN & FORST PRODC TS PROJECTS IN-HOU	NO DATA	NO DATA	5	5	5	5	5	5
4. PRIVATE FORST MANAGMNT PROJECTS TO RESTORE & MAINTN	3	3	3	3	3	3	3	3
5. LAND ACQSTN PRJCTS ONGOING OR CMPLTD FRST PR/MGT	3	3	3	1	1	1	1	1
6. NO. OF HRS OF URBAN/COMMUNITY FORESTRY VOLUNTR SER	10000	10000	10000	10000	10000	10000	10000	10000
7. NO.OF ORG/COMM RCVD EDUC, TCH, FIN ASST FR URB/COM	140	140	140	140	140	140	140	140
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	194	219	219	219	219	219	219	219
REVENUE FROM OTHER AGENCIES: FEDERAL	828							
CHARGES FOR CURRENT SERVICES	184	142	142	142	142	142	142	142
TOTAL PROGRAM REVENUES	1,206	361	361	361	361	361	361	361
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	378	361	361	361	361	361	361	361
ALL OTHER FUNDS	828							
TOTAL PROGRAM REVENUES	1,206	361	361	361	361	361	361	361

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 and natural resource inventory through forest management activities and, where appropriate, the production of commercial products from Forest Reserves as well as other public and private lands. Promote the restoration and conservation of natural resources and forests through outreach and education.

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

Operating Budget:

1. Federal Fund Ceiling Adjustment (\$13,050,000/- \$400,000 P)
2. Full-year funding for Forester V, Position No. 92309C; Forester III, Position No. 92313C; and Forestry and Wildlife Worker III, Position Nos. 92310C, 92311C, and 92312C (\$155,322/\$167,862A)

Capital Improvement Program (CIP) Budget:

There are two lump sum CIP requests in LNR 141 for Major CIP and Minor Repairs and Maintenance to provide CIP funds for the entire Department.

1. Kona Storm, Kula Forest Trail Repair, Hawaii (\$400,000 C).
2. Maunawili Acquisition, Oahu (\$2,000,000 C).
3. Puu Oo Saddle House Repair Upper Waiakea Forest Reserve, Hawaii (\$100,000 A).
4. Nuuanu Forest Recreational Plan and Protection (Access and Parking) Oahu (\$215,000 A).

C. Description of Activities Performed

1. Plan and administer forest management activities, including commercial ones on State land, including reforestation, resource inventory, and timber sales.
2. Use commercial vendors to salvage and remove hazardous trees along boundary lines, utility and road rights-of-ways, and areas adjacent to public-use facilities.
3. Leverage additional funds and services through forest management program implementation.
4. Encourage private investment in the development of new types of

commercial products from forests.

5. Support statewide and county invasive species control efforts, including fencing.
6. Control livestock and other ungulate trespasses, noxious plants, insects, and diseases in forest areas, including, but not limited to, fragile watersheds and areas with intact native species and unique habitats.
7. Protect, manage, and restore native and endangered species and their habitats on State lands, including surveying and monitoring changes to land cover.
8. Where appropriate, construct, restore, and maintain roads and trails, arboreta, picnic and campgrounds, viewpoints, and signage for management and public access, as well as visitor utilization of trails and recreational resources.
9. Acquire or secure lands for addition to the Forest Reserve System or for other conservation purposes.
10. Operate the Waimea Tree Nursery in Kamuela and four district nurseries to produce and subsequently distribute or sell tree seedlings.
11. Plant or reforest public watersheds and forests in the Forest Reserve system and other division lands.
12. Provide technical forestry assistance to landowners, organizations, and communities thru State and federal landowner assistance programs.
13. Maintain gates, roads, access points, and culverts across the 700,000 acres of Forest Reserve land.

D. Statement of Key Policies Pursued

1. Manage natural resources, climate impacts, public access, and visitor use on the Forest Reserve System, totaling over 700,000 acres.
2. Protect and manage Hawaii's forest resources, native species, and watershed lands for the production of clean and plentiful 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 healthy and robust forests that can produce high-quality forest products (water, clean air, carbon/climate services, biodiversity, cultural materials) and where appropriate, support a sustainable supply of wood products that will support carving artists and other wood users in the state while also generating revenues.
4. Assist private landowner efforts to protect and restore watersheds, create climate smart commodities, save important conservation lands, native species, and their habitats.

Program Plan Narrative

LNR172: FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

01 03 03 01

E. Identification of Important Program Relationships

1. Maintain and expand State programs and participation in:
 - a. Landowner assistance programs, such as 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.
3. Support the Hawaii Association of Watershed Partnerships to promote watershed protection and management across the State Forest Reserve System and private forest lands.
4. Support Hawaii's carbon sequestration by developing a robust and growing forest system across the State.

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 Koa and Sandalwood species supplied by local forest producers, processed wood products, biomass, and carbon offset credits to market locally and internationally.
3. A decreased 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.
4. Climate change and visitor interest in using forests increases pressure

on the resource and stretches forest managers.

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 extensive and intensive management activities in the watersheds and on forest reserve lands. This work includes continued support for a wide suite of forest management activities including reforestation, seed collection, boundary and gate management, fencing, invasive species suppression, identification of high-value areas and changes in land cover, climate change, research, and public outreach efforts.
2. Support new forest product development in Hawaii to concurrently improve the forest resources, sequester carbon, and promote energy self-sufficiency of the State, as well as Program funding self-reliance.
3. Assist private landowners in improving 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 \$600,000 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	13.00*	15.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	1.00**	1.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	738,240	1,155,177						
OTHER CURRENT EXPENSES	872,329	1,299,896						
TOTAL OPERATING COST	1,610,569	2,455,073	0	0	0	0	0	0
BY MEANS OF FINANCING								
	9.00*	11.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	889,705	1,327,059						
	2.00*	3.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	300,864	440,540						
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	420,000	420,000						
	2.00*	1.00*	*	*	*	*	*	*
	1.00**	1.00**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		267,474						
CAPITAL IMPROVEMENT COSTS								
DESIGN	50,000							
CONSTRUCTION	425,000							
TOTAL CAPITAL EXPENDITURES	475,000							
BY MEANS OF FINANCING								
G.O. BONDS	475,000							
TOTAL PERM POSITIONS	13.00*	15.00*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	1.00**	1.00**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,085,569	2,455,073						

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: LNR153
 PROGRAM STRUCTURE NO: 010402
 PROGRAM TITLE: FISHERIES MANAGEMENT (HISTORICAL)

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	13.00*	15.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	1.00**	1.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	738,240	1,155,177						
OTHER CURRENT EXPENSES	872,329	1,299,896						
TOTAL OPERATING COST	1,610,569	2,455,073	0	0	0	0	0	0
BY MEANS OF FINANCING								
	9.00*	11.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	889,705	1,327,059						
	2.00*	3.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	300,864	440,540						
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	420,000	420,000						
	2.00*	1.00*	*	*	*	*	*	*
	1.00**	1.00**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		267,474						
CAPITAL IMPROVEMENT COSTS								
DESIGN	50,000							
CONSTRUCTION	425,000							
TOTAL CAPITAL EXPENDITURES	475,000							
BY MEANS OF FINANCING								
G.O. BONDS	475,000							
TOTAL PERM POSITIONS	13.00*	15.00*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	1.00**	1.00**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,085,569	2,455,073						

PROGRAM ID: LNR153
PROGRAM STRUCTURE: 010402
PROGRAM TITLE: FISHERIES MANAGEMENT (HISTORICAL)

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	446	450	450	450	450	450	450	450
REVENUES FROM THE USE OF MONEY AND PROPERTY	1							
REVENUE FROM OTHER AGENCIES: FEDERAL	488							
FINES, FORFEITS AND PENALTIES	49							
TOTAL PROGRAM REVENUES	984	450	450	450	450	450	450	450
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	780	450	450	450	450	450	450	450
ALL OTHER FUNDS	204							
TOTAL PROGRAM REVENUES	984	450	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 (HISTORICAL)

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)

Program Consolidation: Transfer out general funds from LNR 153 to LNR 401: eleven (11) permanent positions and (\$908,972 in FY 24 and \$940,987 in FY 25); other operating expenses (\$476,254 in each fiscal year).

Program Consolidation: Transfer out special funds from LNR 153 to LNR 401: three (3) permanent positions (\$178,755 in FY 24 and \$184,553 in FY 25); other operating expenses (\$271,605 in each fiscal year).

Program Consolidation: Transfer out federal funds from LNR 153 to LNR 401, other personal services (\$6,127 in each fiscal year); other operating expenses (\$413,873 in each fiscal year).

Program Consolidation: Transfer out other federal funds from LNR 153 to LNR 401, one (1) permanent and one (1) temporary position (\$129,310 in each fiscal year); other expenditures (\$138,164 in each fiscal year).

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

Conducts research and enhancement activities on desirable aquatic species such as commercially or ecologically important fishes, crustaceans, corals, seaweeds, 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.

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

Program Plan Narrative

LNR153: FISHERIES MANAGEMENT (HISTORICAL)

01 04 02

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	28.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,383,944	3,027,075	3,215,115	3,319,809	3,319	3,319	3,319	3,319
OTHER CURRENT EXPENSES	706,957	909,819	909,819	909,819	910	910	910	910
EQUIPMENT	11,693	2,000	2,000	2,000	2	2	2	2
TOTAL OPERATING COST	3,102,594	3,938,894	4,126,934	4,231,628	4,231	4,231	4,231	4,231
BY MEANS OF FINANCING	24.00*	24.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,392,269	2,918,651	3,076,742	3,163,755	3,164	3,164	3,164	3,164
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	710,325	820,764	850,713	868,394	868	868	868	868
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS		199,479	199,479	199,479	199	199	199	199
CAPITAL IMPROVEMENT COSTS								
PLANS	3,000		2,000	2,000				
LAND ACQUISITION	1,000		2,000	2,000				
DESIGN	2,798,000	601,000	2,000	2,000				
CONSTRUCTION	8,848,000	6,399,000	29,992,000	29,992,000				
EQUIPMENT			2,000	2,000				
TOTAL CAPITAL EXPENDITURES	11,650,000	7,000,000	30,000,000	30,000,000				
BY MEANS OF FINANCING								
GENERAL FUND	2,500,000	2,000,000	10,000,000	10,000,000				
G.O. BONDS	9,150,000	5,000,000	20,000,000	20,000,000				
TOTAL PERM POSITIONS	28.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	14,752,594	10,938,894	34,126,934	34,231,628	4,231	4,231	4,231	4,231

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. SURFACE WATER SUPPLY DEVELOPED (MGD)	0	0	0	0	0	0	0	0
2. GROUNDWATER SUPPLY DEVELOPED (MGD)	1	1	1	1	1	1	1	1
3. WATER CREDITS PROVID TO STATE AGENCIES (1000 GALS)	0	0	0	0	0	0	0	0
4. STATE LANDS DEVELOPED (ACRES)	10	10	10	10	10	10	10	10
5. GEOTHERMAL ROYALTIES COLLECTED (DOLLARS)	1800	2000	2000	2000	2000	2000	2000	2000
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)	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
PROGRAM ACTIVITIES								
1. PLANNING AND PROGRAMMING (NUMBER OF PROJECTS)	25	25	25	25	25	25	25	25
2. PROJECTS DESIGNED (NUMBER OF PROJECTS)	31	30	30	30	30	30	30	30
3. ENGINEERING CONSULTANT CONTRACTS ADMINISTERED	31	30	30	30	30	30	30	30
4. ENGIN SVCS PROVIDD TO OTHER DLNR OFFICES (MAN HRS)	20000	20000	20000	20000	20000	20000	20000	20000
5. CIP EXPENDITURES (\$1,000)	30500	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 Improvement Program (CIP) and/or operating, maintenance, and repair projects, and manages geothermal resources and its development to protect the health and safety and ensure continued viability of the resource for the future.

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

This program has no Operating Budget requests.

There are two lump sum CIP requests in LNR 141 for Major CIP and Minor Repairs and Maintenance to provide CIP funds for the entire Department.

This program has one CIP request: General 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 capital improvement projects, including the budgeting, scheduling, and management of project activities; (2) master planning, engineering, economic, and feasibility studies for the development and utilization of the State's current and future water resources; (3) preparation of environmental assessments and/or statements and applications for permits for the water and land development projects; (4) design and construction of authorized and funded water and land projects; and (5) provide design, construction, and other engineering services to divisions and offices within the department and other State agencies.

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

D. Statement of Key Policies Pursued

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

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

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

The requirement by the various county water departments that the State develop water resources and facilities in support of its projects has drawn attention to this program as funding for water projects has fallen behind demands.

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

Program Plan Narrative

LNR141: WATER AND LAND DEVELOPMENT

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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.

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:

PROGRAM TITLE:

04

ENVIRONMENTAL PROTECTION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	374.00*	407.50*	457.50*	457.50*	457.5*	457.5*	457.5*	457.5*
	62.00**	45.50**	37.00**	37.00**	37.0**	37.0**	37.0**	37.0**
PERSONAL SERVICES	22,142,631	31,997,557	37,872,317	39,056,921	39,056	39,056	39,056	39,056
OTHER CURRENT EXPENSES	24,356,081	45,704,514	81,870,367	53,279,251	53,280	53,280	53,280	53,280
EQUIPMENT	1,167,400	426,828	299,328	299,328	300	300	300	300
MOTOR VEHICLES	550,706	418,500	193,500	193,500	194	194	194	194
TOTAL OPERATING COST	48,216,818	78,547,399	120,235,512	92,829,000	92,830	92,830	92,830	92,830
BY MEANS OF FINANCING								
	326.00*	355.50*	401.50*	401.50*	401.4*	401.4*	401.4*	401.4*
	43.00**	30.50**	19.50**	19.50**	19.5**	19.5**	19.5**	19.5**
GENERAL FUND	39,194,651	50,235,969	66,134,739	67,188,218	67,188	67,188	67,188	67,188
	25.00*	24.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	1.00**	2.00**	2.25**	2.25**	2.2**	2.2**	2.2**	2.2**
SPECIAL FUND	2,862,891	5,312,754	7,083,786	7,214,911	7,215	7,215	7,215	7,215
	18.50*	24.00*	24.00*	24.00*	24.1*	24.1*	24.1*	24.1*
	5.00**	1.00**	1.75**	1.75**	1.8**	1.8**	1.8**	1.8**
FEDERAL FUNDS	3,022,711	6,644,531	10,896,229	9,785,669	9,786	9,786	9,786	9,786
	4.50*	4.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	5.00**	5.00**	6.50**	6.50**	6.5**	6.5**	6.5**	6.5**
OTHER FEDERAL FUNDS	3,089,324	14,528,943	34,295,556	6,815,000	6,815	6,815	6,815	6,815
	*	*	*	*	*	*	*	*
	1.00**	**	**	**	**	**	**	**
TRUST FUNDS		106,475	106,475	106,475	107	107	107	107
	*	*	*	*	*	*	*	*
	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
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	44,335							
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	2,906	32,671	32,671	32,671	33	33	33	33
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	31,000						
LAND ACQUISITION	1,000	1,000						
DESIGN	1,000	40,000						
CONSTRUCTION	7,495,000	11,536,000						
EQUIPMENT	1,000	4,502,000						
TOTAL CAPITAL EXPENDITURES	7,500,000	16,110,000						

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
G.O. BONDS	7,500,000	16,110,000						
TOTAL PERM POSITIONS	374.00*	407.50*	457.50*	457.50*	457.5*	457.5*	457.5*	457.5*
TOTAL TEMP POSITIONS	62.00**	45.50**	37.00**	37.00**	37.0**	37.0**	37.0**	37.0**
TOTAL PROGRAM COST	55,716,818	94,657,399	120,235,512	92,829,000	92,830	92,830	92,830	92,830

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	312.00*	341.50*	391.50*	391.50*	391.5*	391.5*	391.5*	391.5*
	45.00**	30.50**	21.00**	21.00**	21.0**	21.0**	21.0**	21.0**
PERSONAL SERVICES	16,892,617	24,918,163	30,005,805	30,931,729	30,931	30,931	30,931	30,931
OTHER CURRENT EXPENSES	23,583,777	44,682,557	67,398,410	38,807,294	38,808	38,808	38,808	38,808
EQUIPMENT	901,641	346,828	269,328	269,328	270	270	270	270
MOTOR VEHICLES	550,706	418,500	193,500	193,500	194	194	194	194
TOTAL OPERATING COST	41,928,741	70,366,048	97,867,043	70,201,851	70,203	70,203	70,203	70,203
BY MEANS OF FINANCING								
	284.75*	310.25*	356.25*	356.25*	356.2*	356.2*	356.2*	356.2*
	27.00**	16.50**	4.50**	4.50**	4.5**	4.5**	4.5**	4.5**
GENERAL FUND	34,947,956	45,148,470	47,007,359	47,889,088	47,889	47,889	47,889	47,889
	6.00*	5.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	1.00**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
SPECIAL FUND	821,509	2,531,085	4,154,880	4,199,075	4,199	4,199	4,199	4,199
	16.75*	22.25*	22.25*	22.25*	22.3*	22.3*	22.3*	22.3*
	5.00**	1.00**	1.75**	1.75**	1.8**	1.8**	1.8**	1.8**
FEDERAL FUNDS	3,022,711	6,332,348	10,584,046	9,473,486	9,474	9,474	9,474	9,474
	4.50*	4.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	5.00**	5.00**	6.50**	6.50**	6.5**	6.5**	6.5**	6.5**
OTHER FEDERAL FUNDS	3,089,324	14,528,943	34,295,556	6,815,000	6,815	6,815	6,815	6,815
	*	*	*	*	*	*	*	*
	1.00**	**	**	**	**	**	**	**
TRUST FUNDS		106,475	106,475	106,475	107	107	107	107
	*	*	*	*	*	*	*	*
	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
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	44,335							
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	2,906	32,671	32,671	32,671	33	33	33	33
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	31,000						
LAND ACQUISITION	1,000	1,000						
DESIGN	1,000	40,000						
CONSTRUCTION	7,495,000	11,037,000						
EQUIPMENT	1,000	4,501,000						
TOTAL CAPITAL EXPENDITURES	7,500,000	15,610,000						

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
G.O. BONDS	7,500,000	15,610,000						
TOTAL PERM POSITIONS	312.00*	341.50*	391.50*	391.50*	391.5*	391.5*	391.5*	391.5*
TOTAL TEMP POSITIONS	45.00**	30.50**	21.00**	21.00**	21.0**	21.0**	21.0**	21.0**
TOTAL PROGRAM COST	49,428,741	85,976,048	97,867,043	70,201,851	70,203	70,203	70,203	70,203

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: LNR401
 PROGRAM STRUCTURE NO: 040201
 PROGRAM TITLE: ECOSYSTEM PRTCTN, RSTRTN & FISHERIES MGMT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	27.00*	31.00*	69.00*	69.00*	69.0*	69.0*	69.0*	69.0*
	10.00**	6.50**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
PERSONAL SERVICES	1,308,873	2,533,919	5,505,997	5,660,451	5,660	5,660	5,660	5,660
OTHER CURRENT EXPENSES	2,616,489	4,681,912	32,018,280	9,467,724	9,468	9,468	9,468	9,468
EQUIPMENT	96,406							
TOTAL OPERATING COST	4,021,768	7,215,831	37,524,277	15,128,175	15,128	15,128	15,128	15,128
BY MEANS OF FINANCING								
	26.50*	30.00*	64.00*	64.00*	64.0*	64.0*	64.0*	64.0*
	4.00**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
GENERAL FUND	1,981,647	2,295,831	5,289,231	5,433,513	5,433	5,433	5,433	5,433
	*	*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	1.00**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
SPECIAL FUND		288,320	1,854,490	1,864,662	1,865	1,865	1,865	1,865
	*	*	*	*	*	*	*	*
	2.00**	1.00**	1.75**	1.75**	1.8**	1.8**	1.8**	1.8**
FEDERAL FUNDS	1,227,124	2,321,680	4,815,000	5,165,000	5,165	5,165	5,165	5,165
	0.50*	1.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	4.00**	4.00**	5.50**	5.50**	5.5**	5.5**	5.5**	5.5**
OTHER FEDERAL FUNDS	812,997	2,310,000	25,565,556	2,665,000	2,665	2,665	2,665	2,665
TOTAL PERM POSITIONS	27.00*	31.00*	69.00*	69.00*	69.0*	69.0*	69.0*	69.0*
TOTAL TEMP POSITIONS	10.00**	6.50**	9.00**	9.00**	9.0**	9.0**	9.0**	9.0**
TOTAL PROGRAM COST	4,021,768	7,215,831	37,524,277	15,128,175	15,128	15,128	15,128	15,128

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. NUMBER OF FISHING LICENSES ISSUED	3.5	3	3	3	3	3	3	3
2. NO. OF FISHING REPRTS PRCSDD & RPRTNG COM-THOUSANDS	96	97	97	97	97	97	97	97
3. NO. OF NEW/AMENDED RULES TO SUSTN AQTC SPCS/HABTTTS	5	5	5	5	5	5	5	5
4. TOT. HRS.SHLN FSHNG SRV PRF/NO. FSHRS SRV-THOUSAND	2.7	3	3	3	3	3	3	3
5. AMT MRNE MNGT AR CRTD/MDFD/ENLRG & NT CHNG MRN %N	2	2	2	2	2	2	2	2
6. NO. OF MARINE MANAGMT AREAS W ACTIVE MANAGMT PLANS	2	3	3	3	3	3	3	3
7. NO. OF RESTORATION PROJECTS/ANIMALS/SEAWEED PRODCD	NA	NA	9	9	9	9	9	9
8. TECH GUIDANCE PROVD IN PRMT/STAT-REQD (NO. REVWD)	98	105	105	105	105	105	105	105
9. NO. COMMUNITIS, FISHERS, & CULTRL PRACTITNRS CONSLTD	12	12	12	12	12	12	12	12
10. NO. OUTRCH/EDUC EVENTS- INC AWARENSS NEARSH REG/AR	280	280	280	280	280	280	280	280

PROGRAM TARGET GROUPS

1. LIC COMMRL FISHERS/COMMRL MARINE DEALERS (THOUS)	3.4	3.2	3.2	3.2	3.2	3.2	3.2	3.2
2. FISHING-ASSOCIATED COMMERCL ENTERPRISES (HUNDREDS)	5	5	5	5	5	5	5	5
3. PUBLIC CONSUMERS/USERS OF FISHERY PRODUCTS (THOUS)	6	6	6	6	6	6	6	6
4. SUBS FISHERS, LICD FRSHWTR/MARN SPORT FISHERS (THOU)	185	185	185	185	185	185	185	185
5. CULTURAL PRACTITIONERS (HUNDREDS)	1	1	1	1	1	1	1	1
6. NON-CONSUMPTIVE RECREATIONAL USERS (THOUSANDS)	130	135	135	135	135	135	135	135
7. REL CNTY/STATE/FED RSRCE MNGMT AGNC/NON-GOV (TENS)	122	122	122	122	122	122	122	122
8. COMM/PLACE-BSO ORG INT STWRDSHP/FSHERS MNGT (TENS)	NA	NA	12	12	12	12	12	12
9. TOTAL RESIDENT POPULATION, INC FISHERS (THOUSANDS)	1420	1424	1424	1424	1424	1424	1424	1424
10. TOTAL NON-RESIDENT POPULATION, INC FISHERS (THOUS)	204	208	208	208	208	208	208	208

PROGRAM ACTIVITIES

1. ISS CMM FSHNG LC/FRWTR/MRN RC FSHNG LC/PR/ID (000)	3.5	3	3	3	3	3	3	3
2. COLLECT/PROCSS COMM FISH DATA-CTCH/DEALR RPTS (000)	42	42	42	42	42	42	42	42
3. COND CORL/ESTRN/WETLN/ST RESTN & CULT AQ SP RES/EN	NA	NA	9	9	9	9	9	9
4. COND RAPD RES ACT FOR AQ ALIEN SPCS/AQ RES DAM EVN	NA	NA	16	16	16	16	16	16
5. MNGE ST MAR MNGMT AR/CO-MNG HI IS HMPBCK WH SA/PAP	NA	NA	10	10	10	10	10	10
6. MONTR/DOC STATS/TRNDS FHNG EFF/CTCH/AQ SP/HB (000)	NA	NA	42	42	42	42	42	42
7. CONDUCT STATUTORY/ADMINISTRV RULE MAKING (NUMBER)	5	5	5	5	5	5	5	5
8. CONDUCT ENVRNMTL REV/ IMP EVAL & TECH GUID (NUMBER)	129	160	160	160	160	160	160	160
9. ENGGE W RES MNGT AG/NON-GOV ORG/COMM GR/CULT PRACT	64	60	60	60	60	60	60	60
10. ORG/PARTICIPATE OUTREACH/CAMPAIGNS/SCH VISTS/EVNTS	280	280	280	280	280	280	280	280

PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)

REVENUE FROM OTHER AGENCIES: FEDERAL

163

TOTAL PROGRAM REVENUES

163

PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)

ALL OTHER FUNDS

163

TOTAL PROGRAM REVENUES

163

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

Program Plan Narrative

LNR401: ECOSYSTEM PRCTN, RSTRN & FISHERIES MGMT

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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)

Operating Budget:

Program Consolidation: Transfer in general funds to LNR 401 from LNR 153 and LNR 805: 34.00 permanent positions and \$2,875,567 in FY 24 and \$2,954,994 in FY 25.

Program Consolidation: Transfer in special funds to LNR 401 from LNR 153 and LNR 805: 3.00 permanent positions and 0.25 temporary position and \$759,740 in FY 24 and \$766,881 in FY 25.

Program Consolidation: Transfer in federal funds to LNR 401 from LNR 153 and LNR 805: 0.75 temporary position and \$2,320,000 in FY 24 and FY 25.

Program Consolidation: Transfer in other federal funds to LNR 401 from LNR 153 and LNR 805: 1.00 permanent position and 1.00 temporary position and \$267,474 in FY 24 and FY 25.

Federal Fund Ceiling Adjustment for means of financing (MOF) N FY 24 = \$173,320, FY 25 = \$523,320; and MOF P FY 24 = \$22,988,082, FY 25 = \$87,526.

Ocean Stewardship Special Fund (S-341) ceiling increase MOF B = \$800,000.

Add \$1,296 in special funds for fringe benefit adjustment in FY 24 and FY 25.

Capital Improvement Program (CIP) Budget:

There are two lump sum CIP requests in LNR 141 for Major CIP and Minor Repairs and Maintenance to provide CIP funds for the entire Department.

Infrastructure Upgrades for Anuenue Fisheries Research Center Annex (Subcomm Lot), Oahu (\$500,000 in FY 24 and \$4,000,000 in FY 25 C).

Facility Renovation at the Anuenue Fisheries Research Center (AFRC) on Sand Island, Oahu (\$350,000 in FY 24 and \$2,650,000 in FY 25 C).

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 and provide studies to assist the State in making management decisions and regulations based on science.

Program Plan Narrative

LNR401: ECOSYSTEM PRCTN, RSTRN & FISHERIES MGMT

04 02 01

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 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	68.00*	72.50*	72.50*	72.50*	72.5*	72.5*	72.5*	72.5*
	12.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
PERSONAL SERVICES	3,931,549	6,738,644	7,054,004	7,227,576	7,227	7,227	7,227	7,227
OTHER CURRENT EXPENSES	12,545,804	17,903,584	20,944,095	16,403,535	16,404	16,404	16,404	16,404
EQUIPMENT	188,101	32,500	32,500	32,500	33	33	33	33
MOTOR VEHICLES	162,998	24,500	24,500	24,500	25	25	25	25
TOTAL OPERATING COST	16,828,452	24,699,228	28,055,099	23,688,111	23,689	23,689	23,689	23,689
BY MEANS OF FINANCING	51.50*	51.50*	51.50*	51.50*	51.5*	51.5*	51.5*	51.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	13,928,808	17,067,208	17,382,568	17,556,140	17,556	17,556	17,556	17,556
	13.00*	18.50*	18.50*	18.50*	18.5*	18.5*	18.5*	18.5*
	3.00**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,337,358	2,191,622	4,200,000	2,739,440	2,740	2,740	2,740	2,740
	3.50*	2.50*	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	1,562,286	3,647,867	4,680,000	1,600,000	1,600	1,600	1,600	1,600
	*	*	*	*	*	*	*	*
	1.00**	**	**	**	**	**	**	**
TRUST FUNDS		106,475	106,475	106,475	107	107	107	107
	*	*	*	*	*	*	*	*
	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
INTERDEPARTMENTAL TRANSFERS		1,686,056	1,686,056	1,686,056	1,686	1,686	1,686	1,686
CAPITAL IMPROVEMENT COSTS								
PLANS		3,000						
DESIGN		3,000						
CONSTRUCTION	1,500,000	855,000						
EQUIPMENT		4,399,000						
TOTAL CAPITAL EXPENDITURES	1,500,000	5,260,000						

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
G.O. BONDS	1,500,000	5,260,000						
TOTAL PERM POSITIONS	68.00*	72.50*	72.50*	72.50*	72.5*	72.5*	72.5*	72.5*
TOTAL TEMP POSITIONS	12.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
TOTAL PROGRAM COST	18,328,452	29,959,228	28,055,099	23,688,111	23,689	23,689	23,689	23,689

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. NO. T&E PL/ANIML SPCS W ACTV RECOV IMPLMNTN PRGS	50	50	30	30	30	30	30	30
2. NUMBER OF NATIVE WILDLIFE SURVEYS COMPLETED	33	33	20	20	20	20	20	20
3. NO. WILDLIFE SANCTUARS/OTHER WL M AR UNDR ACTV MGT	40	40	30	30	30	30	30	30
4. NO FUEL HAZARD REDCTN & WILDLDND/CMM PRJ UNDRWY/COM	50	50	50	50	50	50	50	50
5. NO. OF FIRE & EMERGENCY INCIDENT RESPONSES	150	150	150	150	150	150	150	150
6. NUMBER OF ACRES SURVEYED FOR FOREST PEST OUTBREAKS	25	25	25	25	25	25	25	25
7. NUMBER OF PROJECTS/PROGRAMS SUPPORTD W HISC FUNDNG	37	30	30	30	30	30	30	30
8. AREAS PROTCTD THRU LAND ACQSTN FR NATVE WL PROT/M	1	1	1	1	1	1	1	1
9. NUMBER OF PRIORITY OUTREACH INITIATIVES/CAMPAIGNS	43	45	45	45	45	45	45	45
PROGRAM TARGET GROUPS								
1. NATIVE RESOURCE CONSRVTN AGENS/ORGNZTN/PRIVTE PART	NA	NA	NA	NA	NA	NA	NA	NA
2. NO. OF COMMUNITIES WITH CWPP OR FIREWISE PROGRAMS	32	34	36	36	38	38	38	40
3. DEPARTMENTS AND SECTORS REPRESENTED ON THE HISC	6	6	6	6	6	6	6	6
4. WATERSHED PARTNERSHIP LANDOWNRS - FORST HLTH & NRC	74	74	74	74	74	74	74	74
5. WILDLAND FIRE AND EMERGENCY RESPONSE PARTNERS	NO DATA	NO DATA	3	3	3	3	3	3
PROGRAM ACTIVITIES								
1. HABITAT PROTCTN/RESTRTN/MNGT HISC/RECVRY T&E SPECS	1000	1000	1000	1000	1000	1000	1000	1000
2. WILDFIRE PRE-SUPPRESSION PROJCTS COMPLETD/ONGOING	35	37	37	40	40	40	40	40
3. INITIATIVES COMPLETD/ONGOING - PUBLIC AWARENSS/INV	37	30	30	30	30	30	30	30
4. HABITAT CONS PLANS & SAFE HARBRs AGREEMNT IN PL/IM	31	31	31	31	31	31	31	31
5. PUBLIC OUTREACH AND EDUCATION EVENTS	80	64	64	64	64	64	64	64
6. PUBLICATN/ UPDATES OF STRT/IMPLMTN PLNS NATVE SPCS	3	3	3	3	3	3	3	3
7. FOREST HEALTH PROT/RES/MANGT PROJ COMPLETD/ONGOING	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,705	4	4	4	4	4	4	4
TOTAL PROGRAM REVENUES	1,705	4	4	4	4	4	4	4
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	935	4	4	4	4	4	4	4
ALL OTHER FUNDS	770							
TOTAL PROGRAM REVENUES	1,705	4	4	4	4	4	4	4

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

04 02 02

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)

Operating Budget:

1. Federal Fund Ceiling Adjustment (\$2,008,378/\$547,818N), (\$1,032,133/- \$2,047,867P).
2. Add funds for Invasive Species Council (\$1,500,000/\$1,500,000A).

Capital Improvement Program (CIP) Budget:

There are two lump sum CIP requests in LNR 141 for Major CIP and Minor Repairs and Maintenance to provide CIP funds for the entire Department.

1. DOFAW Oahu Baseyard Improvements, Oahu (\$1,000,000 C).
2. Kanaha Pond State Wildlife Sanctuary Fence Replacement, Maui (\$700,000 A).
3. Hilo Office Roof Replacement, Hawaii (\$185,000 A).
4. Lehua Facilities Restoration (Water System Upgrade, Dangerous Metals Removal, Solar (\$100,000 C).
5. Kawaiinui Flood Control Levee Improvement, Oahu (\$1,000,000 A).
6. Mauna Kea Fence, Hawaii (\$500,000 A).
7. Maui Bird Conservation Center Repairs and Renovation, Maui (\$260,000 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 rapid response and ports of entry/exit 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 are managed thru monitoring, propagation, and out-planting.
8. Landowners assisted through partnership programs.
9. Presentation of native resource information and education at schools, public meetings, and through publication of articles and reports.
10. Planning for the recovery and management of native species.

D. Statement of Key Policies Pursued

1. Prevention of wildland fires to protect Hawaii's forested watersheds, wildlands, plant and animal habitats, and public safety.
2. Protection and restoration of native species and habitats for their inherent value to the public, environment, Hawaiian culture, science, and industry.
3. Prevent the introduction and establishment of harmful invasive species that damage or degrade the environment, agriculture, economy and quality of life.
4. Prevent species extinctions.
5. Assist private landowner efforts to protect and restore watersheds, important conservation lands, 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

Program Plan Narrative

LNR402: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

04 02 02

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 potentially endangered plants and wildlife are insufficient. Hawaii is in a growing invasive species crisis affecting endangered plants and animals, overall environmental and human health, and the viability of its tourism and agricultural economy. Invasive pests cost millions of dollars in crop loss, the extinction of native species, the destruction of native forests, and the spread of disease, which are predicted to worsen under a changing climate. 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 the establishment of pests saves more costly 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 habitat, invasive species control, processing of State

permits, and response to emergencies. Obtaining additional revenue from federal funds is becoming limited by available State matching funds.

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 24 thru FY 29. 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 to continue to secure additional federal funds now and into the future.

I. Summary of Analysis Performed

No analysis has been conducted.

J. Further Considerations

Increased collaboration and integration of the many different programs, such as the Landowner Incentive Program, Watershed Partnerships, Threatened and Endangered species programs, and Invasive Species Control Operations, will increase the effectiveness and benefits of these programs and further the objective of protecting Hawaii's natural resources. Coordination, integration, and work with communities require considerable staff time and resources. Federal grants require at least a 25% match from non-federal sources, but with annual cuts to our program budgets, it is becoming difficult to meet these match requirements and we may have to forfeit federal funds. This, in turn, will impact our ability to prevent species extinctions, wildlife sanctuary management, and habitat restoration and management. Further, budget cuts will continue to impact our ability to implement effective invasive species management programs and wildfire management programs.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	28.00*	27.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,741,966	2,305,546	2,592,486	2,685,868	2,686	2,686	2,686	2,686
OTHER CURRENT EXPENSES	1,051,635	1,803,698	1,803,698	1,803,698	1,804	1,804	1,804	1,804
EQUIPMENT	23,030	11,200	11,200	11,200	11	11	11	11
MOTOR VEHICLES	51,678							
TOTAL OPERATING COST	2,868,309	4,120,444	4,407,384	4,500,766	4,501	4,501	4,501	4,501
BY MEANS OF FINANCING	22.00*	22.00*	22.00*	22.00*	22.0*	22.0*	22.0*	22.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,110,177	2,951,202	3,197,291	3,266,554	3,267	3,267	3,267	3,267
	6.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	758,132	1,169,242	1,210,093	1,234,212	1,234	1,234	1,234	1,234
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	1,000						
LAND ACQUISITION	1,000	1,000						
DESIGN	1,000	1,000						
CONSTRUCTION	1,996,000	1,997,000						
EQUIPMENT	1,000							
TOTAL CAPITAL EXPENDITURES	2,000,000	2,000,000						
BY MEANS OF FINANCING								
G.O. BONDS	2,000,000	2,000,000						
TOTAL PERM POSITIONS	28.00*	27.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,868,309	6,120,444	4,407,384	4,500,766	4,501	4,501	4,501	4,501

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. % OF COMPLTE APPLCTN PERMITS PROCSSD W/IN TIME LMTS	10	90	75	75	75	75	75	75
2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED	50	80	75	75	75	75	75	75
3. AMT OF STATE FUNDING LEVERGED TO ATTRCT NON-ST DOL	0	0	0	0	00	0	0	0
4. NO. OF HYDROLOGIC UNITS W AT LEAST 1 MONITRNG WELL	0	0	8	9	10	11	12	13
5. TIMELY UPDATES TO HI WATR PLN COMPOINTS (EVRY 5 YRS)	0	0	1	1	1	1	1	1
6. MILLIONS OF GAL OF WTR PROTCTD THRU FRST PRO/WS FE	0	0	435	455	475	495	515	535
7. NUMBER OF HYDROLOGIC STUDIES COMPLETED	0	0	3	3	3	3	3	3
8. NO. OF NOTICS OF VIOLTNS FR OVR PUMPNG/OTHR WTR R	0	0	10	10	10	10	10	10
PROGRAM TARGET GROUPS								
1. GROUND WATER USERS	2684	2784	2884	2984	3084	3184	3284	3384
2. SURFACE WATER USERS	330	350	1000	1000	1000	1000	1000	1000
3. TRADITIONAL AND CUSTOMARY PRACTITIONERS	0	0	10	10	10	10	10	10
4. DEPARTMENT OF HAWAIIAN HOMELANDS	0	0	2	2	2	2	2	2
PROGRAM ACTIVITIES								
1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW)	3906	4006	4106	4206	4306	4406	4506	4606
2. NUMBER OF DEEP MONITORING WELLS COMPLETED	0	0	1	1	2	3	4	5
3. NUMBER OF STREAMS GAUGED	39	39	40	45	45	50	50	55
4. NUMBER OF STREAM DIVERSION MONITORED	35	360	370	380	390	400	410	420
5. NO. OF INSTREAM FLOW STANDARDS ESTABLISHD/AMENDED	0	0	5	5	5	5	5	5
6. NUMBER OF PERMITS PROCESSED	340	25	150	150	150	150	150	150
7. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS	1	0	1	1	1	1	1	1
8. NO. OF WTR CODE-RELATED COMPLAINTS/DISPUTES FILED	0	0	10	10	10	10	10	10
9. NO. OF ITEMS RESLVD THRU CONTSTD CASES/DIS RES/MED	1	1	1	1	1	1	1	1
10. NO. OF DHHL RESERVATIONS ACTED UPON BY COMMISSION	0	0	5	5	5	5	5	5
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	79	51	51	51	51	51	51	51
CHARGES FOR CURRENT SERVICES	37	38	38	38	38	38	38	38
FINES, FORFEITS AND PENALTIES	36	100	100	100	100	100	100	100
TOTAL PROGRAM REVENUES	152	189	189	189	189	189	189	189
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	152	189	189	189	189	189	189	189
TOTAL PROGRAM REVENUES	152	189	189	189	189	189	189	189

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

Program Plan Narrative

LNR404: WATER RESOURCES

04 02 04

A. Statement of Program Objectives

To set overall water conservation, quality, and use policies, determine reasonable and beneficial uses, protect ground and surface water resources, watersheds and natural stream environments, establish criteria for water use priorities while assuring appurtenant rights, ensure public trust uses, and establish procedures for protecting and managing Hawaii's water resources.

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

Operating Budget:

Add full-year funding for four authorized Aquatic Biologist positions within the Commission on Water Resource Management's Stream Protection and Management Branch (\$136,512 in FY 24 and \$145,464 in FY 25 in general funds).

Capital Improvement Program (CIP) Budget:

There are two lump sum CIP requests in LNR 141 for Major CIP and Minor Repairs and Maintenance to provide CIP funds for the entire Department.

Appropriate \$2,000,000 in general obligation bond funds for the planning, land acquisition, designing, and construction of deep monitor wells statewide.

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 provision shall be made for protection of traditional and customary Hawaiian rights, reservations of water for the Department of Hawaiian Home Lands, 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, HRS, provides that the Commission "shall cooperate with federal agencies, other state agencies, county or other local governmental organizations, and all other public and private agencies created for the purpose of utilizing and conserving the waters of the State, and assist these organizations and agencies in coordinating the use of their facilities and participate in the exchange of ideas, knowledge, and data with these organizations and agencies."

F. Description of Major External Trends Affecting the Program

Water is Hawaii's most important resource. Protecting and preserving water resources is directly linked to health, welfare, and the quality of life. Limited water resources and growing demand require careful consideration and effective coordination between land use planning and water supply. As Hawaii approaches 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.

Program Plan Narrative

LNR404: WATER RESOURCES

04 02 04

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

The lack of sufficient funding for the four permanent Aquatic Biologist positions will have a profound effect. Specific activities impacted, include, but are not limited to:

1. Delays in implementing and monitoring interim instream flow standards (interim IFS) established by the Commission in multiple west and east Maui streams which were a priority, along with delays in responding to questions or complaints associated with implementation. Staff has been working with the United States 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.
2. Difficulties in executing and implementing interim IFS and water use permits under the recent surface and ground water management area designation of the Lahaina Aquifer Sector Area. This includes a number of actions that the staff must work together with multiple parties to accomplish. Some actions have deadlines as well as regular reporting requirements.
3. Delayed analysis and processing of applications and reports for: water use permits in designated water management areas, stream channel alterations, and stream diversion works, among others.
4. 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.
5. Reduced public outreach and education.
6. Diminished response and resolution of citizen complaints/disputes.

The lack of sufficient funding for planning, land acquisition, designing, and construction of deep monitor wells statewide will hinder the Commission's ability to adequately assess emerging aquifer health issues, which include:

1. Further refining sustainable yields by evaluating trends in aquifer thickness and salinity profiles.

2. Understanding groundwater flow, which is an integral part of understanding the risks of existing and potential sources of contamination.
3. The assessment of hydrogeologic conditions that help the Commission to regulate groundwater with more granularity, and to increase the understanding of potential impacts of pumpage on coastal discharge and nearshore environments.

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 Hawaii 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 enforcement actions for water resource violations.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR405
040205
CONSERVATION & RESOURCES ENFORCEMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	141.00*	153.00*	153.00*	153.00*	153.0*	153.0*	153.0*	153.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,733,891	9,736,009	10,766,538	11,115,989	11,116	11,116	11,116	11,116
OTHER CURRENT EXPENSES	2,068,651	6,081,016	3,976,066	3,976,066	3,976	3,976	3,976	3,976
EQUIPMENT	352,709	225,628	225,628	225,628	226	226	226	226
MOTOR VEHICLES	251,477	169,000	169,000	169,000	169	169	169	169
TOTAL OPERATING COST	9,406,728	16,211,653	15,137,232	15,486,683	15,487	15,487	15,487	15,487
BY MEANS OF FINANCING	137.25*	149.25*	149.25*	149.25*	149.2*	149.2*	149.2*	149.2*
	**	**	**	**	**	**	**	**
GENERAL FUND	9,057,919	13,066,413	11,975,218	12,314,765	12,315	12,315	12,315	12,315
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	63,377	893,523	910,297	920,201	920	920	920	920
	3.75*	3.75*	3.75*	3.75*	3.8*	3.8*	3.8*	3.8*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	214,046	1,319,046	1,319,046	1,319,046	1,319	1,319	1,319	1,319
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	24,145	900,000	900,000	900,000	900	900	900	900
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	44,335	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	2,906	32,671	32,671	32,671	33	33	33	33
TOTAL PERM POSITIONS	141.00*	153.00*	153.00*	153.00*	153.0*	153.0*	153.0*	153.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	9,406,728	16,211,653	15,137,232	15,486,683	15,487	15,487	15,487	15,487

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. % OF TIME SPENT ON AQUATICS RESOURCES ENFORCEMENT	39	36	36	36	36	36	36	36
2. % TIME SPENT ON FORESTRY/WILDLIFE RES ENFORCEMENT	17	15	15	15	15	15	15	15
3. % OF TIME SPENT ON STATE PARKS ENFORCEMENT	18	10	10	10	10	10	10	10
4. % TIME SPENT ON PUBLIC LANDS/CONS DISTR USE ENFRM	6	3	3	3	3	3	3	3
5. % TIME SPENT ON BOATING & OCEAN REC ENFORCEMENT	17	30	30	30	30	30	30	30
6. % TIME SPENT ON OTHER ENFORCEMENT	3	6	6	6	6	6	6	6
PROGRAM TARGET GROUPS								
1. HAWAII DEFACTO POPULATION (MILLIONS)	1420	1400	1400	1400	1400	1400	1400	1400
2. NO. OF VISITOR ARRIVALS FOR THE YEAR	8431143	8100000	8100000	8100000	8100000	8100000	8100000	8100000
3. NO. OF INFORMATIONAL & EDUCATIONAL PRESENTATIONS	20	30	30	30	30	30	30	30
PROGRAM ACTIVITIES								
1. NUMBER OF ENFORCEMENT MILES	1018135	950000	1000000	1000000	1000000	1000000	1000000	1000000
2. NUMBER OF ENFORCEMENT HOURS	107288	125000	175000	175000	175000	175000	175000	175000
3. NUMBER OF ARRESTS MADE	10	20	25	25	25	25	25	25
4. NUMBER OF CITATIONS ISSUED	946	1650	2000	2000	2000	2000	2000	2000
5. NUMBER OF INVESTIGATIONS ASSIGNED	1212	3000	3250	3250	3250	3250	3250	3250
6. NUMBER OF INSPECTIONS PERFORMED	NA	4000	4250	4250	4250	4250	4250	4250
7. NUMBER OF HUNTER SAFETY STUDENTS CERTIFIED	3888	3500	3500	3500	3500	3500	3500	3500
8. NO. MARIJUANA PLANTS ERADICATED FROM STATE LANDS	0	0	0	0	0	0	0	0
9. NUMBER OF DOCARE VOLUNTEER HOURS	500	755	800	800	800	800	800	800
10. NUMBER OF HUNTER EDUCATION VOLUNTEER HOURS	601.25	1000	1000	1000	1000	1000	1000	1000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	2	2	2	2	2	2	2	2
CHARGES FOR CURRENT SERVICES	2	2	2	2	2	2	2	2
NON-REVENUE RECEIPTS	20							
TOTAL PROGRAM REVENUES	24	4	4	4	4	4	4	4
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	2	2	2	2	2	2	2	2
ALL OTHER FUNDS	22	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	24	4	4	4	4	4	4	4

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

Program Plan Narrative

LNR405: CONSERVATION & RESOURCES ENFORCEMENT

04 02 05

A. Statement of Program Objectives

1. To effectively uphold the laws that serve to protect, conserve, and manage Hawaii's unique and limited natural, cultural, and historic resources held in public trust for current and future generations of visitors and the people of Hawaii nei.

2. To promote the safe and responsible use of Hawaii's natural resources through public education, community outreach, and the establishment of meaningful partnerships.

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

Operating Budget:

1. Trade-off \$104,950 in special funds from other current expenses to personal services.

2. Add full-year funding for 12 established marine unit positions (\$291,888 in general funds in FY 24 and FY 25).

Capital Improvement Program (CIP) Budget:

There are two lump sum CIP requests in LNR 141 for Major CIP and Minor Repairs and Maintenance to provide CIP funds for the entire Department.

Obtain CIP funding for Maui Branch Office building renovation (\$400,000 in FY 24 and \$4,400,000 in FY 25 in general obligation bond funds).

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, 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 (DLNR), Division of Conservation and Resources Enforcement (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 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

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 3.0 million acres of ocean and coastal waters as well as 750 miles of coastline.

There is an ongoing perception of some of Hawaii's resource users that Hawaii's unique natural resources are unlimited and can withstand unregulated pressure. This demonstrates the need for more enforcement to ensure sustainability.

Significant population increases and the creation and/or expansion of resource areas such as the Governor's "30 X 30" plan, and the establishment of Marine Protected Areas such as the Community-Based Subsistence Fishing Areas in Haena, Kauai and Milolii in Hawaii County are also emergent factors. Both these kinds of initiatives come with the need to promulgate additional regulations to protect the State's marine resources in these areas, thus increasing the need for conservation related enforcement and education.

The Department's conservation and resources enforcement program's budget and manpower levels have not kept pace with the increasing population, program expansion, and increased areas of responsibility. The 2008-2009 recession caused DOCARE's operational general fund budget to be slashed by nearly 50%. While DOCARE's operational general funds has increased since, it has not fully recovered to pre-2008/2009 level of funding. This, coupled with the recent filling of 42 Conservation and Resources Enforcement Officer positions that were previously vacant, will cause additional stress on the DOCARE budget by increasing costs of equipment, infrastructure, vehicle costs such as purchase of vehicles, and vehicle fuel and maintenance.

The past several years found DOCARE working greatly in their capacity as State law enforcement officers used in non-traditional law and order roles versus natural resources protectors. This includes law enforcement operations in support of the Thirty Meter Telescope construction project in 2015 and 2019, traffic and roadblock operations in support of the 2018

catastrophic flooding on Kauai, the 2018 eruption of Kilauea Volcano in Hawaii County, and the 2020-2021 enforcement of the Governor and County Mayor's COVID-19 emergency rules and orders. DOCARE's support of these operations adversely affected DOCARE's budget significantly due to the need to pay contractually obligated overtime and other cost differentials. It also displaced operational focus from natural resources and environmental protection to public safety.

On a more routine basis, DOCARE is realizing a greater reliance and a philosophical shift by the county Police Departments for DOCARE to deal with crime and calls for service within DLNR lands and facilities where traditionally and in the past, the county Police Departments have previously responded. This includes lands and facilities owned or managed by the State, including State highways, and lands managed by other State agencies. This shift has required DOCARE to engage in more traditional police responses to issues such as crimes against people and property, instead of natural resource protection. Due to this, DOCARE has experienced increased overtime to address crime within DLNR facilities such as small boat harbors.

The on-going homelessness crisis is an additional emergent factor which is a continual operational priority. Due to the constant need for operations to clear homeless individuals from DLNR lands and facilities, and the requirement to ensure compliance with legal guidance, such as the storage of unclaimed personal property, DOCARE is obligated to divert attention, resources, and funding to address this on-going and repetitive problem. Recurring funding will be required to sustain DOCARE's law enforcement role dealing with homelessness until an effective long-term social-based solution can be created and implemented.

Due to DOCARE's focus on responsiveness and service, the Division has been forced to defer maintenance on its facilities throughout the State. DOCARE's Branch Offices, base yards, and evidence holding facilities are in dire need for capital improvements to ensure safe use of these facilities. This includes repaving of parking areas, roof and window repair due to leaks, building repainting, termite damage repair and mitigation, and other maintenance problems.

Environmental consciousness of our State's unique natural resources

Program Plan Narrative

LNR405: CONSERVATION & RESOURCES ENFORCEMENT

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continues to rise, resulting in an increasing demand on DOCARE to protect and preserve natural areas, historic sites, culturally sensitive sites, refuges, and unencumbered State lands and sanctuaries.

User conflicts caused by competing interests have resulted in increased demand for more law enforcement intervention.

Native Hawaiian rights and related issues play an increased role in DLNR's effort to manage resource use. More attention must be given to community input and recommendations to foster voluntary compliance.

Current DOCARE staffing levels make it impossible to provide adequate coverage on a 24-hour basis. Occasionally, some complaints wait 24 hours or longer before an officer can respond to investigate the case. Limited funding for regular and holiday overtime further diminishes DOCARE's ability to respond to resource violations at a time when DOCARE is needed most.

The issues and problems affecting the program require pro-active measures. Currently, with decreased staffing numbers, DOCARE is primarily responding in a reactive manner. This makes it difficult to be everywhere that DOCARE is needed and meet community expectations. This condition should change when the 42 Conservation and Resources Enforcement Officer recruits graduate from the DOCARE Training Academy and assume field duties.

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

With the Governor's Administration's priority to protect 30% of the State's nearshore waters by the year 2030, DOCARE will be proposing a substantial increase in the budget for DOCARE. This much needed increase in funding for more manpower, equipment, and other expenses will improve efforts across the State. This increase in funding allows for the purchase of necessary equipment to provide immediate access to information that will aid management and enforcement personnel in their duties. This increase will also include the need for Capital Improvement Program funding to invest in needed repairs and maintenance of DOCARE's base yard, office, as well as equipment and evidence storage facilities statewide. DOCARE will also continue to improve on its statewide Records Management System (RMS) that will allow the various branches and division to process data and documents on a timely basis

while promoting electronic communication between all users.

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 the Division's RMS. 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	48.00*	58.00*	70.00*	70.00*	70.0*	70.0*	70.0*	70.0*
	23.00**	16.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
PERSONAL SERVICES	3,176,338	3,604,045	4,086,780	4,241,845	4,242	4,242	4,242	4,242
OTHER CURRENT EXPENSES	5,301,198	14,212,347	8,656,271	7,156,271	7,156	7,156	7,156	7,156
EQUIPMENT	241,395	77,500						
MOTOR VEHICLES	84,553	225,000						
TOTAL OPERATING COST	8,803,484	18,118,892	12,743,051	11,398,116	11,398	11,398	11,398	11,398
BY MEANS OF FINANCING								
	47.50*	57.50*	69.50*	69.50*	69.5*	69.5*	69.5*	69.5*
	23.00**	16.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
GENERAL FUND	7,869,405	9,767,816	9,163,051	9,318,116	9,318	9,318	9,318	9,318
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND		180,000	180,000	180,000	180	180	180	180
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	244,183	500,000	250,000	250,000	250	250	250	250
	0.50*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	689,896	7,671,076	3,150,000	1,650,000	1,650	1,650	1,650	1,650
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	27,000						
DESIGN		36,000						
CONSTRUCTION	3,999,000	8,185,000						
EQUIPMENT		102,000						
TOTAL CAPITAL EXPENDITURES	4,000,000	8,350,000						
BY MEANS OF FINANCING								
G.O. BONDS	4,000,000	8,350,000						
TOTAL PERM POSITIONS	48.00*	58.00*	70.00*	70.00*	70.0*	70.0*	70.0*	70.0*
TOTAL TEMP POSITIONS	23.00**	16.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
TOTAL PROGRAM COST	12,803,484	26,468,892	12,743,051	11,398,116	11,398	11,398	11,398	11,398

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. NO. OF NARS/WTRSD PARTNRSHIP AREAS ACTVLY CNTRLD NN	10171	15000	15000	15000	15000	15000	15000	15000
2. % OF PRIORITY WTRSHD FRSTS PROTCTD FR HOOOFED ANMLS	21	22	23	24	25	26	27	28
3. NO. ACRES PROTCTD/MNGD BY NAR PARTNP PROG CNTRCTS	48660	48660	48660	48660	48660	48660	48660	48660
4. NO. OF LANDOWNRSHIP AR ENROLLD IN WTRSHD PARTNRSHPS	2297448	2297448	2297448	2297448	2297448	2297448	2297448	2297448
5. % OF LSD T&E PLNT/ANML SPCIES ACTVLY MNGD FR RCVRY	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. NATIVE ECOSYS ORGANZTNS, AGENCIES & PRVTE PARTNRS	NA	NA	NA	NA	NA	NA	NA	NA
2. WATERSHED PARTNERSHIPS	10	10	10	10	10	10	10	10
3. INTERNSHIP/VOLUNTEER PROGRAM PARTICIPANTS	NA	NA	NA	NA	NA	NA	NA	NA
4. SCIENCE AND RESEARC PERMITTEES	NA	NA	NA	NA	NA	NA	NA	NA
PROGRAM ACTIVITIES								
1. MANAGEMENT OF THE STATE NATURAL AREA RESERVES	24	24	24	24	24	24	24	24
2. CONSERVATION MNGMNT PROJ W/IN WATRSHD PARTNRSHIP AR	10	10	10	10	10	10	10	10
3. ADMINISTER NATURAL AREA PARTNERSHIP PROGRAM	8	5	5	5	5	5	5	5
4. PROTCTN/ADAPTIVE MNGMT ENDANGERD PLNT/ANML SPECIES	531	531	531	531	531	531	531	531
5. MANAGE INTERNSHIP & VOLUNTEER PROGRAMS	11	11	11	11	11	11	11	11
6. PROVIDE NATURE EDUCATION OPPORTUNITIES	NA	NA	NA	NA	NA	NA	NA	NA
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,778							
TOTAL PROGRAM REVENUES	1,778							
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	234							
ALL OTHER FUNDS	1,544							
TOTAL PROGRAM REVENUES	1,778							

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)

Operating Budget:

1. Federal Fund Ceiling Adjustment, (-\$250,000/- \$250,000N) (-\$4,521,076/- \$6,021,076P).
2. Convert 12 positions from Temporary to Permanent (Position Nos. 122005, 122278, 122328, 122329, 122487, 122501, 122574, 122817, 122821, 122836, 122857, and 122966 A).
3. Full-year funding for Natural Resources Management Specialist (NRMS) IV (Position Nos. 92320C, 92321C, and 92322C A); Forestry and Wildlife Worker II (Position Nos. 92323C, 92324C, 92325C A) (\$187,002 in FY 24 and \$201,618 in FY 25).
4. Full-year funding for NRMS (Position Nos. 92344C and 92345C A); Forestry and Wildlife Technician IV (Position No. 92346C A) (\$52,392 in FY 24 and \$58,908 in FY 25).

Capital Improvement Program (CIP) Budget:

There are two lump sum CIP requests in LNR 141 for Major CIP and Minor Repairs and Maintenance to provide CIP funds for the entire Department.

1. Watershed Protection and Initiatives, Statewide (\$5,000,000/\$5,000,000 C).
2. West Maui Tree Snail Predator Proof Fence, Maui (\$350,000/\$350,000 A).
3. Pua Loke Baseyard Electrical, Gas Tank and Roof Repairs, Kauai (\$200,000 C).
4. Koolau Endangered Tree Snail Predator Fence, Oahu (\$150,000 C).

5. Maui Rare Species Extinction Prevention Fences, Maui (\$750,000 C).

C. Description of Activities Performed

1. Protect, monitor, and manage Natural Area Reserves (NARS) and watersheds forests to prevent damage from non-native plants, feral ungulates, weeds, and other harmful invasive species.
2. Administer Natural Area Partnership Program (NAPP) contracts.
3. Support watershed partnerships statewide with funding and technical expertise.
4. Protect and enhance threatened and endangered species.
5. Administer the Youth Conservation Corps (YCC): student and intern program for the benefit of the environment and the youth of Hawaii.
6. Implement volunteer programs to engage the public in resource management.
7. Support research and environmental education by issuing permits and providing access, informational resources, and interpretation.
8. Acquire or secure areas for protection of 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, and native species and their habitats.
6. Provide opportunities for environmental education, forest, and outdoor recreation for residents and visitors to encourage healthy habit, 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.

Program Plan Narrative

LNR407: NATURAL AREA RESERVES & WATERSHED MGMT

04 02 06

E. Identification of Important Program Relationships

1. Partner with federal, State, county, and private landowners in 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 100 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 noxious invasive weeds and feral animals. Resources currently available to protect and manage endangered plants and wildlife are insufficient to fully address the magnitude of the threats. The Native Ecosystem Protection and Management 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 and freshwater supplies 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 restoration, 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.

Program Plan Narrative

LNR407: NATURAL AREA RESERVES & WATERSHED MGMT

04 02 06

H. Discussion of Program Revenues

The LNR 407 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.

J. Further Considerations

The legislative report of the program provides a summary of FY 22 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	62.00*	66.00*	66.00*	66.00*	66.0*	66.0*	66.0*	66.0*
	17.00**	15.00**	16.00**	16.00**	16.0**	16.0**	16.0**	16.0**
PERSONAL SERVICES	5,250,014	7,079,394	7,866,512	8,125,192	8,125	8,125	8,125	8,125
OTHER CURRENT EXPENSES	772,304	1,021,957	14,471,957	14,471,957	14,472	14,472	14,472	14,472
EQUIPMENT	265,759	80,000	30,000	30,000	30	30	30	30
TOTAL OPERATING COST	6,288,077	8,181,351	22,368,469	22,627,149	22,627	22,627	22,627	22,627
BY MEANS OF FINANCING								
	41.25*	45.25*	45.25*	45.25*	45.2*	45.2*	45.2*	45.2*
	16.00**	14.00**	15.00**	15.00**	15.0**	15.0**	15.0**	15.0**
GENERAL FUND	4,246,695	5,087,499	19,127,380	19,299,130	19,299	19,299	19,299	19,299
	19.00*	19.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	2,041,382	2,781,669	2,928,906	3,015,836	3,016	3,016	3,016	3,016
	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
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION		499,000						
EQUIPMENT		1,000						
TOTAL CAPITAL EXPENDITURES		500,000						
BY MEANS OF FINANCING								
G.O. BONDS		500,000						
TOTAL PERM POSITIONS	62.00*	66.00*	66.00*	66.00*	66.0*	66.0*	66.0*	66.0*
TOTAL TEMP POSITIONS	17.00**	15.00**	16.00**	16.00**	16.0**	16.0**	16.0**	16.0**
TOTAL PROGRAM COST	6,288,077	8,681,351	22,368,469	22,627,149	22,627	22,627	22,627	22,627

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	62.00*	66.00*	65.00*	65.00*	65.0*	65.0*	65.0*	65.0*
	17.00**	15.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	5,250,014	7,079,394	6,359,923	6,581,734	6,581	6,581	6,581	6,581
OTHER CURRENT EXPENSES	772,304	1,021,957	360,457	360,457	361	361	361	361
EQUIPMENT	265,759	80,000	30,000	30,000	30	30	30	30
TOTAL OPERATING COST	6,288,077	8,181,351	6,750,380	6,972,191	6,972	6,972	6,972	6,972
BY MEANS OF FINANCING								
	41.25*	45.25*	44.25*	44.25*	44.2*	44.2*	44.2*	44.2*
	16.00**	14.00**	**	**	**	**	**	**
GENERAL FUND	4,246,695	5,087,499	3,509,291	3,644,172	3,644	3,644	3,644	3,644
	19.00*	19.00*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	2,041,382	2,781,669	2,928,906	3,015,836	3,016	3,016	3,016	3,016
	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
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION		499,000						
EQUIPMENT		1,000						
TOTAL CAPITAL EXPENDITURES		500,000						
BY MEANS OF FINANCING								
G.O. BONDS		500,000						
TOTAL PERM POSITIONS	62.00*	66.00*	65.00*	65.00*	65.0*	65.0*	65.0*	65.0*
TOTAL TEMP POSITIONS	17.00**	15.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	6,288,077	8,681,351	6,750,380	6,972,191	6,972	6,972	6,972	6,972

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. PERCENTAGE OF VENDOR PAYMENTS MADE WITHIN 30 DAYS	95	95	99	99	99	99	99	99
2. PERCENTAGE OF LATE (INT) PAYMENTS TO TOTAL PAYMNTS			1	1	1	1	1	1
3. PERCENTAGE OF FED FUNDS DRAWN DOWN W/N SP TIME CRT			90	90	90	90	90	90
4. PERCENTAGE OF GRANTS & FED FUNDS TRACKED/MONITORED			90	90	90	90	90	90
5. PERCENTAGE OF AUDIT/FED COMP REV W NO SIG NEG FIND			90	90	90	90	90	90
6. PERCENTAGE OF PERSONNEL ACTIONS MADE W IN 30 DAYS	90	90	90	90	90	90	90	90
7. PERCENTAGE OF COMPLTD PRJCTS & INITIATVS-IT STRTGY	100	95	95	95	95	95	95	95
8. NUMBER OF KEY IT POSITIONS VACANT			1	1	1	1	1	1
9. PERCENTAGE OF HOMELESS DLNR LANDS RECVD OUTRCH SRV			85	85	85	85	85	85
10. NUMBER OF PEOPLE IN SANCTUARIES			11	11	11	11	11	11
PROGRAM TARGET GROUPS								
1. NUMBER OF DEPTL DIVS, STAFF OFFICES/ATTACHED AGENC			15	15	15	15	15	15
2. NO. OF REPORTS/REQUESTS FROM OTHER STATE AGENCIES			45	45	45	45	45	45
3. TOTAL NUMBER OF LEGISLATIVE REQUESTS			100	100	100	100	100	100
4. NUMBER OF AUTHORIZED DEPARTMENTAL PERSONNEL	914	1032	1044	1044	1044	1044	1044	1044
5. NUMBER OF HOMELESS IN SPECIFIC AREAS			50	50	50	50	50	50
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	2328	4000	4000	4000	4000	4000	4000	4000
3. NUMBER OF PAYMENT TRANSACTNS PROCESSED (THOUSANDS)			75000	75000	75000	75000	75000	75000
4. NO. OF PROGRAM BUDGET REQUESTS REVIEWED/PROCESSED			400	400	400	400	400	400
5. NUMBER OF MANDATED FEDERAL FINANCIAL REPORTS			800	800	800	800	800	800
6. NUMBER OF GRANTS/FED FUND RECD/TRACKED/MONITORED			400	400	400	400	400	400
7. NUMBER OF FINANCIAL AUDIT AND FEDERAL REVIEWS			2	2	2	2	2	2
8. NUMBER OF INFORMATION TECHNOLOGY REQUESTS RECEIVED	5000	5000	5000	5000	5000	5000	5000	5000
9. NO. OF HOMELESS CLEAN-UP OPERATNS IN SPECIFC AREAS			15	15	15	15	15	15
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
FINES, FORFEITS AND PENALTIES	54	50	50	50	50	50	50	50
TOTAL PROGRAM REVENUES	54	50	50	50	50	50	50	50
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	54	50	50	50	50	50	50	50
TOTAL PROGRAM REVENUES	54	50	50	50	50	50	50	50

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 out a permanent position, Position No. 120897, and funds (FY 24/FY 25: \$187,800 in Personal Services and \$98,500 in Other Current Expenses, means of financing (MOF) A) to new Program ID for Aha Moku Advisory Committee, LNR 907.
2. Transfer out 14 temporary positions and funds (FY 24: \$1,046,789 in Personal Services and \$213,000 in Other Current Expenses; FY 25: \$1,083,658 in Personal Services \$213,000 in Other Current Expenses, MOF A) to new Program ID for Kahoolawe Island Reserve Commission, LNR 908.

There is no Capital Improvement Project (CIP) Budget request for this program for FB 2023-25.

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 Departments of Accounting and General Services and Budget and

Finance, the Legislature, other Executive Branch 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 Human Resources Office, a sub-program in LNR 906, provides comprehensive personnel management services to the Chairperson, BLNR, and to heads of divisions and staff offices of the Department. It is responsible for maintaining a comprehensive human resources management program for DLNR by providing guidance and technical assistance in such specialized fields such as employee and labor relations; position classification; organization and management; employee training and development; employee safety; recruitment; selection and placement; affirmative action; employee benefits; and personnel transactions and records maintenance. The staffing for the Department totals over 1,000 permanent and temporary employees.

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

DLNR's Coordinator on Homeless is a special program within the Office of the Chairperson and works with all DLNR divisions to address homelessness on DLNR properties. This program services all land-owning divisions, who would generally manage their own lands.

D. Statement of Key Policies Pursued

To manage the fiscal, personnel, and IT responsibilities by minimizing operating related costs while complying with the mandates of Title 12, HRS, relating to Conservation and Resources, in accordance with appropriate State laws, the Department of Human Resources Policies and Procedures federal laws, appropriate collective bargaining agreements, and Executive Orders.

Program Plan Narrative

LNR906: LNR - NATURAL AND PHYSICAL ENVIRONMENT

04 03 02

E. Identification of Important Program Relationships

LNR 906, through the Office of the Chairperson 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 Personnel Office manages relationships between DLNR and its employees, and IT oversees online projects to electronically provide access to public information through portal manager services.

F. Description of Major External Trends Affecting the Program

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

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

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

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

The Coordinator on Homeless Program was created to address a declared emergency on State lands, in response to the Governor's emergency declaration on homelessness. It accomplishes the goal of managing the homeless population on DLNR lands.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: LNR907
 PROGRAM STRUCTURE NO: 040304
 PROGRAM TITLE: AHA MOKU ADVISORY COMMITTEE

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	0.00*	0.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES			187,800	187,800	188	188	188	188
OTHER CURRENT EXPENSES			98,500	98,500	98	98	98	98
TOTAL OPERATING COST	0	0	286,300	286,300	286	286	286	286
BY MEANS OF FINANCING								
	*	*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
GENERAL FUND			286,300	286,300	286	286	286	286
TOTAL PERM POSITIONS	*	*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST			286,300	286,300	286	286	286	286

PROGRAM ID: LNR907
PROGRAM STRUCTURE: 040304
PROGRAM TITLE: AHA MOKU ADVISORY COMMITTEE

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
<u>MEASURES OF EFFECTIVENESS</u>								
1. NO. OF ISSUES PERT TO NAT/CUL RES GIVN ADV BY AMAC			50	50	50	50	50	50
<u>PROGRAM TARGET GROUPS</u>								
1. NO. OF GENERATIONAL NATIVE HAWIIAN FAM OF AHUPUA'A			606	606	606	606	606	606
2. NO. OF GATHERNG OF AHUPUA'A REP W IN MOKU/SEL MOKU			3	3	3	3	3	3
3. NO. OF MOKU REP OF AN IS SEL FR AMNG THEMSLVS PO'O			46	46	46	46	46	46
<u>PROGRAM ACTIVITIES</u>								
1. NO. OF ISSUES/CONCERNS BROUGHT TO ATTN APPROPT DIV			50	50	50	50	50	50

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

Program Plan Narrative

LNR907: AHA MOKU ADVISORY COMMITTEE

04 03 04

A. Statement of Program Objectives

To bring the people (Na Iwi O Ka'Aina) and the public trust, and their voices and decisions forward to all policy makers regarding the sustainability and perpetuation of all natural and cultural resources connected to the akua that created the 'aina/land, and 'aina from which the kanaka was born.

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

Operating Budget request include the following:

1. Transfer in one permanent position, Position No. 120897, and funds (FY 24/FY 25: \$187,800 in Personal Services and \$98,500 in Other Current Expenses, MOF A) to new program ID for Aha Moku Advisory Committee (AMAC), LNR 907.

There is no Capital Improvement Project Budget request for this program for FB 2023-25.

C. Description of Activities Performed

The AMAC, placed within the Office of the Chairperson, may advise the Chairperson of the Board of Land and Natural Resources (BLNR) in matters related to natural and cultural resources.

D. Statement of Key Policies Pursued

The objectives of this program are:

1. Integrating indigenous resource management practices with western management practices in each moku.
2. Identifying a comprehensive set of indigenous practices for natural resource management.
3. Fostering the understanding and practical use of native Hawaiian resource knowledge, methodology, and expertise.
4. Sustaining the State's marine, land, cultural, agricultural, and natural resources.

5. Providing community education and fostering cultural awareness on the benefits of the aha moku system.
6. Fostering protection and conservation of the States natural resources.
7. Developing an administrative structure that oversees the aha moku system.

E. Identification of Important Program Relationships

This program services the eight main Hawaiian islands currently through the moku district (larger land districts) and the ahupua'a (small land districts within a moku).

F. Description of Major External Trends Affecting the Program

Over the past ten years, the generational and lineal descendants of each moku and ahupua'a have surfaced to take kuleana or responsibility for the sustainability and perpetuation of their distinct cultural practices. These practices are handed down generation to generation and were not shared until recently.

Aha Moku is committed to the support of the State's Constitution and to the collaboration of sharing their generational knowledge of natural resources with the Department of Land and Natural Resources (DLNR) as well as with the different counties of Hawaii. There is a strong support for the Divisions within DLNR who focus on the protection of natural and cultural resources.

The emerging trends of each island follow the same mandate, which is to work with and share generational knowledge with the different divisions of DLNR. While this has been difficult in the past, it is now flowing into a smoother direction.

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

Due to the extensive workload and increased participation into the Aha Moku, the Legislature, within Act 288, allowed for the Executive Director to hire an Administrative Assistant. This has not happened since 2012 when Act 288 was codified (Chapter 171.4-5, HRS). The duties of the

Program Plan Narrative

LNR907: AHA MOKU ADVISORY COMMITTEE

04 03 04

Administrative Assistant would be to assist the Executive Director in office management and fiscal duties.

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR908
040305
KAHOOLAWE ISLAND RESERVE COMMISSION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	0.00*	0.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	0.00**	0.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
PERSONAL SERVICES			1,118,789	1,155,658	1,156	1,156	1,156	1,156
OTHER CURRENT EXPENSES			213,000	213,000	213	213	213	213
TOTAL OPERATING COST	0	0	1,331,789	1,368,658	1,369	1,369	1,369	1,369
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
GENERAL FUND			1,331,789	1,368,658	1,369	1,369	1,369	1,369
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
TOTAL PROGRAM COST			1,331,789	1,368,658	1,369	1,369	1,369	1,369

PROGRAM ID: **LNR908**
 PROGRAM STRUCTURE: **040305**
 PROGRAM TITLE: **KAHOOLAWE ISLAND RESERVE COMMISSION**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. NUMBER OF VOLUNTEERS/MANHOURS WORKING ON KAHOLAWE			400	100	0	0	0	0
2. NUMBER OF PLANTS PLANTED AND AREAS RESTORED			8000	1000	0	0	0	0
3. NUMBER OF VISITOR REQUEST PROCESSED			400	100	0	0	0	0
4. NUMBER OF PUBLIC OUTREACH EVENTS AND CONTACTS MADE			15	15	15	15	15	15
5. NO. OF REQUEST FR TROLLING W/IN RESRV/PERMITS ISSD			150	150	150	150	150	150
PROGRAM TARGET GROUPS								
1. GENERAL PUBLIC INTERESTD IN KAHOLAWE'S RESTORATN			12000	15000	20000	20000	20000	20000
2. NATIVE HAWN ORG REQTING TO CONDUCT TRAD CEREM/PRACT			5	6	8	10	10	10
3. CONSVTN/SCIENTIFC ORG REQSTNG TO IMPLMNT PROG/RES			10	10	10	10	10	10
4. SEC/POST SEC EDUC ORG REQ TO EXPND LEARNNG OPPORT			12	12	15	15	15	15
PROGRAM ACTIVITIES								
1. CONDUCT COMMISSION MEETINGS (NUMBER OF MEETINGS)			4	4	4	4	4	4
2. MAINTAIN/OPERT REMT WORK CAMP (DAYS OPN, NO. PPL)			125	00	0	0	0	0
3. PROVIDE ISL INFRASTRUCTURE /UTILITIES (MANHRS EXP)			2000	1000	0	0	0	0
4. PROVD TRANS FR PERS/CARGO/SUPP (NO. BOAT/HELO RNS)			24	20	10	0	0	0
5. PROVIDE SAFE WORK ENV FR VOLN/ST (NO. SAFE MANHRS)			20000	5000	0	0	0	0
6. COND OUTR/EDUC OPPRTNTS EXP PUB EXP (NO. CONT MDE)			200000	200000	200000	200000	200000	200000
7. COOR NTV HAWN ORG FR SAFE/TRAD/CULT USE(NO. REQ/A)			16	8	0	0	0	0

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

Program Plan Narrative

LNR908: KAHOOLAWE ISLAND RESERVE COMMISSION

04 03 05

A. Statement of Program Objectives

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

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

1. Add personal services funds to LNR 908 from previous Program ID LNR 906 (FY 24: \$1,046,789 and FY 25: \$1,083,658, means of financing (MOF) A),
2. Add operating funds to LNR 908 from previous Program ID LNR 906 (FY 24: \$213,000 and FY2 5: \$213,000, MOF A).
3. Full-year funding for half-year funded permanent positions (Position Nos. 92391C and 92392C) as previously authorized in Act 248, SLH 2022 (FY 24: \$72,000 and FY 25: \$72,000, MOF A).

C. Description of Activities Performed

Provide for safe and meaningful use of the Reserve:

1. Approve all access to the Reserve and ensure safe access through a comprehensive Access and Risk Management Program.
2. Provide safety training for staff and stewardship organizations to include Unexploded Ordnance (UXO) identification and safety procedures.
3. Maintain an in-house UXO response and management capacity.
4. Provide on-island infrastructure and services to safely support on-island projects.

Restoration of native land-based habitats and watersheds:

1. Control the devastating erosion of valuable topsoil and siltation of our pristine reefs through innovative conservation and

reforestation efforts.

2. Restore native wildlife to Kaho'olawe through eradication of invasive predators.
3. Protect and preserve rare and endangered species through novel partnerships with other agencies, non-profits, community groups, and other organizations throughout the State.

Protect and manage Kaho'olawe's surrounding waters and marine resources:

1. Monitor the health of the Reserve's waters through an array of surveys that cover 60 miles of coastline and extend seaward for two miles from the coast.
2. Manage the Reserve's fisheries through public education, boater registration, and required catch reporting.
3. Restore the aquatic environment through marine debris clearance and removal.

Care and protect the Reserve's cultural resources, including archaeological and historic remnants and expand meaningful cultural use of the island:

1. Preserve and protect all on-island burials and significant cultural and historic sites.
2. Expand cultural use of the island through the support and development of on-island and off-island Native Hawaiian cultural projects.
3. Administer the provisions of a Stewardship Agreement with the Protect Kaho'olawe 'Ohana (PKO), which allows PKO accesses to the Reserve in support of the KIRC's sponsored and approved projects.
4. Integrate a Native Hawaiian cultural perspective into the daily operations of the Reserve.
5. Expand the public knowledge regarding Kaho'olawe's historical, cultural, and scientific importance.

D. Statement of Key Policies Pursued

To manage the control and use of the Reserve in accordance with the mandates of Chapter 6K, HRS, relating to and in accordance with appropriate State and federal laws and Executive Orders.

Program Plan Narrative

LNR908: KAHOO LAWE ISLAND RESERVE COMMISSION

04 03 05

E. Identification of Important Program Relationships

The KIRC is administratively attached to DLNR and, as such, coordinates with the Administrative Services Office (ASO) to provide support with fiscal management, program planning and budgeting, and auditing; and with the Personnel Office (PO) to provide recruitment, labor relations, training, and personnel file management.

The KIRC works closely with other governmental agencies, including federal, State, and county entities to accomplish its mission, especially the United States Navy through several memorandum of understandings regarding UXO on and around Kaho'olawe.

The KIRC additionally works with non-governmental organizations, community and grassroots associations, and charitable agencies to fulfill its mandate.

F. Description of Major External Trends Affecting the Program

The increase in weather severity has resulted in an increased need for additional manpower to operate the KIRC ocean vessel safely and effectively and to assist with handling cargo, operating lines and equipment, and safety lookouts as staff have been encountering rougher weather conditions and more boat traffic between Kaho'olawe and Maui.

The increasing impact of coastal erosion and severe weather along the shorelines of Kaho'olawe has increased our focus to coastline stabilization and coastal wetland restoration efforts. This additional effort also needs additional field support, including additional staffing and funding.

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

The KIRC was initially financially supported by the Kaho'olawe Rehabilitation Trust Fund, which was established in 1994 during the federal cleanup of Kaho'olawe, and received federal appropriations until 2004. These federal appropriations, though considerable, were not substantial enough to establish a sustainable endowment for the long-term restoration of Kaho'olawe.

The KIRC has since been seeking funding support from many outside sources to assist with the KIRC's mission. In addition to the initial federal endowment, the KIRC vigorously pursued federal, State, and county appropriations, grants, charitable contributions and, since FY 09, developed a fee-based permit system that allows the KIRC to recover some of the costs of protecting and restoring Kaho'olawe.

The KIRC has a small but effective staff that manages the conservation and restoration efforts of one of the largest reserve areas in Hawaii but is also responsible to maintain the infrastructure and logistical requirements for an entire island.

H. Discussion of Program Revenues

The KIRC's goals are to manage fiscal responsibilities by creating new revenue sources within the statutory restriction on commercial operations within the Reserve. The KIRC seeks State and federal funding, as well as unique partnerships and grants to provide funding for the KIRC's operations.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: LNR909
 PROGRAM STRUCTURE NO: 040306
 PROGRAM TITLE: MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	0.00*	0.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	0.00**	0.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES			200,000	200,000	200	200	200	200
OTHER CURRENT EXPENSES			13,800,000	13,800,000	13,800	13,800	13,800	13,800
TOTAL OPERATING COST	0	0	14,000,000	14,000,000	14,000	14,000	14,000	14,000
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND			14,000,000	14,000,000	14,000	14,000	14,000	14,000
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST			14,000,000	14,000,000	14,000	14,000	14,000	14,000

PROGRAM ID: LNR909
PROGRAM STRUCTURE: 040306
PROGRAM TITLE: MAUNA KEA STEWARDSHIP AND OVERSIGHT AUTHORITY

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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MEASURES OF EFFECTIVENESS

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

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

Program Plan Narrative

LNR909: MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY

04 03 06

A. Statement of Program Objectives

The Mauna Kea Stewardship and Oversight Authority (MKSOA, also known as the Authority) was established for the governance of the summit region of Mauna Kea as a spiritual and special place of significance that is home to cultural landscapes, fragile habitats, and historical and archaeological artifacts.

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

Operating Budget request includes the following:

1. Incorporate Act 255, SLH 2022 (MKSOA), into the operating budget, i.e., to add funds to continue the startup and transition planning costs for the Authority (1.00 temporary position and \$14,000,000 in general funds each fiscal year).

There is no Capital Improvement Project Budget request for this program for FB 2023-25.

C. Description of Activities Performed

The Authority is the sole authority for the management of Mauna Kea lands.

D. Statement of Key Policies Pursued

The Authority will manage land uses, human activities, other uses and access, stewardship, education, research, disposition, and overall operations of its respective lands.

E. Identification of Important Program Relationships

The Department of Land and Natural Resources has been identified as the State department within which the Authority shall be placed for administrative purposes.

F. Description of Major External Trends Affecting the Program

Rights, duties, and positions will be transferred from the University of Hawaii to the Authority.

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

Not known at this time.

H. Discussion of Program Revenues

None.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	363.00*	417.50*	394.50*	394.50*	394.5*	394.5*	394.5*	394.5*
	14.00**	14.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	18,662,486	27,463,333	27,836,348	28,707,033	28,707	28,707	28,707	28,707
OTHER CURRENT EXPENSES	20,639,376	49,909,497	46,761,388	46,761,388	46,762	46,762	46,762	46,762
EQUIPMENT	537,756	1,616,786	686,786	1,586,786	586	586	586	586
MOTOR VEHICLES	114,461	1,359,500	359,500	1,359,500	360	360	360	360
TOTAL OPERATING COST	39,954,079	80,349,116	75,644,022	78,414,707	76,415	76,415	76,415	76,415
BY MEANS OF FINANCING	182.00*	267.00*	244.00*	244.00*	244.0*	244.0*	244.0*	244.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	15,460,724	26,165,444	19,184,259	19,706,040	19,707	19,707	19,707	19,707
	166.00*	123.00*	123.00*	123.00*	123.0*	123.0*	123.0*	123.0*
	0.25**	0.25**	**	**	**	**	**	**
SPECIAL FUND	20,289,488	43,312,440	47,956,594	50,299,114	48,299	48,299	48,299	48,299
	12.00*	24.50*	24.50*	24.50*	24.5*	24.5*	24.5*	24.5*
	13.75**	13.75**	**	**	**	**	**	**
FEDERAL FUNDS	2,879,792	9,366,716	7,496,758	7,496,758	7,496	7,496	7,496	7,496
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
COUNTY FUNDS		728,081						
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	728,080							
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	595,995	776,435	1,006,411	912,795	913	913	913	913
CAPITAL IMPROVEMENT COSTS								
PLANS	409,000	3,000						
LAND ACQUISITION	2,000	1,000						
DESIGN	3,662,000	8,057,000						
CONSTRUCTION	44,679,000	26,362,000						
EQUIPMENT		1,000						
TOTAL CAPITAL EXPENDITURES	48,752,000	34,424,000						

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
G.O. BONDS	46,351,000	33,574,000						
FEDERAL FUNDS	2,401,000	850,000						
TOTAL PERM POSITIONS	363.00*	417.50*	394.50*	394.50*	394.5*	394.5*	394.5*	394.5*
TOTAL TEMP POSITIONS	14.00**	14.00**	**	**	**	**	**	**
TOTAL PROGRAM COST	88,706,079	114,773,116	75,644,022	78,414,707	76,415	76,415	76,415	76,415

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	40.00*	54.00*	54.00*	54.00*	54.0*	54.0*	54.0*	54.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,154,500	4,172,402	4,419,027	4,554,100	4,553	4,553	4,553	4,553
OTHER CURRENT EXPENSES	404,859	739,570	764,192	764,192	764	764	764	764
EQUIPMENT	39,247	32,400	32,400	32,400	32	32	32	32
TOTAL OPERATING COST	2,598,606	4,944,372	5,215,619	5,350,692	5,349	5,349	5,349	5,349
BY MEANS OF FINANCING	34.00*	45.00*	45.00*	45.00*	45.0*	45.0*	45.0*	45.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,299,928	3,443,482	3,664,495	3,786,140	3,786	3,786	3,786	3,786
	*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	298,678	878,754	904,366	917,794	917	917	917	917
	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS		622,136	646,758	646,758	646	646	646	646
CAPITAL IMPROVEMENT COSTS								
DESIGN	250,000							
TOTAL CAPITAL EXPENDITURES	250,000							
BY MEANS OF FINANCING								
G.O. BONDS	250,000							
TOTAL PERM POSITIONS	40.00*	54.00*	54.00*	54.00*	54.0*	54.0*	54.0*	54.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,848,606	4,944,372	5,215,619	5,350,692	5,349	5,349	5,349	5,349

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	40.00*	54.00*	54.00*	54.00*	54.0*	54.0*	54.0*	54.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,154,500	4,172,402	4,419,027	4,554,100	4,553	4,553	4,553	4,553
OTHER CURRENT EXPENSES	404,859	739,570	764,192	764,192	764	764	764	764
EQUIPMENT	39,247	32,400	32,400	32,400	32	32	32	32
TOTAL OPERATING COST	2,598,606	4,944,372	5,215,619	5,350,692	5,349	5,349	5,349	5,349
BY MEANS OF FINANCING	34.00*	45.00*	45.00*	45.00*	45.0*	45.0*	45.0*	45.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,299,928	3,443,482	3,664,495	3,786,140	3,786	3,786	3,786	3,786
	*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	298,678	878,754	904,366	917,794	917	917	917	917
	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS		622,136	646,758	646,758	646	646	646	646
CAPITAL IMPROVEMENT COSTS								
DESIGN	250,000							
TOTAL CAPITAL EXPENDITURES	250,000							
BY MEANS OF FINANCING								
G.O. BONDS	250,000							
TOTAL PERM POSITIONS	40.00*	54.00*	54.00*	54.00*	54.0*	54.0*	54.0*	54.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,848,606	4,944,372	5,215,619	5,350,692	5,349	5,349	5,349	5,349

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. % PROJ RECVD/REVWD W/IN LEGALLY MANDATD TIMEFRAMS	81	85	85	85	85	85	85	85
2. % BURIALS RESPND TO W/IN LEGALLY MANDATD TIMEFRAMS	92	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	1600	2000	2000	2000	2000	2000	2000	2000
2. NUMBER OF BURIAL SITES RECORDED	96	100	100	100	100	100	100	100
3. NUMBER OF ISLAND BURIAL COUNCIL MEETINGS HELD	39	40	40	40	40	40	40	40
4. NUMBER OF SITES ADDED TO HISTORIC SITES INVENTORY	180	500	500	500	500	500	500	500
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	1							
REVENUE FROM OTHER AGENCIES: FEDERAL	1,343	550	550	550	550	550	550	550
CHARGES FOR CURRENT SERVICES	36	182	182	182	182	182	182	182
FINES, FORFEITS AND PENALTIES	144							
TOTAL PROGRAM REVENUES	1,524	732	732	732	732	732	732	732
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,524	732	732	732	732	732	732	732
TOTAL PROGRAM REVENUES	1,524	732	732	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)

Add \$24,622 in federal funds in FY 24 and FY 25 for federal fund ceiling adjustment. Add \$2,869 in special funds in FY 24 and FY 25 for fringe benefit adjustment.

C. Description of Activities Performed

The Archaeology and Architecture Branches conduct approximately 2000 project reviews annually, including reports, submittals, permits, etc., in accordance with Chapter 6E, HRS, and Section 106 of the National Historic Preservation Act (NHPA). The Archaeology Branch endeavors to meet its review and compliance mandate, while working to reduce a one-year review backlog of permits and projects. Both Branches also conduct surveys and inventory up to 500 new significant historic and cultural sites annually.

The Architecture Branch is also responsible for assisting with providing technical assistance and the reviewing nominations for the Hawaii State and National Register of Historic Places.

It also provides support to the counties that participate in the federal Certified Local Government program administered under the National Park Service Historic Preservation Fund grant, as well as conduct the administrative review for those parties that are 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 or older related to specific ethnic groups are discovered. The Branch currently responds to approximately 4 to 5 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 for housing, alternative energy and critical infrastructure projects, 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 historic commercial buildings and residences, as well as 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, project submittals and undertakings for administrative review and determination. As a result, having a full staff of program professionals at the State Historic Preservation Division (SHPD) is crucial to ensure a timely review. Therefore, filling the 14 positions authorized by Act 248, SLH 2022, with program and administrative staff that support these programs will result in a substantial reduction in the one-year backlog of reviews.

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 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. The backlog of reviews was due, in part, to staff shortages from competition with federal agencies and private firms in hiring qualified professionals with specialized education and training, as well as skill sets and experience from a limited labor supply.

Program Plan Narrative

LNR802: HISTORIC PRESERVATION

08 01 05

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.

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

Although 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, respectively, SHPD continues to labor in reducing the one-year backlog of reviews. As a result, in December 2020, the Division implemented the new Hawaii Cultural Resource Information System (HICRIS), which is a map-based electronic workflow management system that allows SHPD to integrate its existing document management system, the existing geographic information system, and its numerous legacy data systems into one encompassing system. Presently, the Division is focused on the final phase of this project, that of digitizing all the legacy data systems and uploading these files into HICRIS. Once this is complete, HICRIS will be better suited to provide for more timely and accurate reviews, as it will enable the Division to leverage its substantial historic and cultural sites and properties inventory by improving data entry and retrieval, along with accessibility, reporting, and maintenance functionality.

H. Discussion of Program Revenues

The Division, as mandated by 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. Although the current fee structure does not generate fee revenue to offset a significant portion of the cost of operations, SHPD has drafted an updated list of fees in a newly revised rule that will be presented to the Board of Land and Natural Resources for review and authorization for public meetings. Once the revised rule is

approved it will help the Division to obtain additional fee revenue to better offset the cost of operations. Meanwhile, the Division continues to use vacancy savings to make ends meet.

I. Summary of Analysis Performed

SHPD plays a vital role in protecting Hawaii's irreplaceable cultural heritage, and a critical role in the review and approval of essential housing, alternative energy, critical infrastructure, and other essential 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 preserve, and preservation easement with the Bureau of Conveyance. Timeliness of the SHPD review is crucial in rapid project approval and start up. SHPD already has a significant project review backlog due limited staffing and vacancies. However, with the filling of 14 new positions as authorized by Act 248, SLH 2022, along with the digitizing of all the remaining legacy data and uploading to a fully functioning HICRIS, this will result in a substantial reduction in the one-year backlog of reviews.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	323.00*	363.50*	340.50*	340.50*	340.5*	340.5*	340.5*	340.5*
	14.00**	14.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	16,507,986	23,290,931	23,417,321	24,152,933	24,154	24,154	24,154	24,154
OTHER CURRENT EXPENSES	20,234,517	49,169,927	45,997,196	45,997,196	45,998	45,998	45,998	45,998
EQUIPMENT	498,509	1,584,386	654,386	1,554,386	554	554	554	554
MOTOR VEHICLES	114,461	1,359,500	359,500	1,359,500	360	360	360	360
TOTAL OPERATING COST	37,355,473	75,404,744	70,428,403	73,064,015	71,066	71,066	71,066	71,066
BY MEANS OF FINANCING	148.00*	222.00*	199.00*	199.00*	199.0*	199.0*	199.0*	199.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	13,160,796	22,721,962	15,519,764	15,919,900	15,921	15,921	15,921	15,921
	166.00*	120.00*	120.00*	120.00*	120.0*	120.0*	120.0*	120.0*
	0.25**	0.25**	**	**	**	**	**	**
SPECIAL FUND	19,990,810	42,433,686	47,052,228	49,381,320	47,382	47,382	47,382	47,382
	6.00*	18.50*	18.50*	18.50*	18.5*	18.5*	18.5*	18.5*
	13.75**	13.75**	**	**	**	**	**	**
FEDERAL FUNDS	2,879,792	8,744,580	6,850,000	6,850,000	6,850	6,850	6,850	6,850
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
COUNTY FUNDS		728,081						
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	728,080							
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	595,995	776,435	1,006,411	912,795	913	913	913	913
CAPITAL IMPROVEMENT COSTS								
PLANS	409,000	3,000						
LAND ACQUISITION	2,000	1,000						
DESIGN	3,412,000	8,057,000						
CONSTRUCTION	44,679,000	26,362,000						
EQUIPMENT		1,000						
TOTAL CAPITAL EXPENDITURES	48,502,000	34,424,000						

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
G.O. BONDS	46,101,000	33,574,000						
FEDERAL FUNDS	2,401,000	850,000						
TOTAL PERM POSITIONS	323.00*	363.50*	340.50*	340.50*	340.5*	340.5*	340.5*	340.5*
TOTAL TEMP POSITIONS	14.00**	14.00**	**	**	**	**	**	**
TOTAL PROGRAM COST	85,857,473	109,828,744	70,428,403	73,064,015	71,066	71,066	71,066	71,066

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	45.00*	58.50*	58.50*	58.50*	58.5*	58.5*	58.5*	58.5*
	13.00**	13.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,836,969	4,085,257	4,268,518	4,371,117	4,372	4,372	4,372	4,372
OTHER CURRENT EXPENSES	1,147,256	7,080,583	5,211,003	5,211,003	5,211	5,211	5,211	5,211
EQUIPMENT	56,027	196,386	266,386	166,386	166	166	166	166
MOTOR VEHICLES	8,737	21,500	21,500	21,500	22	22	22	22
TOTAL OPERATING COST	4,048,989	11,383,726	9,767,407	9,770,006	9,771	9,771	9,771	9,771
BY MEANS OF FINANCING	33.00*	34.00*	34.00*	34.00*	34.0*	34.0*	34.0*	34.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,920,471	4,381,634	2,508,922	2,592,740	2,593	2,593	2,593	2,593
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	409,226	881,077	902,074	914,471	915	915	915	915
	6.00*	18.50*	18.50*	18.50*	18.5*	18.5*	18.5*	18.5*
	13.00**	13.00**	**	**	**	**	**	**
FEDERAL FUNDS	1,123,297	5,344,580	5,350,000	5,350,000	5,350	5,350	5,350	5,350
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	595,995	776,435	1,006,411	912,795	913	913	913	913
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	900,000							
TOTAL CAPITAL EXPENDITURES	900,000							
BY MEANS OF FINANCING								
G.O. BONDS	900,000							
TOTAL PERM POSITIONS	45.00*	58.50*	58.50*	58.50*	58.5*	58.5*	58.5*	58.5*
TOTAL TEMP POSITIONS	13.00**	13.00**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,948,989	11,383,726	9,767,407	9,770,006	9,771	9,771	9,771	9,771

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. NUMBER OF PERMITTED CAMPING TRIPS	NO DATA	NO DATA	120	120	120	120	120	120
2. NO. OF PERMITTED COMMERCIAL TRAIL TOURS	5825	7000	7000	7000	7000	7000	7000	7000
3. AREAS OF PUBLIC ACCESS PROTECTD THRU DOCMTN/ACQSTN	1	1	1	1	1	1	1	1
4. NO. OF GAME BIRDS HARVESTED STATEWIDE	4000	4600	4800	4800	4800	4800	4800	4800
5. NUMBER OF GAME MAMMALS HARVESTED STATEWIDE	4400	6100	6100	6100	6100	6100	6100	6100
6. NUMBER OF HUNTER TRIPS STATEWIDE	24500	26000	26000	26000	26000	26000	26000	26000
7. ACRES OF PUBLIC HUNTING AREAS	120000	120000	120000	120000	120000	120000	120000	120000
PROGRAM TARGET GROUPS								
1. FOREST/OUTDOOR RECREATN PARTICIPANTS - NON-HUNTING	130	130	130	130	130	130	130	130
2. LICENSED PUBLIC HUNTERS	14000	14000	14000	14000	14000	14000	14000	14000
3. COMMERCIAL TRAIL TOUR OPERATORS	NO DATA	NO DATA	100	100	100	100	100	100
PROGRAM ACTIVITIES								
1. RECREATIONAL TRAILS AND ROADS MANAGED	1300	1300	1300	1300	1300	1300	1300	1300
2. PUBLIC HUNTING AREAS MANAGED	380	380	381	381	381	381	381	381
3. RECREATIONAL FACILITIES MANAGED OR MAINTAINED	100	100	100	100	100	100	100	100
4. COMMERCIAL TRAIL TOUR PERMITS	16	20	20	20	20	20	20	20
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	231	250	250	250	250	250	250	250
LICENSES, PERMITS, AND FEES	461	377	377	377	377	377	377	377
REVENUES FROM THE USE OF MONEY AND PROPERTY	4	3	3	3	3	3	3	3
REVENUE FROM OTHER AGENCIES: FEDERAL	2,187							
CHARGES FOR CURRENT SERVICES	326	288	288	288	288	288	288	288
FINES, FORFEITS AND PENALTIES		4	4	4	4	4	4	4
TOTAL PROGRAM REVENUES	3,209	922	922	922	922	922	922	922
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	2,441	286	286	286	286	286	286	286
ALL OTHER FUNDS	768	636	636	636	636	636	636	636
TOTAL PROGRAM REVENUES	3,209	922	922	922	922	922	922	922

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

Program Plan Narrative

LNR804: FOREST AND OUTDOOR RECREATION

08 02 01

A. Statement of Program Objectives

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

Operating Budget:

1. Federal Fund Ceiling Adjustment (\$5,420/\$5,420 N).
2. Ceiling increase for the Wildlife Revolving Fund (WRF) to allow the Division for increasing annual program needs (\$250,000/\$150,000 W).

Capital Improvement Program (CIP) Budget:

There are two lump sum CIP requests in LNR 141 for Major CIP and Minor Repairs and Maintenance to provide CIP funds for the entire Department.

1. Alakai Swamp Boardwalk Repair, Kauai (\$200,000 A).
2. Maunawili Trail Comfort Station and Trail Realignment, Oahu (\$50,000 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, gates, 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, predator control, mowing, road maintenance, and maintain 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 2021 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 it 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 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, and

Program Plan Narrative

LNR804: FOREST AND OUTDOOR RECREATION

08 02 01

2. Multiple recreational uses include 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 to 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. There is increased public interest in the recreational OHV use that is impacting both public and private lands.
2. Land development in South Kona on Hawaii is increasing Na Ala Hele abstracting activities to titles and statewide landowner negotiations for the protection and public use of ancient and historic trails.
3. 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.
4. Increased urbanization and development in rural areas increase conflicts between residents, hunters, and game animals. Drought conditions exacerbate the problem when game animals seek water in residential areas.
5. 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.
6. National surveys indicate a decrease in the number of hunters and an increase in non-hunting wildlife recreation. Hawaii has shown an increase in the number of hunters over the last ten years (2007: 8000 hunters; 2022: 14,000 hunters), and large increases 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 the State's 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 facilitate the 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 the prohibition of commercial trail tours for two years. Na Ala Hele no longer receives the TAT revenue it had received 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 toward the Na Ala Hele Program has a ceiling limit of \$250,000. FY18 and FY19 have only produced approximately \$212,000 annually and are anticipated to decline.

The goal of the 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 hunting program and wildlife management projects.

For FY 22, the major source of revenue for the WRF was hunting license sales followed by the sale of game tags. Revenues exceeded the Department's authorized budget ceiling for the WRF of \$626,435. New expenditures totaled \$383,533. The cash balance at the end of FY 22 amounted to \$838,473, with outstanding encumbrances of \$212,450.

Overall, Hawai'i hunting license sales and the sale of non-resident licenses have shown a steady increase since 2005 with a total of 8000 licenses sold through 2022 with up to 14,000 licenses sold, respectively. Since this combined revenue is earmarked in the WRF and used to

Program Plan Narrative

LNR804: FOREST AND OUTDOOR RECREATION

08 02 01

benefit game management, hunting programs, and wildlife restoration projects, it suggests that hunter recruitment, hunter retention, and hunting tourism programs should continue to be actively promoted.

The Division of Forestry and Wildlife 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, established fees for wildlife stamps and an increase in revenues was observed in the FY 22.

I. Summary of Analysis Performed

No analysis has been conducted.

J. Further Considerations

Increased collaboration with local communities is needed to establish the appropriate balance 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:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR805
080202
DISTRICT RESOURCE MANAGEMENT (HISTORICAL)

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	19.00*	23.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	1.00**	1.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,040,598	1,536,236						
OTHER CURRENT EXPENSES	1,192,988	2,075,070						
EQUIPMENT	16,749							
TOTAL OPERATING COST	2,250,335	3,611,306	0	0	0	0	0	0
BY MEANS OF FINANCING								
	19.00*	23.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,165,308	1,404,199						
	*	*	*	*	*	*	*	*
	0.25**	0.25**	**	**	**	**	**	**
SPECIAL FUND	21,431	307,107						
	*	*	*	*	*	*	*	*
	0.75**	0.75**	**	**	**	**	**	**
FEDERAL FUNDS	1,063,596	1,900,000						
TOTAL PERM POSITIONS	19.00*	23.00*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	1.00**	1.00**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,250,335	3,611,306						

PROGRAM ID: LNR805
PROGRAM STRUCTURE: 080202
PROGRAM TITLE: DISTRICT RESOURCE MANAGEMENT (HISTORICAL)

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	30	750	1,000	1,000	1,000	1,000	1,000	1,000
REVENUES FROM THE USE OF MONEY AND PROPERTY	1	1	1	1	1	1	1	1
REVENUE FROM OTHER AGENCIES: FEDERAL	435							
CHARGES FOR CURRENT SERVICES		1	1	1	1	1	1	1
FINES, FORFEITS AND PENALTIES	1	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	467	753	1,003	1,003	1,003	1,003	1,003	1,003
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	467	753	1,003	1,003	1,003	1,003	1,003	1,003
TOTAL PROGRAM REVENUES	467	753	1,003	1,003	1,003	1,003	1,003	1,003

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

Program Plan Narrative

LNR805: DISTRICT RESOURCE MANAGEMENT (HISTORICAL)

08 02 02

A. Statement of Program Objectives

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

Differences are taken into consideration 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)

Program Consolidation: Transfer out general funds from LNR 805 to LNR 401: 23.00 permanent positions (\$1,346,138 for FY 24 and \$1,393,550 for FY 25); other operating expenses (\$144,203 in each fiscal year).

Program Consolidation: Transfer out special funds from LNR 805 to LNR 401: 0.25 full-time equivalent (FTE) temporary position (\$41,380 for FY 24 and \$42,723 for FY 25); other operating expenses (\$268,000 in each fiscal year).

Program Consolidation: Transfer out federal funds from LNR 805 to LNR 401 0.75 FTE temporary position (\$237,133 in each fiscal year); other operating expenses (\$1,662,867 in each fiscal year).

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's 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 consultation with Federal Aid administrators.

Program Plan Narrative

LNR805: DISTRICT RESOURCE MANAGEMENT (HISTORICAL)

08 02 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 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 LNR 153 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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	134.00*	155.00*	155.00*	155.00*	155.0*	155.0*	155.0*	155.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	5,650,962	8,111,043	8,665,571	8,970,780	8,971	8,971	8,971	8,971
OTHER CURRENT EXPENSES	7,431,681	17,508,448	22,780,367	22,780,367	22,781	22,781	22,781	22,781
EQUIPMENT	249,314	1,184,000	184,000	1,184,000	184	184	184	184
MOTOR VEHICLES	105,724	1,010,000	10,000	1,010,000	10	10	10	10
TOTAL OPERATING COST	13,437,681	27,813,491	31,639,938	33,945,147	31,946	31,946	31,946	31,946
BY MEANS OF FINANCING	86.00*	155.00*	155.00*	155.00*	155.0*	155.0*	155.0*	155.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	9,851,836	11,990,874	12,545,402	12,850,611	12,851	12,851	12,851	12,851
	48.00*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,857,765	15,094,536	19,094,536	21,094,536	19,095	19,095	19,095	19,095
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
COUNTY FUNDS		728,081						
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
A R P FUNDS	728,080							
CAPITAL IMPROVEMENT COSTS								
PLANS	158,000	2,000						
LAND ACQUISITION	2,000	1,000						
DESIGN	808,000	53,000						
CONSTRUCTION	33,292,000	12,894,000						
TOTAL CAPITAL EXPENDITURES	34,260,000	12,950,000						
BY MEANS OF FINANCING								
G.O. BONDS	33,760,000	12,100,000						
FEDERAL FUNDS	500,000	850,000						
TOTAL PERM POSITIONS	134.00*	155.00*	155.00*	155.00*	155.0*	155.0*	155.0*	155.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	47,697,681	40,763,491	31,639,938	33,945,147	31,946	31,946	31,946	31,946

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. NUMBER OF PARKS ACTIVELY MANAGED & SERVICED	53	53	53	53	53	53	53	53
2. NUMBER OF CAMPING AND CABIN PERMITS	17661	19000	19000	19000	19000	19000	19000	19000
3. NUMBER OF PUBLIC SPECIAL USE PERMITS	11165	11165	11165	11165	11165	11165	11165	11165
4. NUMBER OF COMMERCIAL USE PERMITS	105	102	102	102	102	102	102	102
5. NUMBER OF NEW LEASES EXECUTED	0	24	24	24	24	24	24	24
6. REVENUE GENERATED BY COMMERCL PERMITS/FEES & LEASES	1030	2198	2198	2198	2198	2198	2198	2198
7. REPAIR & MAINTENANCE PROJECTS IMPLMNTD (THOUSANDS)	1330	4000	10500	10500	10500	10500	10500	10500
8. CIP PROJECTS IMPLEMENTED (THOUSANDS \$)	15000	12200	3000	3000	25000	25000	25000	25000
9. NUMBER OF VOLUNTEER STEWARDSHIP AGREEMENTS	75	75	75	75	75	75	75	75
10. # OF INTERPRETIVE SIGNS & DEVICES INSTALLD & MNTND	29	30	30	30	30	30	30	30
PROGRAM TARGET GROUPS								
1. NUMBER OF RESIDENTS (THOUSANDS)	1442	1442	1442	1442	1442	1442	1442	1442
2. NUMBER OF VISITORS TO HAWAII (THOUSANDS)	6777	7000	7000	7000	7000	7000	7000	7000
3. NO. OF OUT OF STATE VISITRS PAYNG PARKNG/ENTRY FEE	0	0	2700	2700	2700	2700	2700	2700
4. NUMBER OF CAMPING & CABIN USERS	53786	53786	53786	53786	53786	53786	53786	53786
5. NUMBER OF PUBLIC SPECIAL USE PERMITTEES	11165	11165	11165	11165	11165	11165	11165	11165
6. NUMBER OF COMMERCIAL TOUR PROVIDERS	31	31	31	31	31	31	31	31
7. NUMBER OF VOLUNTEER GROUPS	31	33	33	33	33	33	33	33
PROGRAM ACTIVITIES								
1. MANAGE, MAINTAIN AND REPAIR PARK GROUNDS AND INFR	53	53	53	53	53	53	53	53
2. ISSUE CAMPING & CABIN PERMITS	5400	5400	5400	5400	5400	5400	5400	5400
3. ISSUE COMMERCIAL & NON-COMMERCIAL USE PERMITS	56	54	54	54	54	54	54	54
4. ADMINISTER LEASES	151	146	146	146	146	146	146	146
5. GENERATE REVENUE FOR PARK MANAGEMENT (THOUSANDS)	18800	18847	18847	18847	18847	18847	18847	18847
6. ADMINISTER CIP PROJECTS	17	11	2	2	15	15	15	15
7. INSTALL, MANAGE & MAINTAIN WARNING SIGNS	75	75	75	75	75	75	75	75
8. INSTALL, MANAGE & MAINTAIN INTERPRTV SIGNS & DEVCS	29	30	30	30	30	30	30	30
9. ADMINISTER LWCF GRANTS	7	10	10	10	10	10	10	10
10. ISSUE & MANAGE VOLUNTEER AGREEMENTS	26	30	30	30	30	30	30	30
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	242	238	238	238	238	238	238	238
REVENUE FROM OTHER AGENCIES: FEDERAL	533							
CHARGES FOR CURRENT SERVICES	17,951	17,473	17,477	17,477	17,477	17,477	17,477	17,477
NON-REVENUE RECEIPTS	7	9	9	9	9	9	9	9
TOTAL PROGRAM REVENUES	18,733	17,720	17,724	17,724	17,724	17,724	17,724	17,724
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	18,200	17,720	17,724	17,724	17,724	17,724	17,724	17,724
ALL OTHER FUNDS	533							
TOTAL PROGRAM REVENUES	18,733	17,720	17,724	17,724	17,724	17,724	17,724	17,724

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 a \$14.0 million increase in the special fund ceiling: \$6.0 million in FY 24 and \$8.0 million in FY 25 will allow State Parks to plan and utilize revenue to improve the park experience for visitors and residents, as well as address the backlog of repair and maintenance needed.

CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST:

There are two lump sum CIP requests in LNR 141 for Major CIP and Minor Repairs and Maintenance to provide CIP funds for the entire Department.

State Parks' CIP request is for \$6.0 million in CIP funds: \$3.0 million in FY 24 and \$3.0 million in FY 25 for critical infrastructure improvements and hazard mitigation measures at Koke'e/Waimea Canyon State Park and Hapuna Beach State Recreation Area for much needed health and safety improvements.

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 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 (SCORP) 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 SCORP provide guidance and coordination of recreation uses in areas managed by federal, State and county agencies. The use of Transient Accommodations Tax funding is a critical source of income to offset the impact of visitor use at parks and to improve the quality and safety of the experience via the Hawai'i Visitor Industry and helps to fund Lifeguard Services as State Park beaches.

F. Description of Major External Trends Affecting the Program

In the aftermath of COVID-19 restrictions being lifted, visitors are seeking more remote wilderness experiences in greater numbers and are going to areas not formerly visited, placing themselves, rescue workers, or the resources in jeopardy. In addition to the influx of visitors, the increase of costs and shipping times for items needed has impacted the ability to address park improvements in addition to increasing operational and CIP costs.

Program Plan Narrative

LNR806: PARKS ADMINISTRATION AND OPERATIONS

08 02 03

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

The program uses park entry and parking fee collection as a means of tracking park use as well as increasing funds. In addition, State Parks is reviewing current and new leased concessions for service and food contracts.

H. Discussion of Program Revenues

State Parks is utilizing park entry and parking fee collection as a means of tracking park use as well as increasing funds. State Parks currently has ten parks with park and entry fees for non-residents; of which, three of those have a parking and entry reservation system. We will be investigating additional park units to expand the parking and reservation system.

In addition, the review of current and new leased concessions providing management, service, and food has begun to be initiated and will be another means of revenue which will support the FYs 24-25 ceiling increase.

State Parks is in the planning stages of implementing an Asset Management Program and a Master Contract (similar to the Department of Education) to begin to address much needed repair and maintenance. In FY 24, the Asset Management Program and Master Contract will utilize the \$6.0 million ceiling increase. In FY 25, the repairs and maintenance will utilize the \$6.0 million ceiling increase and \$2.0 million for vehicles and equipment.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	125.00*	127.00*	127.00*	127.00*	127.0*	127.0*	127.0*	127.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,979,457	9,558,395	10,483,232	10,811,036	10,811	10,811	10,811	10,811
OTHER CURRENT EXPENSES	10,462,592	22,505,826	18,005,826	18,005,826	18,006	18,006	18,006	18,006
EQUIPMENT	176,419	204,000	204,000	204,000	204	204	204	204
MOTOR VEHICLES		328,000	328,000	328,000	328	328	328	328
TOTAL OPERATING COST	17,618,468	32,596,221	29,021,058	29,348,862	29,349	29,349	29,349	29,349
BY MEANS OF FINANCING	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	223,181	4,945,255	465,440	476,549	477	477	477	477
	115.00*	117.00*	117.00*	117.00*	117.0*	117.0*	117.0*	117.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	16,702,388	26,150,966	27,055,618	27,372,313	27,372	27,372	27,372	27,372
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	692,899	1,500,000	1,500,000	1,500,000	1,500	1,500	1,500	1,500
CAPITAL IMPROVEMENT COSTS								
PLANS	251,000	1,000						
DESIGN	2,604,000	8,004,000						
CONSTRUCTION	10,487,000	13,468,000						
EQUIPMENT		1,000						
TOTAL CAPITAL EXPENDITURES	13,342,000	21,474,000						
BY MEANS OF FINANCING								
G.O. BONDS	11,441,000	21,474,000						
FEDERAL FUNDS	1,901,000							
TOTAL PERM POSITIONS	125.00*	127.00*	127.00*	127.00*	127.0*	127.0*	127.0*	127.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	30,960,468	54,070,221	29,021,058	29,348,862	29,349	29,349	29,349	29,349

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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	16	16	10	10	10	10	10	10
4. CAPITAL IMPROVEMENT PROJECTS STARTED	8	8	8	8	8	8	8	8
5. CAPITAL IMPROVEMENT PROJECTS COMPLETED	3	8	8	8	8	8	8	8
PROGRAM TARGET GROUPS								
1. NUMBER OF REGISTERED VESSELS	12702	12700	12000	12000	12000	12000	12000	12000
2. NUMBER OF BOATS STORED ON LAND	10521	10500	10000	10000	10000	10000	10000	10000
3. NUMBER OF COMMERCIAL USE PERMIT (OCEAN ONLY)	800	800	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	56	56	54	54	54	54	54	54
5. NUMBER OF REGISTERED VESSELS	12702	12700	12000	12000	12000	12000	12000	12000
6. NUMBER OF BOATING ACCIDENTS	16	16	10	10	10	10	10	10
7. NUMBER OF BOATING ACCIDENT FATALITIES	2	2	2	2	2	2	2	2
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	1,674	1,600	1,600	1,600	1,600	1,600	1,600	1,600
REVENUES FROM THE USE OF MONEY AND PROPERTY	6,198	4,801	4,801	4,801	4,801	4,801	4,801	4,801
CHARGES FOR CURRENT SERVICES	16,221	12,655	12,765	12,765	12,785	12,805	12,805	12,805
TOTAL PROGRAM REVENUES	24,093	19,056	19,166	19,166	19,186	19,206	19,206	19,206
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	24,093	19,056	19,166	19,166	19,186	19,206	19,206	19,206
TOTAL PROGRAM REVENUES	24,093	19,056	19,166	19,166	19,186	19,206	19,206	19,206

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

The mission of the Division of Boating and Ocean Recreation (DOBOR) is 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, saltwater 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)

Operating Budget request: \$368,253 in special funds in FY 24 and FY 25 for fringe benefit adjustment.

In FY 23, DOBOR will continue with implementation of its new vessel registration, accounts receivable/harbor management, and property management systems. DOBOR is working with a third-party vendor to generate invoices and reports from the harbor and property management systems. DOBOR is currently working with the vendor to integrate permit waitlists into the system. DOBOR has encountered issues with accepting online payments for its Vessel Registration module and is currently investigating solutions, including modification or replacement.

DOBOR is continuing updating and clarifying its Hawaii Administrative Rules (HAR). Current rules packages are Waikiki surfing instruction regulations, the ocean recreation management area program, and commercial manta tour guidelines for the island of Hawaii.

C. Description of Activities Performed

DOBOR's major activities consist of adopting, improving, and expanding the capacity of existing mooring and launching facilities; overseeing, operating, administering, and maintaining State small boat harbors, boat launch ramps, and ocean waters of the State; constructing new facilities; titling and registering boats; maintaining a centralized Vessel Registration filing system; 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, Chapters 13-230 through 13-257, pertain to DOBOR's regulatory scope. DOBOR has received support from the Legislature to expand its revenue base and address issues that have drained much needed resources. Such issues include addressing abandoned and grounded vessels on public land, and criminal activity at DOBOR facilities, such as vandalism and theft. DOBOR 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 ensuring relevancy.

As DOBOR revises its rules, it is also ensuring that the revised rules are properly implemented. DOBOR has proposed, and will continue to propose, legislation to enter into Public Private Partnerships (P3s) for the operation and management of State small boat harbors. A P3 management structure would help to ensure that State small harbors are operated on a 24/7 basis, provide additional security, and help address the over \$300 million in deferred maintenance.

E. Identification of Important Program Relationships

DOBOR is wholly funded by the Boating Special Fund, which derives its revenues from the use of boating facilities under DOBOR management, as well as any regulatory and commercial fees charged for use of state ocean waters. DOBOR is also able to supplement its revenues with reimbursements from the federal 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 of Honolulu's Department of Parks and Recreation, boating yacht clubs, boat dealers, and others. The RBSA also requires an active vessel titling/registration system.

F. Description of Major External Trends Affecting the Program

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

Program Plan Narrative

LNR801: OCEAN-BASED RECREATION

08 02 04

Commercial ocean operations have largely returned to pre-pandemic levels, and DOBOR's revenue has likewise recovered.

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

DOBOR continues to utilize capital improvement program (CIP) project funds to maintain and upgrade its facilities. For upcoming 2023 Legislative Session, DOBOR plans to request CIP funding to repair and replace aging and damaged piers, boat ramps, pavement resurfacing, and utility improvements. Highlighted projects include upgrade of the existing wastewater system at Honokohau Small Boat Harbor on Hawaii Island to transmit sewage from the harbor to the County of Hawaii's sewer system, dredging Pohoiki Bay to reopen ocean access blocked by lava debris, and sand bypassing at Kikiaola Small Boat Harbor on Kauai to mitigate erosion of the beach on the west side of the harbor.

DOBOR received CIP funding in the 2022 Legislative Session to replace the existing wastewater treatment facility at the Heeia Kea Small Boat Harbor. The current facility is deteriorating, and failure to replace it may result in significant fines from the State Department of Health, Wastewater Branch, as well as shutdown of all comfort stations at the harbor.

To ensure that DOBOR is in compliance with State and federal Clean Water requirements, DOBOR received an Environmental Health Specialist position to monitor DOBOR's storm water management at all boating facilities. DOBOR is actively working to fill the position.

DOBOR is supported solely through special fund revenues from the activities permitted on the ocean waters of the State and the from the user fees for harbor and ramp facilities. Because of this, the non-boating public, who also use DOBOR facilities, do not contribute financially to facility upkeep, despite enjoying the same access as the boating public.

H. Discussion of Program Revenues

DOBOR is funded primarily through special fund revenues generated from harbor and ramp fees; property rentals; proceeds from the State liquid fuel tax; and federal reimbursements. DOBOR has expanded its revenue base through the development of fast lands and implementation of parking plans.

DOBOR's Property Management Section works on developing undervalued real property and providing additional revenue streams to help DOBOR address deferred maintenance and monitoring of ocean recreation-based activities. DOBOR follows the Revocable Permit (RP) recommendations from the Department of Land and Natural Resources' RP Task Force that was presented at the Board of Land and Natural Resources (BLNR) meeting of June 24, 2016, and has implemented the RP Task Force recommendations as it addresses harbor users who have encumbered DOBOR property adjacent to their moorings.

I. Summary of Analysis Performed

DOBOR produces internal management reports that show how the Boating Special Fund is being administered. The reports assist in identifying areas of revenue growth and areas of excess expenditures, which enables DOBOR to identify areas that are being operated efficiently and areas that need to be addressed. This was based on recommendations by the State Auditor.

DOBOR's new data system provides management reports on occupancy, permit expirations, and receivables aging. This provides DOBOR management with a way to track the operations and performance of harbor facilities and commercial properties.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	969,099	1,136,049	1,209,128	1,248,117	1,248	1,248	1,248	1,248
OTHER CURRENT EXPENSES	681,682	1,562,720	1,803,478	1,803,478	1,804	1,804	1,804	1,804
EQUIPMENT	14,957	20,000	20,000	20,000	20	20	20	20
TOTAL OPERATING COST	1,665,738	2,718,769	3,032,606	3,071,595	3,072	3,072	3,072	3,072
BY MEANS OF FINANCING	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,646,518	2,471,589	2,544,668	2,583,657	2,584	2,584	2,584	2,584
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	19,220	247,180	487,938	487,938	488	488	488	488
TOTAL PERM POSITIONS	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,665,738	2,718,769	3,032,606	3,071,595	3,072	3,072	3,072	3,072

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	969,099	1,136,049	1,209,128	1,248,117	1,248	1,248	1,248	1,248
OTHER CURRENT EXPENSES	681,682	1,562,720	1,803,478	1,803,478	1,804	1,804	1,804	1,804
EQUIPMENT	14,957	20,000	20,000	20,000	20	20	20	20
TOTAL OPERATING COST	1,665,738	2,718,769	3,032,606	3,071,595	3,072	3,072	3,072	3,072
BY MEANS OF FINANCING	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,646,518	2,471,589	2,544,668	2,583,657	2,584	2,584	2,584	2,584
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	19,220	247,180	487,938	487,938	488	488	488	488
TOTAL PERM POSITIONS	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,665,738	2,718,769	3,032,606	3,071,595	3,072	3,072	3,072	3,072

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	969,099	1,136,049	1,209,128	1,248,117	1,248	1,248	1,248	1,248
OTHER CURRENT EXPENSES	681,682	1,562,720	1,803,478	1,803,478	1,804	1,804	1,804	1,804
EQUIPMENT	14,957	20,000	20,000	20,000	20	20	20	20
TOTAL OPERATING COST	1,665,738	2,718,769	3,032,606	3,071,595	3,072	3,072	3,072	3,072
BY MEANS OF FINANCING	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,646,518	2,471,589	2,544,668	2,583,657	2,584	2,584	2,584	2,584
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	19,220	247,180	487,938	487,938	488	488	488	488
TOTAL PERM POSITIONS	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,665,738	2,718,769	3,032,606	3,071,595	3,072	3,072	3,072	3,072

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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)	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
PROGRAM ACTIVITIES								
1. NO. OF FLOOD RISK MNGT & PREVNTN PLANS REVWD (#IS)	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 FLOOD RISK MANAGMNT & CONSRVTN LAWS REVIEWED	2	2	2	2	2	2	2	2
4. NO. FLOOD RISK MNGT RSRCH/STUDS/INVESTGTNS PERFRMD	4	4	4	4	4	4	4	4
5. NO. OF TECHNCL ASSISTNCE/TRAINNG RENDERD (MAN-HRS)	450	500	500	500	500	500	500	500
6. NUMBER OF REPORTS AND MAPS PREPARED	2	2	2	2	2	2	2	2
7. NO. OF DAM SAFETY PERMITS ISSUED	1	1	1	1	1	1	1	1
8. NUMBER OF DAMS INSPECTED	93	65	65	65	65	65	65	65
9. NO. OF DAM SAFETY EMERGENCY ACTION PLANS ON FILE	125	125	125	125	125	125	125	125
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	13	15	15	15	15	15	15	15
REVENUE FROM OTHER AGENCIES: FEDERAL	251	291						
CHARGES FOR CURRENT SERVICES	684	610	610	610	610	610	610	610
FINES, FORFEITS AND PENALTIES		1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	948	917	626	626	626	626	626	626
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	697	626	626	626	626	626	626	626
ALL OTHER FUNDS	251	291						
TOTAL PROGRAM REVENUES	948	917	626	626	626	626	626	626

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 has two recurring Operating Budget requests: \$7,042 per year in special funds to account for the revised fringe benefit assessment rate and a federal fund (means of financing (MOF) P) ceiling adjustment (increase) of \$240,758 per year.

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 flood risk management and dam safety activities in the State. It may assist 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 continued 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 risk management and dam safety programs. However, its contributions toward the reduction of losses are 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 or additions required. The counties are kept apprised of any changes to or new requirements of State or federal programs. Owners of dams are kept apprised of their safety requirements.

F. Description of Major External Trends Affecting the Program

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

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

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

H. Discussion of Program Revenues

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

Program Plan Narrative

LNR810: PREVENTION OF NATURAL DISASTERS

09 02 01

I. Summary of Analysis Performed

Not applicable.

J. Further Considerations

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	58.00*	57.00*	57.00*	57.00*	57.0*	57.0*	57.0*	57.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	3,781,388	5,103,766	5,434,242	5,609,402	5,609	5,609	5,609	5,609
OTHER CURRENT EXPENSES	3,410,227	2,609,190	2,609,190	2,609,190	1,860	1,860	1,860	1,860
EQUIPMENT	635							
TOTAL OPERATING COST	7,192,250	7,712,956	8,043,432	8,218,592	7,469	7,469	7,469	7,469
BY MEANS OF FINANCING								
	58.00*	57.00*	57.00*	57.00*	57.0*	57.0*	57.0*	57.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
SPECIAL FUND	7,192,250	7,712,956	8,043,432	8,218,592	7,469	7,469	7,469	7,469
TOTAL PERM POSITIONS	58.00*	57.00*	57.00*	57.00*	57.0*	57.0*	57.0*	57.0*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	7,192,250	7,712,956	8,043,432	8,218,592	7,469	7,469	7,469	7,469

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO:

PROGRAM TITLE:

1003

LEGAL & JUDICIAL PROTECTION OF RIGHTS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	58.00*	57.00*	57.00*	57.00*	57.0*	57.0*	57.0*	57.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	3,781,388	5,103,766	5,434,242	5,609,402	5,609	5,609	5,609	5,609
OTHER CURRENT EXPENSES	3,410,227	2,609,190	2,609,190	2,609,190	1,860	1,860	1,860	1,860
EQUIPMENT	635							
TOTAL OPERATING COST	7,192,250	7,712,956	8,043,432	8,218,592	7,469	7,469	7,469	7,469
BY MEANS OF FINANCING								
	58.00*	57.00*	57.00*	57.00*	57.0*	57.0*	57.0*	57.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
SPECIAL FUND	7,192,250	7,712,956	8,043,432	8,218,592	7,469	7,469	7,469	7,469
TOTAL PERM POSITIONS	58.00*	57.00*	57.00*	57.00*	57.0*	57.0*	57.0*	57.0*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	7,192,250	7,712,956	8,043,432	8,218,592	7,469	7,469	7,469	7,469

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	58.00*	57.00*	57.00*	57.00*	57.0*	57.0*	57.0*	57.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	3,781,388	5,103,766	5,434,242	5,609,402	5,609	5,609	5,609	5,609
OTHER CURRENT EXPENSES	3,410,227	2,609,190	2,609,190	2,609,190	1,860	1,860	1,860	1,860
EQUIPMENT	635							
TOTAL OPERATING COST	7,192,250	7,712,956	8,043,432	8,218,592	7,469	7,469	7,469	7,469
BY MEANS OF FINANCING								
	58.00*	57.00*	57.00*	57.00*	57.0*	57.0*	57.0*	57.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
SPECIAL FUND	7,192,250	7,712,956	8,043,432	8,218,592	7,469	7,469	7,469	7,469
TOTAL PERM POSITIONS	58.00*	57.00*	57.00*	57.00*	57.0*	57.0*	57.0*	57.0*
TOTAL TEMP POSITIONS	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TOTAL PROGRAM COST	7,192,250	7,712,956	8,043,432	8,218,592	7,469	7,469	7,469	7,469

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. NO. OF DAYS BETWN RECORDNG & COMPLTN - REGULAR SYS	7	7	7	7	7	7	7	7
2. NO. OF DAYS BETWN RECORDNG & COMPLETN - LAND COURT	11	11	45	45	45	45	45	45
3. NO. OF DAYS BETWEEN REQUEST & COMPLETION - COPIES	3	3	3	3	3	3	3	3
4. NO. OF DAYS BETWEEN REQUEST & COMPLTN-UCC SEARCHES	7	7	7	7	7	7	7	7
5. NO. OF DAYS BETW DOC SEARCH/COPY REQUEST & COMPLTN	3	3	3	3	3	3	3	3
PROGRAM TARGET GROUPS								
1. NUMBER OF DOCUMENTS RECORDED - REGULAR SYSTEM	238335	225000	225000	225000	225000	225000	225000	225000
2. NUMBER OF DOCUMENTS RECORDED - LAND COURT	94504	76000	76000	76000	76000	76000	76000	76000
3. LAND COURT CERTIFICATES OF TITLE ISSUED	22787	18000	18000	18000	18000	18000	18000	18000
4. LAND COURT ORDERS RECORDED	4944	4000	4000	4000	4000	4000	4000	4000
5. MAPS FILED - LAND COURT AND REGULAR SYSTEM	152	148	148	148	148	148	148	148
6. COPIES REQUESTED - LAND COURT & REGULAR SYSTEM	683491	800000	850000	850000	850000	850000	850000	850000
7. UNIFORM COMMERCIAL CODE SEARCHES REQUESTED	95	120	120	120	120	120	120	120
PROGRAM ACTIVITIES								
1. NO. OF DOCUMENTS PROCESSED - REGULAR SYSTEM	238335	225000	225000	225000	225000	225000	225000	225000
2. NO. OF DOCUMENTS PROCESSED - LAND COURT	94504	76000	76000	76000	76000	76000	76000	76000
3. LAND COURT CERTIFICATES OF TITLE PRODUCED	22787	18000	18000	18000	18000	18000	18000	18000
4. LAND COURT ORDERS PROCESSED	4944	4000	4000	4000	4000	4000	4000	4000
5. MAPS PROCESSED - LAND COURT AND REGULAR SYSTEM	152	148	148	148	148	148	148	148
6. COPIES PROCESSED	683491	800000	850000	850000	850000	850000	850000	850000
7. UNIFORM COMMERCIAL CODE RECORD SEARCHES PROCESSED	95	120	120	120	120	120	120	120
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	20,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000
CHARGES FOR CURRENT SERVICES	15,365	13,104	12,957	12,957	12,957	12,957	12,957	12,957
TOTAL PROGRAM REVENUES	35,365	49,104	48,957	48,957	48,957	48,957	48,957	48,957
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	25,400	41,400	41,400	41,400	41,400	41,400	41,400	41,400
SPECIAL FUNDS	9,965	7,704	7,557	7,557	7,557	7,557	7,557	7,557
TOTAL PROGRAM REVENUES	35,365	49,104	48,957	48,957	48,957	48,957	48,957	48,957

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

Program Plan Narrative

LNR111: CONVEYANCES AND RECORDINGS

10 03 03

A. Statement of Program Objectives

To protect the public by providing for an accurate, timely, and permanent system of registering and recording land title 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 24 and \$750,000 in FY 25 to support the completion of the multi-phase digitization project that includes image enhancement, indexing, and preservation of all recorded documents and maps that will be incorporated into a "BOC Information Hub" to provide interactive, accurate and secure access and servicing to the public and State/Division staff. Enhanced tools and processes to manage the physical assets at the Bureau of Conveyances (BOC), such as large maps and record books requiring rehabilitation, are anticipated as well.

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, HRS, 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, national, and even international economic conditions.

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

The BOC has recorded an annual average of 330,000 documents in the past three fiscal years. The program's size and activity is projected to decrease in FY 23 due to local and national economic fluctuations and the anticipated recessionary pressures.

H. Discussion of Program Revenues

Revenues from document recording fees, certified copies, and user fees totaled \$8,767,453 in FY 22. These revenues were sufficient in covering operating expenses. For FY 23, the BOC 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 BOC 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.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	56.00*	64.00*	64.00*	64.00*	64.0*	64.0*	64.0*	64.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	5,636,038	7,377,430	7,896,704	8,150,124	8,150	8,150	8,150	8,150
OTHER CURRENT EXPENSES	13,286,349	21,606,389	23,106,389	23,106,389	23,106	23,106	23,106	23,106
EQUIPMENT	43,580	119,700	119,700	119,700	120	120	120	120
MOTOR VEHICLES	59,827	100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	19,025,794	29,203,519	31,222,793	31,476,213	31,476	31,476	31,476	31,476
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	143,210	170,264	174,977	177,571	178	178	178	178
	56.00*	64.00*	64.00*	64.00*	64.0*	64.0*	64.0*	64.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	18,882,584	29,033,255	31,047,816	31,298,642	31,298	31,298	31,298	31,298
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000						
LAND ACQUISITION	7,600,000	1,250,000						
DESIGN	500,000	1,000						
CONSTRUCTION	6,000,000	21,498,000						
TOTAL CAPITAL EXPENDITURES	14,100,000	22,750,000						
BY MEANS OF FINANCING								
SPECIAL FUND	2,000,000	17,400,000						
G.O. BONDS	3,600,000	2,000,000						
FEDERAL FUNDS	5,600,000							
PRIVATE CONTRIBUTIONS	2,325,000	1,000,000						
COUNTY FUNDS		850,000						
TRUST FUNDS	575,000	1,500,000						
TOTAL PERM POSITIONS	56.00*	64.00*	64.00*	64.00*	64.0*	64.0*	64.0*	64.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	33,125,794	51,953,519	31,222,793	31,476,213	31,476	31,476	31,476	31,476

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	56.00*	64.00*	64.00*	64.00*	64.0*	64.0*	64.0*	64.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	5,636,038	7,377,430	7,896,704	8,150,124	8,150	8,150	8,150	8,150
OTHER CURRENT EXPENSES	13,286,349	21,606,389	23,106,389	23,106,389	23,106	23,106	23,106	23,106
EQUIPMENT	43,580	119,700	119,700	119,700	120	120	120	120
MOTOR VEHICLES	59,827	100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	19,025,794	29,203,519	31,222,793	31,476,213	31,476	31,476	31,476	31,476
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	143,210	170,264	174,977	177,571	178	178	178	178
	56.00*	64.00*	64.00*	64.00*	64.0*	64.0*	64.0*	64.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	18,882,584	29,033,255	31,047,816	31,298,642	31,298	31,298	31,298	31,298
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000						
LAND ACQUISITION	7,600,000	1,250,000						
DESIGN	500,000	1,000						
CONSTRUCTION	6,000,000	21,498,000						
TOTAL CAPITAL EXPENDITURES	14,100,000	22,750,000						
BY MEANS OF FINANCING								
SPECIAL FUND	2,000,000	17,400,000						
G.O. BONDS	3,600,000	2,000,000						
FEDERAL FUNDS	5,600,000							
PRIVATE CONTRIBUTIONS	2,325,000	1,000,000						
COUNTY FUNDS		850,000						
TRUST FUNDS	575,000	1,500,000						
TOTAL PERM POSITIONS	56.00*	64.00*	64.00*	64.00*	64.0*	64.0*	64.0*	64.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	33,125,794	51,953,519	31,222,793	31,476,213	31,476	31,476	31,476	31,476

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	56.00*	64.00*	64.00*	64.00*	64.0*	64.0*	64.0*	64.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	5,636,038	7,377,430	7,896,704	8,150,124	8,150	8,150	8,150	8,150
OTHER CURRENT EXPENSES	13,286,349	21,606,389	23,106,389	23,106,389	23,106	23,106	23,106	23,106
EQUIPMENT	43,580	119,700	119,700	119,700	120	120	120	120
MOTOR VEHICLES	59,827	100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	19,025,794	29,203,519	31,222,793	31,476,213	31,476	31,476	31,476	31,476
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	143,210	170,264	174,977	177,571	178	178	178	178
	56.00*	64.00*	64.00*	64.00*	64.0*	64.0*	64.0*	64.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	18,882,584	29,033,255	31,047,816	31,298,642	31,298	31,298	31,298	31,298
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000						
LAND ACQUISITION	7,600,000	1,250,000						
DESIGN	500,000	1,000						
CONSTRUCTION	6,000,000	21,498,000						
TOTAL CAPITAL EXPENDITURES	14,100,000	22,750,000						
BY MEANS OF FINANCING								
SPECIAL FUND	2,000,000	17,400,000						
G.O. BONDS	3,600,000	2,000,000						
FEDERAL FUNDS	5,600,000							
PRIVATE CONTRIBUTIONS	2,325,000	1,000,000						
COUNTY FUNDS		850,000						
TRUST FUNDS	575,000	1,500,000						
TOTAL PERM POSITIONS	56.00*	64.00*	64.00*	64.00*	64.0*	64.0*	64.0*	64.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	33,125,794	51,953,519	31,222,793	31,476,213	31,476	31,476	31,476	31,476

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	56.00*	64.00*	62.00*	62.00*	62.0*	62.0*	62.0*	62.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	5,636,038	7,377,430	7,716,003	7,960,938	7,961	7,961	7,961	7,961
OTHER CURRENT EXPENSES	13,286,349	21,606,389	13,768,365	13,768,365	13,768	13,768	13,768	13,768
EQUIPMENT	43,580	119,700	119,700	119,700	120	120	120	120
MOTOR VEHICLES	59,827	100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	19,025,794	29,203,519	21,704,068	21,949,003	21,949	21,949	21,949	21,949
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	143,210	170,264	174,977	177,571	178	178	178	178
	56.00*	64.00*	62.00*	62.00*	62.0*	62.0*	62.0*	62.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	18,882,584	29,033,255	21,529,091	21,771,432	21,771	21,771	21,771	21,771
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000						
LAND ACQUISITION	7,600,000	1,250,000						
DESIGN	500,000	1,000						
CONSTRUCTION	6,000,000	21,498,000						
TOTAL CAPITAL EXPENDITURES	14,100,000	22,750,000						
BY MEANS OF FINANCING								
SPECIAL FUND	2,000,000	17,400,000						
G.O. BONDS	3,600,000	2,000,000						
FEDERAL FUNDS	5,600,000							
PRIVATE CONTRIBUTIONS	2,325,000	1,000,000						
COUNTY FUNDS		850,000						
TRUST FUNDS	575,000	1,500,000						
TOTAL PERM POSITIONS	56.00*	64.00*	62.00*	62.00*	62.0*	62.0*	62.0*	62.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	33,125,794	51,953,519	21,704,068	21,949,003	21,949	21,949	21,949	21,949

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. NO. OF APPLICATIONS PROCESSED FOR SHORELINE CERT	115	115	115	115	115	115	115	115
2. NUMBER OF SHORELINE DISPOSITIONS PROCESSED	18	18	18	18	18	18	18	18
3. NUMBER OF ACRES ON LEASE OR EASEMENT (THOUSANDS)	128	129	129	129	129	129	129	129
4. NUMBER OF ACRES ON REVOCABLE PERMIT (THOUSANDS)	30	30	30	30	30	30	30	30
5. NO. OF DELINQUENT ACCOUNTS AS A % OF TOTAL ACCNTS	4.21	4.61	4.61	4.61	4.61	4.61	4.61	4.61
6. \$ AMOUNT OF GEOTHERMAL REVENUES COLLECTED (000S)	1888	1900	1900	1900	1900	1900	1900	1900
7. \$ AMT OF REVS GENERATED/DEPOSITD INTO SLDF (000'S)	18838	19000	19000	19000	19000	19000	19000	19000
8. AMOUNT OF TOTAL REVENUES GENERATED (THOUSANDS)	22300	22300	22300	22300	22300	22300	22300	22300
PROGRAM TARGET GROUPS								
1. NO. ACRES SET ASIDE BY EXEC ORDERS FOR GOV'T PURP	420	420	420	420	420	420	420	420
2. DOLLAR AMOUNT OF REVENUES TRANSFERRED TO OHA (000)	2305	2305	2305	2305	2305	2305	2305	2305
PROGRAM ACTIVITIES								
1. NUMBER OF APPLICATIONS FOR A SHORELINE CERTIFICATN	115	115	115	115	115	115	115	115
2. NUMBER OF SHORELINE DISPOSITIONS PROCESSED	18	18	18	18	18	18	18	18
3. NUMBER OF GENERAL LEASES ISSUED	0	1	1	1	1	1	1	1
4. NUMBER OF REVOCABLE PERMITS ISSUED	8	7	7	7	7	7	7	7
5. NUMBER OF EXECUTIVE ORDERS ISSUED	13	15	15	15	15	15	15	15
6. NO. ACQUISTNS PRVTE LND PUBLIC OR CONSERVTN PURPS	2	1	1	1	1	1	1	1
7. NUMBER OF INSPECTIONS OF PUBLIC LANDS MADE	105	95	95	95	95	95	95	95
8. NUMBER OF EASEMENTS GRANTED	4	5	5	5	5	5	5	5
9. DOLLAR AMOUNT OF DELINQUENT RECEIVABLES (THOUSANDS)	461	470	470	470	470	470	470	470
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	9,600	9,600	9,600	9,600	9,600	9,600	9,600	9,600
REVENUES FROM THE USE OF MONEY AND PROPERTY	9,677	8,810	8,810	8,810	8,810	8,810	8,810	8,810
CHARGES FOR CURRENT SERVICES	9,907	9,882	11,971	11,969	11,967	11,967	11,967	11,967
FINES, FORFEITS AND PENALTIES	82	16	16	16	16	16	16	16
TOTAL PROGRAM REVENUES	29,266	28,308	30,397	30,395	30,393	30,393	30,393	30,393
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	11	11	11	11	11	11	11	11
SPECIAL FUNDS	29,255	28,297	30,386	30,384	30,382	30,382	30,382	30,382
TOTAL PROGRAM REVENUES	29,266	28,308	30,397	30,395	30,393	30,393	30,393	30,393

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

Program Plan Narrative

LNR101: PUBLIC LANDS MANAGEMENT

11 03 07 01

A. Statement of Program Objectives

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

Office of Conservation and Coastal Lands (OCCL): To conserve, protect, and preserve important natural resources of the State through appropriate management and to promote their long-term sustainability and the public health, safety and welfare through regulation and enforcement of land use laws under Chapter 183C, 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): The Department is requesting LLCP be separated from LNR 101 and a new LNR 102 be approved for the LLCP. See the budget narrative for proposed LNR 102.

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

Operating Budget:

LAND:

Reduce 2.00 permanent positions and \$8,015,618 in FY 24 and \$8,024,103 in FY 25 in special funds as part of a transfer/trade-off to create a new program ID, LNR 102.

Capital Improvement Program (CIP) Budget:

There are two lump sum CIP requests in LNR 141 for Major CIP and

Minor Repairs and Maintenance to provide CIP funds for the entire Department.

LAND:

CIP - DEMOLITION OF EXISTING IMPROVEMENTS, HILO, HAWAII (\$12.5 million, C, FY 2024-25):

During the last legislative session, the Senate's budget included the department's request of \$13.5 million in general obligation (GO) bond funds to demolish the remaining structures of the Uncle Billy's hotel. However, when the final budget bill passed out of conference committee, the means of financing (MOF) for the demolition was switched to the Special Land and Development Fund (SLDF). As background, the SLDF supports the entire operating budget (i.e., payroll, fringes, equipment, program funding for the planning, development, leasing, preservation and securing of public lands etc.) for the LAND and the Office of Conservation and Coastal Lands, and funds various staff positions at the Water Commission, Engineering's Dam Safety and Geothermal programs, Fiscal and IT staff, and program funding for Division of Forestry and Wildlife, State Parks, etc. There is insufficient funding in the SLDF to support its annual operating budget expenditures and also cover a \$13.5 million demolition project. Nevertheless, the department is committed to spend \$1.0 million from the SLDF for the planning, permitting and an Environmental Assessment (if required) for the demolition work. The Department is appreciative of the Governor's budget for the biennium that includes \$5 million in FY 24 and \$2.6 million in FY 25 to demolish Uncle Billy's. However, the Department will need the full amount of the demolition funds to implement a viable project and secure a contract. Accordingly, the department is requesting \$12.5 million in GO bond funding to demolish the structures at Uncle Billy's during the first year of the biennium (FY 24). As a trade-off, the department is lapsing \$12.0 million of the prior appropriation from the SLDF.

OCCL:

GENERAL FUNDS - WAIKIKI BEACH MASTER PLAN IMPROVEMENTS (\$3.95 million, A, FY 24)

Waikiki Beach requires periodic improvements to maintain and improve

Program Plan Narrative

LNR101: PUBLIC LANDS MANAGEMENT

11 03 07 01

engineered structures and replace eroded sand. The purpose of the project is to conduct various improvements along Waikiki Beach in the Sheraton-Halekulani, Royal Hawaiian, and Kuhio Beach Sectors to improve and stabilize the beaches. Improvements to include sand restoration, refurbishment of derelict groins, and construction of new groins, with offshore sand dredging, with beach sand placement. \$10,350,000 was committed to the project in FY 21 - \$1,500,00 from the Beach Restoration Special Fund; \$3,000,000 from private funds (Waikiki Beach Special Beach Improvement District Association); \$4,000,000 from Department of Land and Natural Resources trust funds; and \$1,850,00 from GO bond funds. An additional \$3.95 million of general funds is sought in the FY 24 budget for construction and material costs.

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 Volunteers in Service to America (VISTA) 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.

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).

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.

Program Plan Narrative

LNR101: PUBLIC LANDS MANAGEMENT

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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.

F. Description of Major External Trends Affecting the Program

LAND: None.

OCCL:

Coastal erosion, exacerbated by climate change and sea level rise, is increasingly threatening both public infrastructure and private property. Land use violations are increasing in number and intensity as landowners protect their property at the expense of public trust resources. This leads, in turn, to an increase in legal challenges and contested case hearings as OCCL increases its enforcement actions.

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

LAND:

In FY 22, LAND conducted 105 inspections of State lands. Due to recent court decisions, the division monitors more closely and started inspecting governmental leases. Land Division also issued 10 easements and consummated 7 fee transactions involving sales and acquisitions.

OCCL:

In FY 22, OCCL processed approximately 14 Conservation District Use Applications, 196 Correspondences, 5 Emergency Permits, 152 Site Plan Approvals, 22 violations, 3 beach nourishment permits, and 4 Shoreline Encroachments. OCCL is also currently pursuing approximately 50

alleged violations for unauthorized shoreline structures. OCCL conducts dozens of site visits and site evaluations each year all over the State, and also deals with hundreds of public inquiries involving conservation district lands and shoreline erosion hazards. OCCL oversees major beach restoration projects at Kaanapali Maui and Waikiki, and is assisting with the project design for new restoration projects at Haleiwa and Punaluu on Oahu. OCCL also oversees the Hawaii Climate Change Mitigation and Adaptation Commission.

H. Discussion of Program Revenues

LAND:

In FY 22, LAND generated approximately \$18.8 million in revenues for the SLDF, which is the base for its operating budget.

OCCL:

In FY 22, OCCL generated approximately \$2,512 in revenues for the Beach Restoration Special Fund.

I. Summary of Analysis Performed

LAND: No program change is being recommended.

OCCL: None.

J. Further Considerations

LAND: None.

OCCL: None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: LNR102
 PROGRAM STRUCTURE NO: 11030705
 PROGRAM TITLE: LEGACY LAND CONSERVATION PROGRAM

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	0.00*	0.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES			180,701	189,186	189	189	189	189
OTHER CURRENT EXPENSES			9,338,024	9,338,024	9,338	9,338	9,338	9,338
TOTAL OPERATING COST	0	0	9,518,725	9,527,210	9,527	9,527	9,527	9,527
BY MEANS OF FINANCING								
	*	*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND			9,518,725	9,527,210	9,527	9,527	9,527	9,527
TOTAL PERM POSITIONS	*	*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST			9,518,725	9,527,210	9,527	9,527	9,527	9,527

PROGRAM ID: **LNR102**
 PROGRAM STRUCTURE: **11030705**
 PROGRAM TITLE: **LEGACY LAND CONSERVATION PROGRAM**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. NO. OF PROPERTIES CONSERVED THRU LCF INVESTMENTS	4	3	3	3	3	3	3	3
2. NO. OF \$ IN MATCHING FUNDS SECURED FOR EACH \$ INV	1.51	0.5	.5	.5	.5	.5	.5	.5
PROGRAM TARGET GROUPS								
1. NO. OF ST AGEN (DEPT LEV) ELIG TO REC LND AC GRANT	11	11	11	11	11	11	11	11
2. NO. OF COUNTIES ELIGIBLE TO RECEIVE LAND ACQ GRANT	4	4	4	4	4	4	4	4
3. NO. OF FINAL APPLICATIONS RECV FOR LAND ACQ GRANTS	3	7	8	8	8	8	8	8
4. NO. OF PROP ELIGIBLE TO REC GRANT FOR LAND OP/MNGT	39	43	46	49	52	55	58	61
PROGRAM ACTIVITIES								
1. NO. OF APPLICATION CYCLES COMPLETED FOR GRANTS	1	2	2	2	2	2	2	2
2. AMOUNT OF FUNDS (\$) AWARDED FOR GRANTS	4247500	6200000	7700000	7700000	7700000	7700000	7700000	7700000
3. AMT OF FUNDS EXP FOR PAYMT OF DEBT SER ON ST FIN	1500000	1500000	1500000	1500000	1500000	1500000	1500000	1500000
4. NUMBER OF PUBLIC MEETINGS HELD, LLCC	5	4	4	4	4	4	4	4
5. NO. OF SELF-REPORTS RECVD FOR PROPERTIES CONSERVED	3	7	9	11	13	15	18	21
6. NO. OF SITE VISITS COMPLTD FOR PROPERTIES CONSERVD	6	7	8	9	10	11	12	12

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

Program Plan Narrative

LNR102: LEGACY LAND CONSERVATION PROGRAM

11 03 07 05

A. Statement of Program Objectives

Invest money every year to protect the State's natural capital base by conserving land for watershed protection, coastal preservation, flood prevention, parks, habitat protection, cultural preservation, agricultural production, and open space and scenic resources (Act 156, SLH 2005).

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

As noted in the Budget Narrative for LNR101, the Department is requesting that its Legacy Land Conservation Program (LLCP) be separated from LNR 101 and placed in a new LNR 102 to properly reflect LLCP's structure and funding source (the Land Conservation Fund, LCF). This separation will enhance the cost-effectiveness and administrative efficiency of both programs by streamlining the performance of routine functions that provide essential support for successful program operations (2.00 permanent positions and \$8,015,618 in FY 24 and \$8,024,103 in FY 25 in special funds).

Severe erosion of LLCP buying power continues to accelerate with ever-rising property values and growing demand for larger lots with open space and conservation values. The LNR 102 budget request for FY 2023-25 includes special fund ceiling increases of \$1.5 million for each fiscal year to strengthen buying power for land acquisitions that protect resources for public benefit, and \$3,107 each fiscal year for fringe benefit adjustment. Increasing the spending ceilings will bolster efforts to enhance the State's portfolio of high-value, long-term investment in protecting our natural capital base.

For example, applications for FY 2023 grant funding are expected to exceed \$9.5 million, while seeking to protect 796 acres for public benefit in local communities across the districts of Hana, Maui; Kona, Moloka'i; Ko'olaupoko, O'ahu; and Kona and Halele'a, Kaua'i. We expect similar levels of funding requests and public benefit for future years.

Long-term sustainability of LLCP buying power requires an increase in the amount of conveyance tax revenue distributed to the LCF. Additional revenue will help to ensure greater protection of critical 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.

C. Description of Activities Performed

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 land and resources to support the well-being of present and future generations, and to conserve and manage land that contributes to the achievement of program objectives (see Section A above).

The Legacy Land Conservation Commission reviews grant applications (annual cycle) and issues recommendations to the Board of Land and Natural Resources (BLNR), which approves grant funding after legislative consultation and subject to Governor's authorization. The LLCP also has a perpetual obligation to monitor land acquired with grant funds (conserved property) to assure that the property is managed consistently with the purposes of the grant award. Protection of conserved properties is further strengthened by BLNR requirements for perpetual conservation easements that are held by a government agency and/or a land conservation organization.

D. Statement of Key Policies Pursued

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, plus numerous implementing parts of the HRS, including 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 (Protection of Caves; Historic Preservation; and Miscellaneous Rights of the People).

LLCP helps to implement corollary federal mandates for protecting natural environments and endangered species; preserving historic and cultural properties; managing forests; and enhancing opportunities for public recreation. Legal requirements governing conservation transactions financed by the LCF include compliance of the 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 land acquisition.

Program Plan Narrative

LNR102: LEGACY LAND CONSERVATION PROGRAM

11 03 07 05

E. Identification of Important Program Relationships

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. After land is acquired, LLCP maintains a special relationship with landowners through LLCP monitoring efforts (see Section C above).

F. Description of Major External Trends Affecting the Program

Real estate market trends at local, State, national, and international levels have negative effects on the availability and cost of Hawaii conservation properties. Purchase prices are climbing - often exceeding appraised value - and availability is also limited by high demand and brief exposure times on the open market. State budgeting trends have negative effects on program buying power that can be mitigated through increases in revenue and spending ceiling and decreases in program obligations for payment of debt service on revenue bonds.

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

During FY 22, LLCP enabled the LCF to contribute \$6,609,021 from previous fiscal years to complete four grant funded land acquisitions valued at \$16,658,421 (total project costs) and conserving 1,519 acres (total area). This included two coastal properties returned for community-based management in Hana, Maui; one property that the County of Hawai'i purchased to advance its initiative to preserve the legacy of King Kamehameha in Kohala, Hawai'i; and over 1,300 acres of culturally rich grazing land along the coast of Ka'u, Hawai'i.

LLCP also provided \$1,500,000 to pay debt service on bonds issued for acquisitions at Turtle Bay, O'ahu, and encumbered \$4,237,500 in FY 22 funds for three future acquisitions valued at \$28,489,718 (total estimated costs) that are slated to conserve over 909 acres (total area) on the islands of Hawai'i (one grant) and Maui (two grants). LLCP continues 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 capital improvement program CIP projects) valued at over \$31.1 million (estimated total project costs) and conserving over 12,900 additional acres (total area).

H. Discussion of Program Revenues

The main external sources of LLCP revenues are distributions from conveyance tax collections; de-obligation of lapsed and unspent CIP funds and discontinued CIP projects; and interest generated from the State Investment Pool.

LLCP generates additional revenues through revenue sharing for dispositions of land that was acquired with a grant from the LCF, based on approvals from the BLNR, and through unspent funds returned from completed and discontinued grants to State agencies. In FY 22, LLCP generated \$62,783 from revenue sharing, and in FY 23, LLCP expects to generate \$196,000 or more from revenue sharing and \$56,983 from unspent funds for a completed grant to a State agency.

I. Summary of Analysis Performed

Please see Audit Report 22-11, Follow-Up on Recommendations from Report No. 19-01, available at: <https://files.hawaii.gov/auditor/Reports/2022/22-11.pdf>.

Although the Office of the Auditor does not provide an opportunity for an agency to reply, in a published writing, to a Follow-Up report, please note that although the Department does not agree with all of the audit findings and recommendations, LLCP implementation of certain recommendations, as reported, is contributing to improved program performance.

J. Further Considerations

None at this time.



Capital Budget Details

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

LNR172
01030301
FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29	SUCCEED YEARS
COST ELEMENT/MOF	FY 23-24	FY 24-25											
D219	28	ADDITION	WAIMEA STATE TREE NURSERY AND MAUI DISTRICT NURSERY, STATEWIDE										
		PLANS	1		1								
		DESIGN	1		1								
		CONSTRUCTION	498		498								
		TOTAL	500		500								
		G.O. BONDS	500		500								
P22001		NEW	PALAMANUI FOREST CONSERVATION, HAWAII										
		PLANS	1		1								
		DESIGN	1		1								
		CONSTRUCTION	58		58								
		TOTAL	60		60								
		G.O. BONDS	60		60								
P22002		NEW	WAILUA ACCESS ROAD, KAUAI										
		CONSTRUCTION	2,000		2,000								
		TOTAL	2,000		2,000								
		G.O. BONDS	2,000		2,000								
P22003		NEW	WATERSHED PROTECTION AND UNGULATE FENCING, MAUI										
		PLANS	1		1								
		DESIGN	1		1								
		CONSTRUCTION	2,797		2,797								
		EQUIPMENT	1		1								
		TOTAL	2,800		2,800								
		G.O. BONDS	2,800		2,800								

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	YEARS
PROGRAM TOTALS													
		PLANS	31	28	2	1							
		LAND ACQUISITION	1	1									
		DESIGN	327	324	2	1							
		CONSTRUCTION	11,219	5,866	2,855	2,498							
		EQUIPMENT	2	1	1								
		TOTAL	11,580	6,220	2,860	2,500							
		G.O. BONDS	11,580	6,220	2,860	2,500							

STATE OF HAWAII
PROGRAM ID: LNR153
PROGRAM STRUCTURE NO: 010402
PROGRAM TITLE: FISHERIES MANAGEMENT (HISTORICAL)

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF											
P21005		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	61	50								
		CONSTRUCTION	1,164	864	300								
		TOTAL	1,280	930	350								
		G.O. BONDS	1,280	930	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
4 of 28

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29	
COST ELEMENT/MOF								FY 23-24					FY 24-25
J23A	2	OTHER	DLNR LUMP SUM MINOR REPAIRS AND MAINTENANCE, STATEWIDE										
		PLANS	2				1	1					
		LAND ACQUISITION	2				1	1					
		DESIGN	2				1	1					
		CONSTRUCTION	19,992				9,996	9,996					
		EQUIPMENT	2				1	1					
		TOTAL	20,000				10,000	10,000					
		GENERAL FUND	20,000				10,000	10,000					
J23C	1	OTHER	DLNR LUMP SUM MAJOR CIP, STATEWIDE										
		PLANS	2				1	1					
		LAND ACQUISITION	2				1	1					
		DESIGN	2				1	1					
		CONSTRUCTION	39,992				19,996	19,996					
		EQUIPMENT	2				1	1					
		TOTAL	40,000				20,000	20,000					
		G.O. BONDS	40,000				20,000	20,000					
J45	2	OTHER	ROCKFALL AND FLOOD MITIGATION, STATEWIDE										
		PLANS	12	12									
		DESIGN	1,012	12	400	600							
		CONSTRUCTION	40,716	37,716	1,600	1,400							
		TOTAL	41,740	37,740	2,000	2,000							
		GENERAL FUND	41,740	37,740	2,000	2,000							

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

LNR141
0106
WATER AND LAND DEVELOPMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
5 of 28

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29
FY 23-24	FY 24-25												
P15008		NEW	KALAUHAIHAI FISHPOND (LUCAS SPRING), OAHU										
		PLANS	1		1								
		DESIGN	1		1								
		CONSTRUCTION	1,498	500	998								
		TOTAL	1,500	500	1,000								
		G.O. BONDS	1,500	500	1,000								
P21008		NEW	UPCOUNTRY MAUI WELL, MAUI										
		PLANS	2	1	1								
		LAND ACQUISITION	1		1								
		DESIGN	999	1	998								
		CONSTRUCTION	248	248									
		TOTAL	1,250	250	1,000								
		G.O. BONDS	1,250	250	1,000								
P22006		NEW	PULEHUNUI WATER SOURCE AND SYSTEM DEVELOPMENT, MAUI										
		PLANS	1		1								
		DESIGN	999		999								
		TOTAL	1,000		1,000								
		G.O. BONDS	1,000		1,000								
P23007		NEW	UPOLU WELL DEVELOPMENT, HAWAII										
		DESIGN	1			1							
		CONSTRUCTION	4,999			4,999							
		TOTAL	5,000			5,000							
		G.O. BONDS	5,000			5,000							

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE			BUDGET PERIOD							SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF											
PROGRAM TOTALS													
		PLANS	4,924	4,917	3		2	2					
		LAND ACQUISITION	5		1		2	2					
		DESIGN	5,218	2,215	2,398	601	2	2					
		CONSTRUCTION	142,086	73,105	2,598	6,399	29,992	29,992					
		EQUIPMENT	7	3			2	2					
TOTAL			152,240	80,240	5,000	7,000	30,000	30,000					
GENERAL FUND			61,740	37,740	2,000	2,000	10,000	10,000					
G.O. BONDS			85,700	37,700	3,000	5,000	20,000	20,000					
FEDERAL FUNDS			4,200	4,200									
COUNTY FUNDS			600	600									

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

LNR402
040202
NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

REPORT B78
10 of 28

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD					
FY 23-24	FY 24-25	FY 25-26						FY 26-27	FY 27-28	FY 28-29			
D120	20	REPLACEMENT	KULANI WATER TANK RESERVOIR, HAWAII										
		PLANS	1			1							
		DESIGN	1			1							
		CONSTRUCTION	237			237							
		EQUIPMENT	1			1							
		TOTAL	240			240							
		G.O. BONDS	240			240							
D128	7	ADDITION	BASEYARD SECURITY FENCE, MAUI										
		PLANS	1			1							
		DESIGN	1			1							
		CONSTRUCTION	118			118							
		TOTAL	120			120							
		G.O. BONDS	120			120							
D214	9	REPLACEMENT	DOFAW OAHU BASEYARD IMPROVEMENTS, OAHU										
		CONSTRUCTION	500			500							
		TOTAL	500			500							
		G.O. BONDS	500			500							
D223	3	NEW	RADIO REPEATER/PATCH LINK INSTALL (4 UNITS), MAUI, MOLOKAI										
		EQUIPMENT	100			100							
		TOTAL	100			100							
		G.O. BONDS	100			100							

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
11 of 28

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF											
P22015		NEW	KAWAINUI WETLANDS, OAHU										
		CONSTRUCTION	1,500		1,500								
		TOTAL	1,500		1,500								
		G.O. BONDS	1,500		1,500								
P23023		NEW	KAWAINUI MARSH PROTECTION, OAHU										
		PLANS	1			1							
		DESIGN	1			1							
		EQUIPMENT	4,298			4,298							
		TOTAL	4,300			4,300							
		G.O. BONDS	4,300			4,300							
PROGRAM TOTALS													
		PLANS	364	361		3							
		LAND ACQUISITION	2,000	2,000									
		DESIGN	1,785	1,782		3							
		CONSTRUCTION	21,614	19,259	1,500	855							
		EQUIPMENT	4,653	254		4,399							
		TOTAL	30,416	23,656	1,500	5,260							
		GENERAL FUND	1,300	1,300									
		SPECIAL FUND	2,000	2,000									
		G.O. BONDS	27,116	20,356	1,500	5,260							

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
12 of 28

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF											
G75B	5	NEW	DEEP MONITOR WELLS, STATEWIDE										
		PLANS	3	2		1							
		LAND ACQUISITION	3	2		1							
		DESIGN	3	2		1							
		CONSTRUCTION	5,491	3,494		1,997							
		TOTAL	5,500	3,500		2,000							
		G.O. BONDS	5,500	3,500		2,000							
P22016		NEW	WAIMEA DEEP MONITOR WELL, HAWAII										
		PLANS	1		1								
		LAND ACQUISITION	1		1								
		DESIGN	1		1								
		CONSTRUCTION	1,996		1,996								
		EQUIPMENT	1		1								
		TOTAL	2,000		2,000								
G.O. BONDS	2,000		2,000										
PROGRAM TOTALS													
		PLANS	4	2	1	1							
		LAND ACQUISITION	4	2	1	1							
		DESIGN	4	2	1	1							
		CONSTRUCTION	7,487	3,494	1,996	1,997							
		EQUIPMENT	1		1								
		TOTAL	7,500	3,500	2,000	2,000							
		G.O. BONDS	7,500	3,500	2,000	2,000							

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE											
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29	SUCCEED YEARS
FY 23-24	FY 24-25													
PROGRAM TOTALS														
PLANS			1	1										
DESIGN			1,623	1,623										
TOTAL			1,624	1,624										
G.O. BONDS			424	424										
FEDERAL FUNDS			1,200	1,200										

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

LNR407
040206
NATURAL AREA RESERVES & WATERSHED MGMT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE										
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD FY 23-24 FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	SUCCEED YEARS
D101	1	ADDITION	WATERSHED PROTECTION AND INITIATIVES, STATEWIDE										
		PLANS	2		1	1							
		CONSTRUCTION	11,998		3,999	7,999							
		TOTAL	12,000		4,000	8,000							
		G.O. BONDS	12,000		4,000	8,000							
D103	2	RENOVATION	INSECTARY RENOVATION FOR MOSQUITO CONTROL PROGRAM, OAHU										
		CONSTRUCTION	50			50							
		EQUIPMENT	50			50							
		TOTAL	100			100							
		G.O. BONDS	100			100							
D104	19	ADDITION	BASEYARD IMPROVEMENTS AT PUA LOKE BASEYARD, KAUAI										
		PLANS	25			25							
		DESIGN	35			35							
		CONSTRUCTION	89			89							
		EQUIPMENT	1			1							
		TOTAL	150			150							
		G.O. BONDS	150			150							
D110	4	NEW	PORTABLE RADIO REPEATERS FOR NA PALI, KAUAI										
		EQUIPMENT	50			50							
		TOTAL	50			50							
		G.O. BONDS	50			50							

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
15 of 28

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF											
D129	18	ADDITION	STORM-HARDEN WAIMANO BASEYARD, OAHU										
		PLANS	1			1							
		DESIGN	1			1							
		CONSTRUCTION	47			47							
		EQUIPMENT	1			1							
		TOTAL	50			50							
		G.O. BONDS	50			50							
PROGRAM TOTALS													
		PLANS	139	111	1	27							
		LAND ACQUISITION	9	9									
		DESIGN	2,075	2,039		36							
		CONSTRUCTION	41,171	28,987	3,999	8,185							
		EQUIPMENT	113	11		102							
		TOTAL	43,507	31,157	4,000	8,350							
		G.O. BONDS	43,506	31,156	4,000	8,350							
		FEDERAL FUNDS	1	1									

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD				FY 28-29	
FY 23-24	FY 24-25	FY 25-26						FY 26-27	FY 27-28				
P23024		NEW	KAHOOLAWE ISLAND RESERVE COMMISSION, IMPROVEMENTS AND OTHER WORK, KAHOOLAWE										
		CONSTRUCTION	499			499							
		EQUIPMENT	1			1							
		TOTAL	500			500							
		G.O. BONDS	500			500							
PROGRAM TOTALS													
		PLANS	1,004	1,004									
		DESIGN	4,717	4,717									
		CONSTRUCTION	24,726	24,227		499							
		EQUIPMENT	53	52		1							
		TOTAL	30,500	30,000		500							
		G.O. BONDS	30,500	30,000		500							

STATE OF HAWAII
PROGRAM ID: LNR802
PROGRAM STRUCTURE NO: 080105
PROGRAM TITLE: HISTORIC PRESERVATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE											
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29	SUCCEED YEARS
FY 23-24	FY 24-25													
PROGRAM TOTALS														
		PLANS	125	125										
		DESIGN	1,250	1,250										
		TOTAL	1,375	1,375										
		G.O. BONDS	1,375	1,375										

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

LNR804
080201
FOREST AND OUTDOOR RECREATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

REPORT B78
20 of 28

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF											
D132		NEW	KAIWA RIDGE TRAIL, OAHU										
		CONSTRUCTION	900		900								
		TOTAL	900		900								
		G.O. BONDS	900		900								
P23192		NEW	MOANALUA GARDENS FOUNDATION, INC., OAHU										
		PLANS	1			1							
		DESIGN	1			1							
		CONSTRUCTION	348			348							
		TOTAL	350			350							
	G.O. BONDS	350			350								
PROGRAM TOTALS													
		PLANS	917	916		1							
		LAND ACQUISITION	25	25									
		DESIGN	668	667		1							
		CONSTRUCTION	3,225	1,977	900	348							
		EQUIPMENT	3	3									
		TOTAL	4,838	3,588	900	350							
		G.O. BONDS	4,838	3,588	900	350							

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
21 of 28

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE									
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD				
								FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
											FY 28-29	SUCCEED YEARS
F11		RENOVATION	IOLANI PALACE SM, OAHU									
		PLANS		1		1						
		DESIGN		1		1						
		CONSTRUCTION		198		198						
		TOTAL		200		200						
		G.O. BONDS		200		200						
F60		RENOVATION	PALAAU STATE PARK, MOLOKAI									
		PLANS		1		1						
		DESIGN		1		1						
		CONSTRUCTION		1,298		1,298						
		TOTAL		1,300		1,300						
		G.O. BONDS		1,300		1,300						
F78		RENOVATION	POLIHALE STATE PARK, KAUAI									
		PLANS		1		1						
		DESIGN		1		1						
		CONSTRUCTION		1,348		1,348						
		TOTAL		1,350		1,350						
		G.O. BONDS		1,350		1,350						

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
22 of 28

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE									
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD				
								FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
											FY 28-29	SUCCEED YEARS
F78A	34	NEW	POLIHALE STATE PARK, KAUAI									
		PLANS		1			1					
		DESIGN		50			50					
		CONSTRUCTION		3,299			3,299					
		TOTAL		3,350			3,350					
		G.O. BONDS		3,000			3,000					
		FEDERAL FUNDS		350			350					
H67		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					
P19170		NEW	NEW PUBLIC PARK TMK: 42003029, 42001055, OAHU									
		PLANS		1		1						
		LAND ACQUISITION		1		1						
		DESIGN		801	800	1						
		CONSTRUCTION		6,797	3,000	3,797						
		TOTAL		7,600	3,800	3,800						
		G.O. BONDS		7,600	3,800	3,800						

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

LNR806
080203
PARKS ADMINISTRATION AND OPERATIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
23 of 28

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE									
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD				FY 28-29
FY 23-24	FY 24-25	FY 25-26						FY 26-27	FY 27-28			
P22118		NEW	HULIHEE PALACE SM, HAWAII									
		PLANS	1		1							
		DESIGN	1		1							
		CONSTRUCTION	798		798							
		TOTAL	800		800							
		G.O. BONDS	800		800							
P22119		NEW	KAENA POINT STATE PARK, OAHU									
		PLANS	1		1							
		LAND ACQUISITION	1		1							
		DESIGN	1		1							
		CONSTRUCTION	2,147		2,147							
		TOTAL	2,150		2,150							
	G.O. BONDS	2,150		2,150								
P22120	32	NEW	KOEKEE/WAIMEA CANYON SP COMPLEX, KAUAI									
		PLANS	1		1							
		DESIGN	1		1							
		CONSTRUCTION	1,498		1,498							
		TOTAL	1,500		1,500							
		G.O. BONDS	1,500		1,500							

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

LNR806
080203
PARKS ADMINISTRATION AND OPERATIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

REPORT B78
24 of 28

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF					FY 23-24	FY 24-25					
P22121	33	NEW	KOEKEE/WAIMEA CANYON STATE PARK COMPLEX, KAUAI										
		PLANS	1		1								
		DESIGN	1		1								
		CONSTRUCTION	998		998								
		TOTAL	1,000		1,000								
		G.O. BONDS	1,000		1,000								
P22122		NEW	WAIANAPANAPA STATE PARK, MAUI										
		CONSTRUCTION	7,760		7,760								
		TOTAL	7,760		7,760								
		G.O. BONDS	7,760		7,760								
P23193		NEW	KAENA POINT STATE PARK, OAHU										
		PLANS	1		1								
		LAND ACQUISITION	1		1								
		DESIGN	1		1								
		CONSTRUCTION	2,147		2,147								
		TOTAL	2,150		2,150								
P23194		NEW	WAILOA RIVER STATE RECREATION AREA, HAWAII										
		DESIGN	1		1								
		CONSTRUCTION	349		349								
		TOTAL	350		350								
		G.O. BONDS	350		350								

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
P23195		NEW	KEOLONAHIHI STATE HISTORICAL PARK, HAWAII										
		DESIGN		1			1						
		CONSTRUCTION		1,099			1,099						
		TOTAL		1,100			1,100						
		G.O. BONDS		1,100			1,100						
PROGRAM TOTALS													
		PLANS		220	60	158	2						
		LAND ACQUISITION		3		2	1						
		DESIGN		5,609	4,748	808	53						
		CONSTRUCTION		100,448	62,662	24,892	12,894						
		EQUIPMENT		909	909								
		TOTAL		107,189	68,379	25,860	12,950						
		G.O. BONDS		104,439	66,979	25,360	12,100						
		FEDERAL FUNDS		2,750	1,400	500	850						

STATE OF HAWAII
PROGRAM ID:
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PROGRAM TITLE:

LNR801
080204
OCEAN-BASED RECREATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE												
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
B08		RENOVATION	HONOKOHAU SMALL BOAT HARBOR, HAWAII												
		PLANS	1		1										
		DESIGN	1		1										
		CONSTRUCTION	2,248		2,248										
		TOTAL	2,250		2,250										
		G.O. BONDS	2,250		2,250										
B77		REPLACEMENT	KAHANA BOAT RAMP, OAHU												
		DESIGN	1		1										
		CONSTRUCTION	649		649										
		TOTAL	650		650										
		G.O. BONDS	650		650										
B78A	8	REPLACEMENT	HEEIA KEA SMALL BOAT HARBOR WASTEWATER SYSTEM IMPROVEMENTS, KANEOHE, OAHU												
		CONSTRUCTION	3,000		3,000										
		TOTAL	3,000		3,000										
		G.O. BONDS	3,000		3,000										
P22123	12	NEW	KAWAIIHAE NORTH SMALL BOAT HARBOR, HAWAII												
		DESIGN	9,600		1,600	8,000									
		TOTAL	9,600		1,600	8,000									
		G.O. BONDS	9,600		1,600	8,000									

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD				FY 27-28	FY 28-29	SUCCEED YEARS
									FY 23-24	FY 24-25	FY 25-26	FY 26-27			
P22124		NEW	ALA WAI SMALL BOAT HARBOR, OAHU												
		DESIGN			1		1								
		CONSTRUCTION			3,039		3,039								
		TOTAL			3,040		3,040								
		G.O. BONDS			3,040		3,040								
P23196		NEW	KEEHI SMALL BOAT HARBOR BOAT RAMP LOADING DOCK REPAIR, OAHU												
		DESIGN			1		1								
		CONSTRUCTION			649		649								
		TOTAL			650		650								
		G.O. BONDS			650		650								
P23197		NEW	KIKIAOLA SMALL BOAT HARBOR, KAUAI												
		PLANS			1		1								
		DESIGN			1		1								
		CONSTRUCTION			4,098		4,098								
		TOTAL			4,100		4,100								
P23198		NEW	MAUNALUA BAY, OAHU												
		DESIGN			1		1								
		CONSTRUCTION			4,999		4,999								
		TOTAL			5,000		5,000								
		G.O. BONDS			5,000		5,000								

STATE OF HAWAII
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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF											
P23199		NEW	WAILOA SMALL BOAT HARBOR RAMP LOADING DOCKS, HAWAII										
		DESIGN	1			1							
		CONSTRUCTION	73			73							
		EQUIPMENT	1			1							
		TOTAL	75			75							
		G.O. BONDS	75			75							
PROGRAM TOTALS													
		PLANS	14	12	1	1							
		LAND ACQUISITION	2	2									
		DESIGN	12,821	3,214	1,603	8,004							
		CONSTRUCTION	92,813	74,058	5,936	12,819							
		EQUIPMENT	152	151		1							
		TOTAL	105,802	77,437	7,540	20,825							
		G.O. BONDS	82,525	54,160	7,540	20,825							
		FEDERAL FUNDS	21,851	21,851									
		OTHER FEDERAL FUNDS	1,426	1,426									

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD						SUCCEED YEARS
							FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF											
			PROGRAM TOTALS										
		CONSTRUCTION	800	800									
		TOTAL	800	800									
		G.O. BONDS	800	800									

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LNR101
11030701
PUBLIC LANDS MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF											
E00E	22	RENOVATION	WAIKIKI MASTER PLAN IMPROVEMENTS, OAHU										
		PLANS	100	100									
		DESIGN	250	250									
		CONSTRUCTION	20,000	8,500	3,150	8,350							
		TOTAL	20,350	8,850	3,150	8,350							
		G.O. BONDS	6,850	1,850	3,150	1,850							
		PRIVATE CONTRIBUTIONS	6,000	3,000		3,000							
		TRUST FUNDS	7,500	4,000		3,500							
E01F	24	NEW	HAWAII DISTRICT LAND OFFICE RENOVATION, HAWAII										
		CONSTRUCTION	3,500			3,500							
		TOTAL	3,500			3,500							
		SPECIAL FUND	3,500			3,500							
E01H	20	OTHER	DEMOLITION AND REMOVAL OF EXISTING IMPROVEMENTS, HILO, HAWAII										
		PLANS	1			1							
		DESIGN	1			1							
		CONSTRUCTION	13,498			13,498							
		TOTAL	13,500			13,500							
		SPECIAL FUND	13,500			13,500							
P22128		NEW	NA WAI EHA LAND ACQUISITION, MAUI										
		LAND ACQUISITION	2,000			2,000							
		TOTAL	2,000			2,000							
		SPECIAL FUND	2,000			2,000							

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PUBLIC LANDS MANAGEMENT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF											
P22129		NEW	NA WAI EHA LAND ACQUISITION, MAUI										
		LAND ACQUISITION	2,600		2,600								
		TOTAL	2,600		2,600								
		FEDERAL FUNDS	2,600		2,600								
P22130		NEW	NA WAI EHA LAND ACQUISITION, MAUI										
		LAND ACQUISITION	3,000		3,000								
		TOTAL	3,000		3,000								
		FEDERAL FUNDS	3,000		3,000								
P23203		NEW	HALULU FISHPOND, HANAIEI, KAUAI										
		LAND ACQUISITION	1,250			1,250							
		TOTAL	1,250			1,250							
		SPECIAL FUND	400			400							
	COUNTY FUNDS	850			850								
PROGRAM TOTALS													
		PLANS	1,006	1,005		1							
		LAND ACQUISITION	24,850	16,000	7,600	1,250							
		DESIGN	457	456		1							
		CONSTRUCTION	91,037	62,539	3,150	25,348							
		TOTAL	117,350	80,000	10,750	26,600							
		SPECIAL FUND	22,800	3,400	2,000	17,400							
		G.O. BONDS	30,450	25,450	3,150	1,850							
		FEDERAL FUNDS	16,600	11,000	5,600								
		PRIVATE CONTRIBUTIONS	20,850	17,850		3,000							
		COUNTY FUNDS	14,350	13,500		850							
		TRUST FUNDS	9,800	6,300		3,500							
		INTERDEPARTMENTAL TRANSFERS	2,500	2,500									