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



# 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.

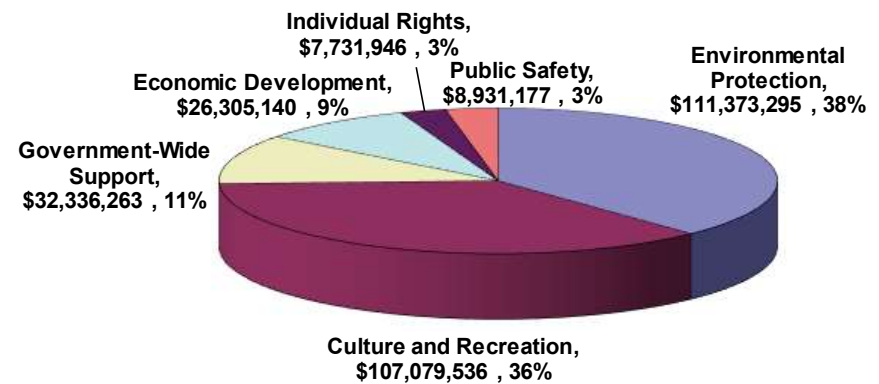
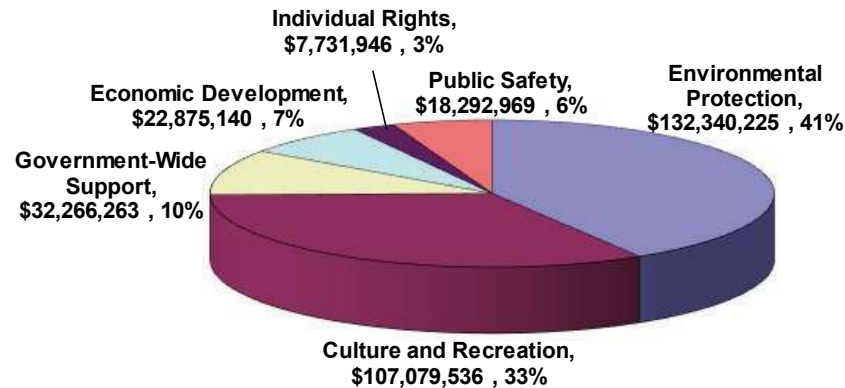
### ***Department Goals***

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 2026</u>	<u>FY 2027</u>
1. Dollar amount of revenues transferred to OHA (\$000)	2,713	2,713
2. No. of permits (camping and cabin) issued statewide	19,000	19,000
3. No. of fishing licenses issued (\$000)	3	3
4. No. of acres enrolled in watershed partnerships as % of plan	15,000	15,000

### **FB 2025-2027 Operating Budget by Major Program Area**



## DEPARTMENT OF LAND AND NATURAL RESOURCES MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

### **Economic Development**

- LNR 141 Water and Land Development
- LNR 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	Budget Base		
		FY 2026	FY 2027	FY 2026	FY 2027
<b>Funding Sources:</b>	Perm Positions	754.25	754.25	773.75	773.75
	Temp Positions	26.50	26.50	26.50	26.50
General Funds	\$	101,907,335	101,907,335	123,668,617	116,689,135
	Perm Positions	289.00	289.00	291.00	291.00
	Temp Positions	5.25	5.25	3.25	3.25
Special Funds	\$	129,258,431	129,258,431	138,323,717	138,323,717
	Perm Positions	47.75	47.75	48.25	48.25
	Temp Positions	1.75	1.75	2.75	2.75
Federal Funds	\$	16,970,244	16,970,244	17,590,874	17,615,874
	Perm Positions	6.00	6.00	6.00	6.00
	Temp Positions	8.50	8.50	7.50	7.50
Other Federal Funds	\$	68,036,415	68,036,415	38,064,861	18,190,621
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Trust Funds	\$	305,954	305,954	305,954	305,954
	Perm Positions	-	-	-	-
	Temp Positions	7.00	7.00	7.00	7.00
Interdepartmental Transfers	\$	1,686,056	1,686,056	1,686,056	1,686,056
	Perm Positions	3.00	3.00	3.00	3.00
	Temp Positions	-	-	-	-
Revolving Funds	\$	946,000	946,000	946,000	946,000
		1,100.00	1,100.00	1,122.00	1,122.00
		49.00	49.00	47.00	47.00
<b>Total Requirements</b>		<b>319,110,435</b>	<b>319,110,435</b>	<b>320,586,079</b>	<b>293,757,357</b>

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

1. Adds \$4,000,000 in FY 26 for fire pre-suppression, readiness, response, and post-fire restoration and rehabilitation activities.
2. Adds \$3,000,000 in FY 26 for West Maui fire prevention: Ukumehame wetland and stream, Maui.
3. Adds \$5,000,000 in FY 26 and FY 27 for forest and resource management improvements.
4. Adds \$4,750,000 in FY 26 and FY 27 for the Hawai'i Invasive Species Council and Hawai'i Ant Lab.
5. Adds \$1,200,000 in FY 26 and \$1,100,000 in FY 27 for hydrologic data, analysis, and investigation projects for the Commission on Water Resource Management.
6. Adds \$1,448,167 in FY 26 and \$1,455,497 in FY 27 to expand the Department of Land and Natural Resources' consolidated website for permits, licenses, and applications.
7. Adds 22.00 permanent positions and \$1,425,696 in FY 26 and FY 27 for fire and emergency response activities, statewide.
8. Adds \$5,000,000 in special funds in FY 26 and FY 27 to establish an expenditure ceiling for the Dam and Appurtenance Improvement or Removal Grant Program Special Fund.
9. Adds \$2,000,000 in special funds in FY 26 and FY 27 for equipment and motor vehicles to support State Parks.

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	1,138.75*	1,136.75*	1,122.00*	1,122.00*	1,122.0*	1,122.0*	1,122.0*	1,122.0*
	51.00**	63.75**	47.00**	47.00**	47.0**	47.0**	47.0**	47.0**
PERSONAL SERVICES	65,516,088	97,197,868	99,729,465	99,566,538	99,565	99,565	99,565	99,565
OTHER CURRENT EXPENSES	145,591,068	238,766,653	217,100,800	190,435,005	187,830	187,830	187,630	187,630
EQUIPMENT	11,058,136	3,887,922	2,102,814	2,102,814	1,103	1,103	1,103	1,103
MOTOR VEHICLES	5,245,110	4,183,638	1,653,000	1,653,000	653	653	653	653
TOTAL OPERATING COST	227,410,402	344,036,081	320,586,079	293,757,357	289,151	289,151	288,951	288,951
BY MEANS OF FINANCING								
	787.25*	788.25*	773.75*	773.75*	773.7*	773.7*	773.7*	773.7*
	26.50**	39.50**	26.50**	26.50**	26.5**	26.5**	26.5**	26.5**
GENERAL FUND	125,499,150	118,937,512	123,668,617	116,689,135	114,083	114,083	113,883	113,883
	291.00*	289.00*	291.00*	291.00*	291.0*	291.0*	291.0*	291.0*
	5.50**	5.25**	3.25**	3.25**	3.2**	3.2**	3.2**	3.2**
SPECIAL FUND	87,993,884	135,558,572	138,323,717	138,323,717	136,323	136,323	136,323	136,323
	49.50*	49.50*	48.25*	48.25*	48.3*	48.3*	48.3*	48.3*
	2.50**	2.50**	2.75**	2.75**	2.8**	2.8**	2.8**	2.8**
FEDERAL FUNDS	9,853,785	18,566,106	17,590,874	17,615,874	17,617	17,617	17,617	17,617
	8.00*	7.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	9.50**	9.50**	7.50**	7.50**	7.5**	7.5**	7.5**	7.5**
OTHER FEDERAL FUNDS	3,174,349	68,036,415	38,064,861	18,190,621	18,190	18,190	18,190	18,190
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
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
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	889,234	945,466	946,000	946,000	946	946	946	946
CAPITAL IMPROVEMENT COSTS								
PLANS	764,000	1,016,000	2,074,000	1,000				
LAND ACQUISITION	8,000,000	2,000						
DESIGN	927,000	1,318,000	3,331,000	701,000				
CONSTRUCTION	73,806,000	83,980,000	29,542,000	8,297,000				
EQUIPMENT	4,999,000	2,000	53,000	1,000				
TOTAL CAPITAL EXPENDITURES	88,496,000	86,318,000	35,000,000	9,000,000				

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	29,135,000	16,550,000						
SPECIAL FUND	2,000,000	2,000,000	3,200,000					
G.O. BONDS	48,860,000	62,165,000	31,300,000	9,000,000				
G.O. BONDS REIMBURSABLE	8,000,000	5,000,000						
FEDERAL FUNDS	501,000	603,000	500,000					
TOTAL PERM POSITIONS	1,138.75*	1,136.75*	1,122.00*	1,122.00*	1,122.0*	1,122.0*	1,122.0*	1,122.0*
TOTAL TEMP POSITIONS	51.00**	63.75**	47.00**	47.00**	47.0**	47.0**	47.0**	47.0**
TOTAL PROGRAM COST	315,906,402	430,354,081	355,586,079	302,757,357	289,151	289,151	288,951	288,951

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

	<u>FY 2026</u>	<u>FY 2027</u>
<b>Funding Sources:</b>		
Special Funds	3,200,000	-
General Obligation Bonds	31,300,000	9,000,000
Federal Funds	500,000	-
	35,000,000	9,000,000
<b>Total Requirements</b>	35,000,000	9,000,000

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

1. Adds \$13,000,000 in FY 26 for maintenance dredging and reconstruction of the outer marginal wharf at Lahaina Small Boat Harbor on Maui.
2. Adds \$5,000,000 in FY 26 and FY 27 for Watershed Protection and Initiatives, Statewide.
3. Adds \$2,000,000 in FY 26 and FY 27 for Rockfall and Flood Mitigation, Statewide.
4. Adds \$2,000,000 in FY 26 and FY 27 for Deep Monitor Wells, Statewide.
5. Adds \$3,000,000 in FY 26 for building renovation for the Division of Conservation and Resources Enforcement, Hawai'i Branch.
6. Adds \$2,650,000 in general obligation bond funds and \$500,000 in federal funds in FY 26 for State Parks Infrastructure and Park Improvements, Lump Sum, Statewide.
7. Adds \$1,750,000 in FY 26 for Pohakea Fire Prevention and Suppression Infrastructure, Maui.
6. Adds \$1,500,000 in FY 26 for Cesspool Closures in Accordance with EPA Consent Order, Statewide.



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**

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
		COST ELEMENT/MOF											
		PLANS	13,908	10,052	765	1,016	2,074	1					
		LAND ACQUISITION	34,897	26,895	8,000	2							
		DESIGN	34,938	28,659	928	1,319	3,331	701					
		CONSTRUCTION	686,927	492,305	72,804	83,979	29,542	8,297					
		EQUIPMENT	10,945	5,890	4,999	2	53	1					
		<b>TOTAL</b>	<b>781,615</b>	<b>563,801</b>	<b>87,496</b>	<b>86,318</b>	<b>35,000</b>	<b>9,000</b>					
		GENERAL FUND	46,985	1,300	29,135	16,550							
		SPECIAL FUND	33,300	26,100	2,000	2,000	3,200						
		G.O. BONDS	590,598	440,273	47,860	62,165	31,300	9,000					
		G.O. BONDS REIMBURSABLE	13,000		8,000	5,000							
		FEDERAL FUNDS	48,206	46,602	501	603	500						
		OTHER FEDERAL FUNDS	1,426	1,426									
		PRIVATE CONTRIBUTIONS	20,850	20,850									
		COUNTY FUNDS	14,950	14,950									
		TRUST FUNDS	9,800	9,800									
		INTERDEPARTMENTAL TRANSFERS	2,500	2,500									



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## **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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	78.00*	78.00*	63.00*	63.00*	63.0*	63.0*	63.0*	63.0*
	1.00**	1.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	4,732,806	6,020,480	5,239,240	5,239,240	5,239	5,239	5,239	5,239
OTHER CURRENT EXPENSES	20,212,799	17,346,809	17,633,900	21,063,900	20,064	20,064	20,064	20,064
EQUIPMENT	1,451,310	5,511	2,000	2,000	2	2	2	2
MOTOR VEHICLES	1,389,479							
TOTAL OPERATING COST	27,786,394	23,372,800	22,875,140	26,305,140	25,305	25,305	25,305	25,305
BY MEANS OF FINANCING	69.00*	69.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	24,884,993	12,837,414	12,212,856	12,212,856	11,213	11,213	11,213	11,213
	6.00*	7.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,366,444	3,615,907	3,362,805	3,362,805	3,362	3,362	3,362	3,362
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	420,000	570,000						
	3.00*	2.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	1.00**	1.00**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	114,957	6,150,000	7,100,000	10,530,000	10,530	10,530	10,530	10,530
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS		199,479	199,479	199,479	200	200	200	200
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	1,000						
LAND ACQUISITION	6,999,000							
DESIGN	101,000	301,000	500,000	500,000				
CONSTRUCTION	4,799,000	7,198,000	1,500,000	1,500,000				
TOTAL CAPITAL EXPENDITURES	11,900,000	7,500,000	2,000,000	2,000,000				

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	7,400,000							
G.O. BONDS	4,500,000	7,500,000	2,000,000	2,000,000				
TOTAL PERM POSITIONS	78.00*	78.00*	63.00*	63.00*	63.0*	63.0*	63.0*	63.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	**	**	**	**	**	**
TOTAL PROGRAM COST	39,686,394	30,872,800	24,875,140	28,305,140	25,305	25,305	25,305	25,305

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	35.00*	35.00*	35.00*	35.00*	35.0*	35.0*	35.0*	35.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,591,461	1,863,446	1,870,388	1,870,388	1,870	1,870	1,870	1,870
OTHER CURRENT EXPENSES	18,016,593	14,969,081	16,494,081	19,924,081	18,924	18,924	18,924	18,924
EQUIPMENT	1,410,735							
MOTOR VEHICLES	1,389,479							
TOTAL OPERATING COST	22,408,268	16,832,527	18,364,469	21,794,469	20,794	20,794	20,794	20,794
BY MEANS OF FINANCING	34.00*	34.00*	34.00*	34.00*	34.0*	34.0*	34.0*	34.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	21,058,350	8,227,052	8,808,994	8,808,994	7,809	7,809	7,809	7,809
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,234,961	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	114,957	6,150,000	7,100,000	10,530,000	10,530	10,530	10,530	10,530
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	1,000						
LAND ACQUISITION	6,999,000							
DESIGN		1,000						
CONSTRUCTION	1,400,000	5,498,000						
TOTAL CAPITAL EXPENDITURES	8,400,000	5,500,000						
BY MEANS OF FINANCING								
GENERAL FUND	7,400,000							
G.O. BONDS	1,000,000	5,500,000						
TOTAL PERM POSITIONS	35.00*	35.00*	35.00*	35.00*	35.0*	35.0*	35.0*	35.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	30,808,268	22,332,527	18,364,469	21,794,469	20,794	20,794	20,794	20,794

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	35.00*	35.00*	35.00*	35.00*	35.0*	35.0*	35.0*	35.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,591,461	1,863,446	1,870,388	1,870,388	1,870	1,870	1,870	1,870
OTHER CURRENT EXPENSES	18,016,593	14,969,081	16,494,081	19,924,081	18,924	18,924	18,924	18,924
EQUIPMENT	1,410,735							
MOTOR VEHICLES	1,389,479							
TOTAL OPERATING COST	22,408,268	16,832,527	18,364,469	21,794,469	20,794	20,794	20,794	20,794
BY MEANS OF FINANCING	34.00*	34.00*	34.00*	34.00*	34.0*	34.0*	34.0*	34.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	21,058,350	8,227,052	8,808,994	8,808,994	7,809	7,809	7,809	7,809
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,234,961	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	114,957	6,150,000	7,100,000	10,530,000	10,530	10,530	10,530	10,530
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	1,000						
LAND ACQUISITION	6,999,000							
DESIGN		1,000						
CONSTRUCTION	1,400,000	5,498,000						
TOTAL CAPITAL EXPENDITURES	8,400,000	5,500,000						
BY MEANS OF FINANCING								
GENERAL FUND	7,400,000							
G.O. BONDS	1,000,000	5,500,000						
TOTAL PERM POSITIONS	35.00*	35.00*	35.00*	35.00*	35.0*	35.0*	35.0*	35.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	30,808,268	22,332,527	18,364,469	21,794,469	20,794	20,794	20,794	20,794

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	35.00*	35.00*	35.00*	35.00*	35.0*	35.0*	35.0*	35.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,591,461	1,863,446	1,870,388	1,870,388	1,870	1,870	1,870	1,870
OTHER CURRENT EXPENSES	18,016,593	14,969,081	16,494,081	19,924,081	18,924	18,924	18,924	18,924
EQUIPMENT	1,410,735							
MOTOR VEHICLES	1,389,479							
<b>TOTAL OPERATING COST</b>	<b>22,408,268</b>	<b>16,832,527</b>	<b>18,364,469</b>	<b>21,794,469</b>	<b>20,794</b>	<b>20,794</b>	<b>20,794</b>	<b>20,794</b>
BY MEANS OF FINANCING	34.00*	34.00*	34.00*	34.00*	34.0*	34.0*	34.0*	34.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	21,058,350	8,227,052	8,808,994	8,808,994	7,809	7,809	7,809	7,809
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,234,961	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	114,957	6,150,000	7,100,000	10,530,000	10,530	10,530	10,530	10,530
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	1,000						
LAND ACQUISITION	6,999,000							
DESIGN		1,000						
CONSTRUCTION	1,400,000	5,498,000						
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>8,400,000</b>	<b>5,500,000</b>						
BY MEANS OF FINANCING								
GENERAL FUND	7,400,000							
G.O. BONDS	1,000,000	5,500,000						
<b>TOTAL PERM POSITIONS</b>	<b>35.00*</b>	<b>35.00*</b>	<b>35.00*</b>	<b>35.00*</b>	<b>35.0*</b>	<b>35.0*</b>	<b>35.0*</b>	<b>35.0*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>30,808,268</b>	<b>22,332,527</b>	<b>18,364,469</b>	<b>21,794,469</b>	<b>20,794</b>	<b>20,794</b>	<b>20,794</b>	<b>20,794</b>

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. NO. OF FALLEN TREES SAL & SOLD FROM STATE FOR RES	1850	1800	1800	1800	1800	1800	1800	1800
2. NO. OF PERMIT ISSUED FR CAMP, COLLECT FOR PRODUCTS	50000	50000	50000	50000	50000	50000	50000	50000
3. NO. OF LAND ACQUISTN PROJ UNDRWY PROV PUB BENEFITS	500	1000	1000	1000	1000	1000	1000	1000
4. RESOURCE RESTN & CONSN PROJECTS COMPLTD OR UNDERWY	30	30	30	30	30	30	30	30
5. NO. OF URBN AND COM FORSTY PROJS UN COOP OR MGMT	25	25	25	25	25	25	25	25
<b>PROGRAM TARGET GROUPS</b>								
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	30	30	30	30	30	30	30	30
4. OTHER CONSERVATION OR FOREST PRODUCT PROJECTS	200	200	200	200	200	200	200	200
<b>PROGRAM ACTIVITIES</b>								
1. NO. OF COLLECTN PERMIST ISS FOR FOREST PRODUCTS	1300	1500	1700	1900	2000	2100	2200	2300
2. NO. OF CAMPING PERMITS ISSUED	85000	8000	50000	50000	50000	50000	50000	50000
3. NO. OF TREE SEEDLINGS DISTRIBUTED	10	10	10	10	10	10	10	10
4. NO. OF FOR MGMT PROJS RES OR MAIN PRIV FOR LANDSCA	7	7	7	7	7	7	7	7
5. LAND ACQSTN PRJCTS ONGOING OR CMPLTD FRST PR/MGT	15000	15000	15000	15000	15000	15000	15000	15000
6. ORGNZTNS AND/OR COMM RECVD EDU, TECH, FIN ASS FOR	350	350	350	350	350	350	350	350
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	169	129	129	129	129	129	129	129
REVENUE FROM OTHER AGENCIES: FEDERAL	1,239							
CHARGES FOR CURRENT SERVICES	296	162	162	162	162	162	162	162
TOTAL PROGRAM REVENUES	1,704	291	291	291	291	291	291	291
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	465	291	291	291	291	291	291	291
ALL OTHER FUNDS	1,239							
TOTAL PROGRAM REVENUES	1,704	291	291	291	291	291	291	291



# 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 (\$950,000/\$4,380,000 P).
2. With catastrophic climatic events on the rise, the ability of Hawaii's terrestrial landscape to withstand the impacts of severe weather is highly relevant in terms of the safety of our communities. Currently, many acres of the Forest Reserve System (FRS) suffer from damage from decades of wildland fire, deferred maintenance of vegetation and infrastructure, and lack of consistent investment in programs, leaving much of the land vulnerable to fire/drought and on a trajectory that will result in fire-prone invasive grasses, shrubs, and trees as the dominant components of the landscape. Persistent and aggressive invasive species (guinea grass, fountain grass, and haole koa) heighten the threat of fires, landslides, and biodiversity loss. Restoring conditions that are more representative of the resilient Hawaiian forest vegetation is an investment in the health, safety, and resource conservation of the State. Funding to restore resilient landscapes will increase water, climate, and biological security. Reversing the current trajectory of invasive grass, shrubs, and tree expansion requires stable investment in restoration activities that include funding for State tree nurseries, personnel capacity, and associated planting and fencing implementation tools. Beyond community health, safety, and biodiversity, the State of Hawaii's commitment to uphold the Paris Climate Accord and responsibility to move towards carbon neutrality by 2045 requires actions that mitigate greenhouse gases. Consistent investments in the management of public lands are an important tool for the safety, health, and future of our community, and will allow the State forest management program to restore and maintain the many ecosystem services and resources provided by the State Forest Reserves.

## **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 FRS 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 FRS and other division lands.

## Program Plan Narrative

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

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

13. Maintain gates, roads, access points, and culverts across the 700,000 acres of Forest Reserve land.

14. Issue permits for collecting non-timber and other forest products for cultural and other uses.

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

1. Manage natural resources, climate impacts, public access, and visitor use on the FRS, 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, and save important conservation lands, native species, and their habitats.

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

1. Maintain and expand State programs and participation in:

a. Landowner assistance programs, such as reforestation 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 FRS.

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 watersheds 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 the development of a private sector forest industry through the 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 FRS 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 require the program to rely more on State and other types of revenue including forest product revenue sources. While the program attempts to generate revenue from forest products, the most important product of these forests is fresh water, which the forests absorb from cloud moisture. Multiple economic studies have demonstrated that forest protection generates essential benefits to Hawaii's economy, quality of life, and culture beyond traditional harvest opportunities.

2. Local interest continues in developing koa and sandalwood species supplied by local forest producers, processed wood products, biomass, and carbon offset credits to market locally and internationally.

3. Focus on natural and working lands to support climate goals and support forests and carbon sinks.

4. Expanding local and visitor interest in the benefits of nature and the specialness of Hawaii's native forests increases pressure on the resource

## Program Plan Narrative

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

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and stretches forest managers to meet the many demands on the system.

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

Through tax and forest product revenues, the Forestry - Resource Management and Development (FRMD) seeks to provide enhanced capacity to:

1. Implement extensive and intensive management activities in the watersheds and 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 and sequester carbon; promote energy self-sufficiency of the State; and FRMD funding self-reliance.
3. Assist private landowners in improving forest habitat and water quality and offer 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 the sale of forest products, leases, licenses and permits, seedlings, cabin rentals, 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	15.00*	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	800,066						
OTHER CURRENT EXPENSES	872,329	1,212,909						
EQUIPMENT		3,511						
<b>TOTAL OPERATING COST</b>	<b>1,610,569</b>	<b>2,016,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
BY MEANS OF FINANCING	11.00*	11.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	889,705	1,191,607						
	2.00*	3.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	300,864	254,879						
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	420,000	570,000						
	2.00*	1.00*	*	*	*	*	*	*
	1.00**	1.00**	**	**	**	**	**	**
OTHER FEDERAL FUNDS								
<b>TOTAL PERM POSITIONS</b>	<b>15.00*</b>	<b>15.00*</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>1.00**</b>	<b>1.00**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>1,610,569</b>	<b>2,016,486</b>						

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	15.00*	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	800,066						
OTHER CURRENT EXPENSES	872,329	1,212,909						
EQUIPMENT		3,511						
TOTAL OPERATING COST	1,610,569	2,016,486	0	0	0	0	0	0
BY MEANS OF FINANCING								
	11.00*	11.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	889,705	1,191,607						
	2.00*	3.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	300,864	254,879						
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	420,000	570,000						
	2.00*	1.00*	*	*	*	*	*	*
	1.00**	1.00**	**	**	**	**	**	**
OTHER FEDERAL FUNDS								
TOTAL PERM POSITIONS	15.00*	15.00*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	1.00**	1.00**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,610,569	2,016,486						

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
LICENSES, PERMITS, AND FEES	430							
REVENUES FROM THE USE OF MONEY AND PROPERTY	11							
REVENUE FROM OTHER AGENCIES: FEDERAL	77							
TOTAL PROGRAM REVENUES	518							
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	441							
ALL OTHER FUNDS	77							
TOTAL PROGRAM REVENUES	518							

# Program Plan Narrative

## **LNR153: FISHERIES MANAGEMENT (HISTORICAL)**

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### **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: 11 permanent positions (\$908,972 in FY 24 and \$940,987 in FY 25) and other operating expenses (\$476,254 in each fiscal year).

Program Consolidation: Transfer out special funds from LNR 153 to LNR 401: three permanent positions (\$178,755 in FY 24 and \$184,553 in FY 25) and 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) and other operating expenses (\$413,873 in each fiscal year).

Program Consolidation: Transfer out other federal funds from LNR 153 to LNR 401: one permanent and one temporary position (\$129,310 in each fiscal year) and 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 resource allocation. Continuing interest in issues of "native rights" has increased the focus on community-based management. Federal laws (i.e., endangered species regulations) continue to have an increasing impact on how the State approaches and manages its aquatic habitat and resources.

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

Plans continue for a major reorganization of the Division and the 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 respond to the dynamics of changing community needs, the sustaining of

## Program Plan Narrative

**LNR153: FISHERIES MANAGEMENT (HISTORICAL)**

**01 04 02**

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
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	2,403,105	3,356,968	3,368,852	3,368,852	3,369	3,369	3,369	3,369
OTHER CURRENT EXPENSES	1,323,877	1,164,819	1,139,819	1,139,819	1,140	1,140	1,140	1,140
EQUIPMENT	40,575	2,000	2,000	2,000	2	2	2	2
TOTAL OPERATING COST	3,767,557	4,523,787	4,510,671	4,510,671	4,511	4,511	4,511	4,511
BY MEANS OF FINANCING	24.00*	24.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,936,938	3,418,755	3,403,862	3,403,862	3,404	3,404	3,404	3,404
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	830,619	905,553	907,330	907,330	907	907	907	907
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS		199,479	199,479	199,479	200	200	200	200
CAPITAL IMPROVEMENT COSTS								
DESIGN	101,000	300,000	500,000	500,000				
CONSTRUCTION	3,399,000	1,700,000	1,500,000	1,500,000				
TOTAL CAPITAL EXPENDITURES	3,500,000	2,000,000	2,000,000	2,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	3,500,000	2,000,000	2,000,000	2,000,000				
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	7,267,557	6,523,787	6,510,671	6,510,671	4,511	4,511	4,511	4,511

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
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)	3604	3237	3237	3237	3237	3237	3237	3237
6. ROCKFALL PROJECTS IMPLEMENTED (# OF PROJECTS)	4	4	4	4	4	4	4	4
<b>PROGRAM TARGET GROUPS</b>								
1. DEFACTO POPULTN BENEFITNG FR IMPRVMTS (NO. IN MIL)	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
<b>PROGRAM ACTIVITIES</b>								
1. PLANNING AND PROGRAMMING (NUMBER OF PROJECTS)	27	26	26	26	26	26	26	26
2. PROJECTS DESIGNED (NUMBER OF PROJECTS)	32	32	32	32	32	32	32	32
3. ENGINEERING CONSULTANT CONTRACTS ADMINISTERED	32	32	32	32	32	32	32	32
4. ENGIN SVCS PROVIDD TO OTHER DLNR OFFICES (MAN HRS)	21600	20000	20000	20000	20000	20000	20000	20000
5. CIP EXPENDITURES (\$1,000)	26872	30000	30000	30000	30000	30000	30000	30000
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

## 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 an adequate supply of water for State-sponsored projects and developing State-owned lands. This program also provides engineering services to other divisions of DLNR and other State agencies to execute Capital Improvement Program (CIP) and/or operating, maintenance, and repair projects and manages geothermal resources and their development to protect the health and safety and ensure the 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.

This program has one CIP request:

General obligation bond funds for rockfall or flood mitigation at various locations statewide to protect public health and safety (\$2,000,000/\$2,000,000 C).

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

Activities conducted under this program are broad and varied. They include: (1) planning and programming of CIPs, 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 DLNR 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 divisions and departments in the planning, design, and/or construction of their facilities. In addition, this program maintains a close relationship with county water and planning agencies; the State Commission on Water Resource Management; the State Departments of Hawaiian Home Lands, Health, and Agriculture; the University of Hawaii, Water Resources Research Center; and other public and private agencies concerned with water to establish priorities and to coordinate water projects throughout the State.

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

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

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

The need to reduce the dependence on imported fossil fuels and expand

## Program Plan Narrative

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

**01 06**

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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 includes 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 for our finite water resources increases. We must continuously reevaluate the methods of conservation and maximization of the yields of existing sources while also focusing on alternate sources of water.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	506.25*	503.25*	526.00*	526.00*	526.0*	526.0*	526.0*	526.0*
	45.00**	57.75**	45.00**	45.00**	45.0**	45.0**	45.0**	45.0**
PERSONAL SERVICES	28,318,375	43,250,575	47,037,642	46,804,715	46,805	46,805	46,805	46,805
OTHER CURRENT EXPENSES	45,459,936	118,809,427	84,734,755	64,000,752	62,395	62,395	62,195	62,195
EQUIPMENT	7,939,340	820,128	374,328	374,328	375	375	375	375
MOTOR VEHICLES	1,538,152	1,493,500	193,500	193,500	193	193	193	193
TOTAL OPERATING COST	83,255,803	164,373,630	132,340,225	111,373,295	109,768	109,768	109,568	109,568
BY MEANS OF FINANCING								
	448.25*	448.25*	469.75*	469.75*	469.7*	469.7*	469.7*	469.7*
	25.50**	38.50**	25.50**	25.50**	25.5**	25.5**	25.5**	25.5**
GENERAL FUND	70,497,223	81,865,560	88,480,668	81,431,186	79,826	79,826	79,626	79,626
	28.00*	25.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	2.25**	2.00**	2.25**	2.25**	2.2**	2.2**	2.2**	2.2**
SPECIAL FUND	3,922,148	9,810,905	11,649,455	11,649,455	11,649	11,649	11,649	11,649
	25.00*	25.00*	23.25*	23.25*	23.3*	23.3*	23.3*	23.3*
	1.75**	1.75**	2.75**	2.75**	2.8**	2.8**	2.8**	2.8**
FEDERAL FUNDS	5,792,593	9,473,486	9,942,452	9,967,452	9,968	9,968	9,968	9,968
	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	8.50**	8.50**	7.50**	7.50**	7.5**	7.5**	7.5**	7.5**
OTHER FEDERAL FUNDS	3,039,991	61,398,477	20,442,448	6,500,000	6,500	6,500	6,500	6,500
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS		106,475	106,475	106,475	106	106	106	106
	*	*	*	*	*	*	*	*
	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
INTERDEPARTMENTAL TRANSFERS		1,686,056	1,686,056	1,686,056	1,686	1,686	1,686	1,686
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	3,848	32,671	32,671	32,671	33	33	33	33
CAPITAL IMPROVEMENT COSTS								
PLANS	754,000	1,006,000	152,000	1,000				
LAND ACQUISITION	1,001,000	1,000						
DESIGN	253,000	1,003,000	853,000	201,000				
CONSTRUCTION	16,879,000	18,506,000	11,942,000	6,797,000				
EQUIPMENT	4,998,000		3,000	1,000				
TOTAL CAPITAL EXPENDITURES	23,885,000	20,516,000	12,950,000	7,000,000				

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	15,335,000	14,050,000						
G.O. BONDS	8,550,000	4,465,000	12,950,000	7,000,000				
G.O. BONDS REIMBURSABLE		2,000,000						
FEDERAL FUNDS		1,000						
TOTAL PERM POSITIONS	506.25*	503.25*	526.00*	526.00*	526.0*	526.0*	526.0*	526.0*
TOTAL TEMP POSITIONS	45.00**	57.75**	45.00**	45.00**	45.0**	45.0**	45.0**	45.0**
TOTAL PROGRAM COST	107,140,803	184,889,630	145,290,225	118,373,295	109,768	109,768	109,568	109,568

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	427.50*	424.50*	448.00*	448.00*	448.0*	448.0*	448.0*	448.0*
	23.00**	22.75**	22.00**	22.00**	22.0**	22.0**	22.0**	22.0**
PERSONAL SERVICES	22,298,021	33,287,306	36,688,042	36,411,927	36,412	36,412	36,412	36,412
OTHER CURRENT EXPENSES	43,301,826	102,934,470	68,261,665	47,520,332	47,371	47,371	47,171	47,171
EQUIPMENT	7,834,058	740,128	344,328	344,328	345	345	345	345
MOTOR VEHICLES	1,538,152	1,493,500	193,500	193,500	193	193	193	193
TOTAL OPERATING COST	74,972,057	138,455,404	105,487,535	84,470,087	84,321	84,321	84,121	84,121
BY MEANS OF FINANCING								
	391.25*	391.25*	411.75*	411.75*	411.7*	411.7*	411.7*	411.7*
	4.50**	4.50**	4.50**	4.50**	4.5**	4.5**	4.5**	4.5**
GENERAL FUND	64,359,461	59,091,610	65,336,737	58,236,737	58,087	58,087	57,887	57,887
	8.00*	5.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	1.25**	1.00**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
SPECIAL FUND	1,776,164	6,666,629	8,173,628	8,173,628	8,173	8,173	8,173	8,173
	23.25*	23.25*	23.25*	23.25*	23.3*	23.3*	23.3*	23.3*
	1.75**	1.75**	2.75**	2.75**	2.8**	2.8**	2.8**	2.8**
FEDERAL FUNDS	5,792,593	9,473,486	9,942,452	9,967,452	9,968	9,968	9,968	9,968
	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	8.50**	8.50**	6.50**	6.50**	6.5**	6.5**	6.5**	6.5**
OTHER FEDERAL FUNDS	3,039,991	61,398,477	20,209,516	6,267,068	6,268	6,268	6,268	6,268
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS		106,475	106,475	106,475	106	106	106	106
	*	*	*	*	*	*	*	*
	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
INTERDEPARTMENTAL TRANSFERS		1,686,056	1,686,056	1,686,056	1,686	1,686	1,686	1,686
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	3,848	32,671	32,671	32,671	33	33	33	33
CAPITAL IMPROVEMENT COSTS								
PLANS	754,000	1,006,000	152,000	1,000				
LAND ACQUISITION	1,001,000	1,000						
DESIGN	253,000	1,003,000	853,000	201,000				
CONSTRUCTION	16,879,000	18,506,000	11,942,000	6,797,000				
EQUIPMENT	4,998,000		3,000	1,000				
TOTAL CAPITAL EXPENDITURES	23,885,000	20,516,000	12,950,000	7,000,000				

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	15,335,000	14,050,000						
G.O. BONDS	8,550,000	4,465,000	12,950,000	7,000,000				
G.O. BONDS REIMBURSABLE		2,000,000						
FEDERAL FUNDS		1,000						
TOTAL PERM POSITIONS	427.50*	424.50*	448.00*	448.00*	448.0*	448.0*	448.0*	448.0*
TOTAL TEMP POSITIONS	23.00**	22.75**	22.00**	22.00**	22.0**	22.0**	22.0**	22.0**
TOTAL PROGRAM COST	98,857,057	158,971,404	118,437,535	91,470,087	84,321	84,321	84,121	84,121



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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	70.00*	67.00*	70.00*	70.00*	70.0*	70.0*	70.0*	70.0*
	11.00**	10.75**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
PERSONAL SERVICES	3,293,088	6,068,277	5,972,213	5,696,098	5,696	5,696	5,696	5,696
OTHER CURRENT EXPENSES	14,002,116	33,139,158	21,245,792	9,292,907	9,294	9,294	9,294	9,294
EQUIPMENT	5,339,718							
MOTOR VEHICLES	437,992							
<b>TOTAL OPERATING COST</b>	<b>23,072,914</b>	<b>39,207,435</b>	<b>27,218,005</b>	<b>14,989,005</b>	<b>14,990</b>	<b>14,990</b>	<b>14,990</b>	<b>14,990</b>
BY MEANS OF FINANCING	64.00*	64.00*	64.00*	64.00*	64.0*	64.0*	64.0*	64.0*
	0.50**	0.50**	0.50**	0.50**	0.5**	0.5**	0.5**	0.5**
GENERAL FUND	18,112,484	5,509,851	5,526,913	5,526,913	5,527	5,527	5,527	5,527
	3.00*	*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	1.25**	1.00**	1.25**	1.25**	1.2**	1.2**	1.2**	1.2**
SPECIAL FUND	517,076	4,285,718	4,289,058	4,289,058	4,289	4,289	4,289	4,289
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	1.75**	1.75**	1.75**	1.75**	1.8**	1.8**	1.8**	1.8**
FEDERAL FUNDS	3,210,591	5,165,000	4,864,500	4,889,500	4,890	4,890	4,890	4,890
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	7.50**	7.50**	6.50**	6.50**	6.5**	6.5**	6.5**	6.5**
OTHER FEDERAL FUNDS	1,232,763	24,246,866	12,537,534	283,534	284	284	284	284
CAPITAL IMPROVEMENT COSTS								
PLANS	250,000							
DESIGN	250,000							
CONSTRUCTION	3,650,000		399,000					
EQUIPMENT	700,000		1,000					
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>4,850,000</b>		<b>400,000</b>					
BY MEANS OF FINANCING								
GENERAL FUND	2,350,000							
G.O. BONDS	2,500,000		400,000					
TOTAL PERM POSITIONS	70.00*	67.00*	70.00*	70.00*	70.0*	70.0*	70.0*	70.0*
TOTAL TEMP POSITIONS	11.00**	10.75**	10.00**	10.00**	10.0**	10.0**	10.0**	10.0**
<b>TOTAL PROGRAM COST</b>	<b>27,922,914</b>	<b>39,207,435</b>	<b>27,618,005</b>	<b>14,989,005</b>	<b>14,990</b>	<b>14,990</b>	<b>14,990</b>	<b>14,990</b>

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. NUMBER OF FISHING LICENSES ISSUED (THOUSANDS)	3	3	3	3	3	3	3	3
2. NO. OF FISHING REPORTS PROCESSED (THOUSANDS)	97	97	97	97	97	97	97	97
3. NO. OF NEW/AMND RULES TO SUS AQUA SPECI AND HABITA	5	3	3	3	3	3	3	3
4. NO. OF FISHERS SURVEYED (THOUSANDS)	3	3	3	3	3	3	3	3
5. AMT MRNE MNGT AR CRTD/MDFD/ENLRG	2	2	2	2	2	2	2	2
6. NO. OF MARINE MANAGMT AREAS W ACTIVE MANAGMT PLANS	3	5	5	5	5	5	5	5
7. NO. OF RESTORATION PROJECTS	9	9	9	9	9	9	9	9
8. TECH GUIDANCE PROVD IN PRMT/STAT-REQD (NO. REVWD)	105	200	200	200	200	200	200	200
9. NO. STAKHLDR SCPNG MEET W. COMM, FISH, & CUL PRACT	12	12	12	12	12	12	12	12
10. NO. OUTREACH/EDUC EVNTS TO INCR AWARENESS OF REG.	280	200	200	200	200	200	200	200
<b>PROGRAM TARGET GROUPS</b>								
1. LIC COMMRCCL FISHERS/COMMRCCL MARINE DEALERS (000)	3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2
2. NUMBER OF FISHING CHARTER OPERATORS	5	5	5	5	5	5	5	5
3. CUSTOMERS OR USERS OF FISHING CHARTERS (HUNDREDS)	6	6	6	6	6	6	6	6
4. LCNSD FRSHWTR AND NONRESI MARN SPRT FISHR (000)	185	185	185	185	185	185	185	185
5. CULTURAL PRACTITIONERS (00)	1	1	1	1	1	1	1	1
6. PASS AND CSTMRS NON-CONSUMP COMMER OCE TOURS (000)	135	135	135	135	135	135	135	135
7. NO. OF RELATD CNTY/STATE/FED RSRCE MNGMT AGNCS	122	122	122	122	122	122	122	122
8. NO. OF COMM/PLACE-BSO ORG INT STWRDSDHP/FSHRS MNGT	12	13	13	13	13	13	13	13
9. NO. OF COMM/PLACE-BSO ORG INT STWRDSDHP/FSHRS MNGT	12	13	13	13	13	13	13	13
10. TOTAL RESIDENT POPULATION, INC FISHERS (THOUSANDS)	1424	1451	1451	1451	1451	1451	1451	1451
<b>PROGRAM ACTIVITIES</b>								
1. ISS CMM FSHNG LC/FRWTR/MRN RC FSHNG LC/PR/ID (000)	3	3	3	3	3	3	3	3
2. COLLCT/PROCSS COMM FISH DATA-CTCH/DEALR RPTS (000)	42	56	56	56	56	56	56	56
3. COND CORL/ESTRN/WETLN/ST RESTN & CULT AQ SP RES/EN	9	9	9	9	9	9	9	9
4. COND RAPD RES ACT FOR AQ ALIEN SPCS/AQ RES DAM EVN	16	16	16	16	16	16	16	16
5. MNGE ST MAR MNGMT AR/CO-MNG HI IS HMPBCK WH SA/PAP	10	10	10	10	10	10	10	10
6. NO. MONTR/DOC STATS/TRNDS FHNG EFF/CTCH/AQ SP/HB	42	42	42	42	42	42	42	42
7. CONDUCT STATUTORY/ADMINISTRV RULE MAKING (NUMBER)	5	3	3	3	3	3	3	3
8. CONDUCT ENVRNMTL REV/ IMP EVAL & TECH GUID (NUMBER)	160	160	160	160	160	160	160	160
9. NO. ENG W RES MNGT AG/NON-GOV ORG/COMM GR/CULT PRA	60	60	60	60	60	60	60	60
10. NO. PROG ORG/PARTIC OTRCH/CAMPGNS/SCH VISTS/EVNTS	280	200	200	200	200	200	200	200
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	166							
REVENUE FROM OTHER AGENCIES: FEDERAL	29							
TOTAL PROGRAM REVENUES	195							
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	166							
ALL OTHER FUNDS	29							
TOTAL PROGRAM REVENUES	195							

## Program Plan Narrative

**LNR401: ECOSYSTEM PRCTCN, RSTRTN & FISHERIES MGMT**

**04 02 01**

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

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

Develops, structures, and undertakes environmental protection plans necessary for 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:

1. Transfer out temporary position, Position No. 118784, and funds (FY 26/FY 27 \$116,466 in Personal Service, MOF P) to LNR 906.
2. Federal Fund Ceiling Adjustment MOF N FY 26 = (\$300,500), FY 27 = (\$275,500).
3. Federal Fund Ceiling Adjustment MOF P FY 26 = (\$11,592,866) FY 27 = (\$23,846,866).
4. Fringe Benefit Adjustment MOF B = \$2,314 in FYs 26 and 27.

Capital Improvement Program (CIP) Budget:

5. Wahiawa Fishing Access Improvements Oahu MOF C FY 26= \$400,000.

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

The Ecosystem Protection, Restoration, and Fisheries Management Program (EPRFM) 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 habitats needs immediate attention and corrective measures.

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

EPRFM's 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 providing studies to assist the State in making management decisions and regulations based on science.

### **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 for effective resource protection, especially the role of coral reefs and estuaries for ecological services. Alien species pose a constant threat to our native ecosystems. Potential situations exist in aquatic environments, e.g., alien invasive algae smothering corals off Waikiki and Kaneohe Bay, soft corals threatening shallow and deep-water ecosystems, and 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 on 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 the use of general funds as a match to garner decreasing federal funds will severely affect ongoing projects designed to protect pristine native habitats and their inhabitants. The habitat

## Program Plan Narrative

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### **LNR401: ECOSYSTEM PRCTN, RSTRN & FISHERIES MGMT**

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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 funds local action strategies, such as land-based pollution, overfishing, and climate change, and is a major contribution to protecting 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	72.50*	72.50*	94.00*	94.00*	94.0*	94.0*	94.0*	94.0*
	8.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
PERSONAL SERVICES	4,428,166	7,227,576	8,649,933	8,649,933	8,649	8,649	8,649	8,649
OTHER CURRENT EXPENSES	12,519,989	25,347,789	32,065,154	23,376,706	23,377	23,377	23,377	23,377
EQUIPMENT	1,174,967	32,500	32,500	32,500	33	33	33	33
MOTOR VEHICLES	582,139	24,500	24,500	24,500	24	24	24	24
<b>TOTAL OPERATING COST</b>	<b>18,705,261</b>	<b>32,632,365</b>	<b>40,772,087</b>	<b>32,083,639</b>	<b>32,083</b>	<b>32,083</b>	<b>32,083</b>	<b>32,083</b>
BY MEANS OF FINANCING	51.50*	51.50*	73.00*	73.00*	73.0*	73.0*	73.0*	73.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	15,647,330	17,556,140	30,728,497	23,728,497	23,728	23,728	23,728	23,728
	18.50*	18.50*	18.50*	18.50*	18.5*	18.5*	18.5*	18.5*
	**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
FEDERAL FUNDS	2,490,522	2,739,440	3,679,077	3,679,077	3,679	3,679	3,679	3,679
	2.50*	2.50*	2.50*	2.50*	2.5*	2.5*	2.5*	2.5*
	1.00**	1.00**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	567,409	10,544,254	4,571,982	2,883,534	2,884	2,884	2,884	2,884
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	*	106,475	106,475	106,475	106	106	106	106
	*	*	*	*	*	*	*	*
	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	501,000	2,000	1,000					
DESIGN	2,000	3,000	1,000					
CONSTRUCTION	534,000	6,161,000	1,747,000					
EQUIPMENT	4,298,000		1,000					
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>5,335,000</b>	<b>6,166,000</b>	<b>1,750,000</b>					

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	285,000	700,000						
G.O. BONDS	5,050,000	3,465,000	1,750,000					
G.O. BONDS REIMBURSABLE		2,000,000						
FEDERAL FUNDS		1,000						
TOTAL PERM POSITIONS	72.50*	72.50*	94.00*	94.00*	94.0*	94.0*	94.0*	94.0*
TOTAL TEMP POSITIONS	8.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
TOTAL PROGRAM COST	24,040,261	38,798,365	42,522,087	32,083,639	32,083	32,083	32,083	32,083

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. NO. T&E PL/ANIML SPCS W ACTV RECOV IMLEMNTTN PRGS	80	80	80	80	80	80	80	80
2. NUMBER OF NATIVE SPECIES MONITORS THROUGH SURVEYS	20	20	20	20	20	20	20	20
3. NO. OF WLDLF SANC OR OTHR WLDLF MGMT ARES UNDER AC	32	32	32	32	32	32	32	32
4. NO FUEL HAZARD REDCTN & WILDLDN/CMM PRJ UNDRWY/COM	50	50	50	50	50	50	50	50
5. NO. OF DIVS RESPONSES TO FIRE & EMRGNCY INCIDENTS	150	150	150	150	150	150	150	150
6. NUMBER OF ACRES SURVEYED FOR FOREST PEST OUTBREAKS	2200000	2000000	2000000	2000000	2000000	2000000	2000000	2000000
7. AMT OF FNDNG TO SUPP INVASV SPE PREV AND MGMT	30	30	30	30	30	30	30	30
8. NO. OF AREAS PROTCTD THRU LND ACQSTN FR NATVE BY D	1	1	1	1	1	1	1	1
9. NO. OF DIRCT CONTCTS (IN-PERS AND ON-LNE) THRU DIV	45	45	45	45	45	45	45	45
<b>PROGRAM TARGET GROUPS</b>								
1. NATIVE RESOURCE CONSRVTN AGENS/ORGNZTN/AGNCS/SUPP	NA	NA	NA	NA	NA	NA	NA	NA
2. COMMUNITIES LANDSCAPES AFFECTED BY WILDFIRES	36	36	36	36	36	36	36	36
3. COMMUNITIES LANDSCAPES AFFECTED BY WILDFIRES	36	36	36	36	36	36	36	36
4. DEPARTMENTS AND SECTORS REPRESENTED ON THE HISC	6	6	6	6	6	6	6	6
5. WATERSHED PARTNERSHIP LANDOWNRS - FORST HLTH & NRC	74	74	74	74	74	74	74	74
<b>PROGRAM ACTIVITIES</b>								
1. HABITAT PROTCTN/RESTRTN/MNGT HISC/RECVRY T&E SPECS	1000	1000	1000	1000	1000	1000	1000	1000
2. WILDFIRE PRE-SUPPRESSION PROJECTS COMPLETD/ONGOING	37	37	37	37	37	37	37	37
3. WILDFIRE PRESUPPRESSION PROJECTS COMPLETD/ONGOING	30	30	30	30	30	30	30	30
4. INITIATIVES COMPLETD/ONGOING-PUBLIC AWARENSS/INV	24	24	24	24	24	24	24	24
5. HABITAT CONS PLANS & SAFE HARDARS AGREEMENT	209	64	64	64	64	64	64	64
6. PUBLIC OUTREACH AND EDUCATION EVENTS	209	64	64	64	64	64	64	64
7. PUB OR UPDTS PLNS GUIDNC DOC RECVRY AND MGMT NAT S	0	0	0	0	0	0	0	0
8. FOREST HEALTH PROT/RES/MGMT PROJ COMPLETD/ONGOING	6	5	5	5	5	5	5	5
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	6,703	4	4	4	4	4	4	4
TOTAL PROGRAM REVENUES	6,703	4	4	4	4	4	4	4
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	2,249	4	4	4	4	4	4	4
ALL OTHER FUNDS	4,454							
TOTAL PROGRAM REVENUES	6,703	4	4	4	4	4	4	4

## Program Plan Narrative

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

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

Manage habitats to protect, maintain, and enhance the biological integrity of native ecosystems. Reduce the impacts of wildfires on native ecosystems and watersheds. Reduce the impacts of invasive species on native resources. Protect, maintain, enhance native species populations, and recover threatened and endangered species. Promote outreach and foster partnerships to improve public understanding, responsibility, and participation. Conduct monitoring and evaluation to guide the development of recovery and management plans and ensure cost-effective adaptive management of implementation actions and tasks.

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

Operating Budget:

1. Federal Fund Ceiling Adjustment (\$823,171/\$823,171 N) (-\$5,855,806/- \$7,544,254 P).
2. Request for continuous funding for 22 positions currently funded by the Major Disaster Fund (MDF) for fire and emergency response, statewide (\$1,425,696/\$1,425,696 A).
3. Add recurring funds to the Hawaii Invasive Species Council for expanded work on priority pests and maintaining emergency response capacity for new pest incursions (\$4,250,000/\$4,250,000 A).
4. Add funds to support statewide invasive ant research and control to be carried out by the Hawaii Ant Lab (HAL) (\$500,000/\$500,000 A).
5. Change MOF for Position #122002, Planner V, SR 24 from MOF P to N (Salary: \$71,016; Fringe Benefits: \$45,450) (-\$116,466/- \$116,466 P) (\$116,466/\$116,466 N).
6. Deletion of long-term vacant position, .50 full-time equivalent (- \$23,502/- \$23,502 A).
7. Add funds for the fire pre-suppression, readiness, Response and post-fire restoration and rehabilitation (FY 26: \$4,000,000 A).
8. Add funds for West Maui Fire Prevention Ukumehame Wetland and

Stream, Maui (FY 26: \$3,000,000 A).

Capital Improvement Program (CIP) Budget:

1. Pohakea Fire Prevention and Suppression, Maui (FY 26 - \$1,750,000 C).

Operating Request:

1. To add funds for anticipated federal grant awards from various federal agencies.
2. The Division of Forestry and Wildlife (DOFAW) is primary responder for wildland fires occurring across one million acres of forested watershed (25% of the land area in the State), and co-responds with federal and county agencies for an additional 30%. Increased staffing is needed to increase capacity for DOFAW to manage for resilient forest landscapes to prevent fires from occurring or mitigate their impact; restore areas damaged after fires occur; reverse decades of degradation from fire and ungulates; plan and manage grants statewide for fire prevention; utilize heavy equipment to install and maintain firebreaks, manage fuel loads, and assist in fire and emergency response; educate the public on how they can prevent wildfires; and support a fuels management crew on Maui.
3. Funding for the Hawaii Invasive Species Council (HISC). The HISC is an inter-departmental collaboration comprised of the Departments of Land and Natural Resources (DLNR), Agriculture (DOA), Health (DOH), Transportation (DOT), Business, Economic Development and Tourism (DBEDT), and the University of Hawaii (UH). The HISC was established in 2003 for the particular purpose of providing policy-level direction, coordination, and planning among State departments, federal agencies, and international and local initiatives for the control and eradication of harmful invasive species infestations throughout the State and for preventing the introduction of other invasive species that may be potentially harmful. The HISC fulfills its mandate by issuing resolutions, providing plans, and strategically disbursing funds to enhance invasive species prevention, control, outreach, and research. The HISC is administered by DLNR and supports multiple inter-agency projects and programs that focus on the prevention and management of high-risk invasive plants and pests. This request would increase capacity for on-



## Program Plan Narrative

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

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the-ground response efforts to high-impact pests like little fire ants, coqui frog, and coconut rhinoceros beetle that continue to spread throughout the State, threatening the environment, economy, and communities. Much of this work is being conducted by island-based programs like the invasive species committees, and additional funding would assist in the establishment of species-specific response teams on each island. Additional funding would also support research projects at UH and other research institutions to develop new tools and technology for invasive species detection, prevention, and management. With adequate funding, Maui has drastically reduced a little fire ant infestation that encompassed 142 acres to the point of being almost eradicated, utilizing innovative new control tools and techniques. A portion of this funding would be reserved to support rapid response efforts to new pest incursions for partner agencies.

4. Funding for the HAL would be supported through the HISC. The HISC is an inter-departmental collaboration comprised of DLNR, DOA, DOH, DOT, DBEDT, and UH. The HISC was established in 2003 for the particular purpose of providing policy-level direction, coordination, and planning among State departments, federal agencies, and international and local initiatives for the control and eradication of harmful invasive species infestations throughout the State and for preventing the introduction of other invasive species that may be potentially harmful. The HISC fulfills its mandate by issuing resolutions, providing plans, and strategically disbursing funds to enhance invasive species prevention, control, outreach, and research. DLNR administers the HISC and supports multiple inter-agency projects and programs that focus on preventing and managing high-risk invasive plants and pests. The HAL is the only organization dedicated solely to managing and eradicating invasive ants in Hawaii, including little fire ants. As of fiscal year 2024, the HAL has no stable, long-term funding. Funding for the program is provided on a year-to-year basis through the application of competitive grants and other opportunities. The 2023 Legislative Session was the first year the HAL received an exclusive appropriation to support its program.

5. The Planner V position is a conservation coordinator position. This person would be tasked with: (1) coordinating multiple State, federal, and county agencies that each regulate actions that affect wetlands and other sensitive ecosystems; and (2) work with private landowners and

coordinate funding sources for land acquisition projects. In 2002, the United States Supreme Court (in Sackett v. Environmental Protection Agency (EPA)), limited the scope of wetland protection under the Clean Water Act. Because of this ruling the EPA changed the definition of wetland, and many states are finding that there are wetlands that are not protected from dredge and fill and point source pollution actions. This Planner position is also vital to coordinate wetland regulatory efforts and help find a solution to the gap that was created by the U.S. Supreme Court's ruling. There are several federal funding opportunities that help fund wetland land acquisition projects which include conservation and restoration efforts on wetlands. This Planner position would help protect wetlands and other sensitive ecosystems across the State by helping to coordinate funding sources for both private and State land projects. There is available grant funding for the MOF change per Program Manager.

6. Position is currently on internal recruitment and anticipating that it will be filled by December 31, 2024. This Kauai Branch position is responsible for accounts payable and receivable, proper preparation of purchase orders, contract and grant file and database management, payroll and invoice processing at the branch level. This position assists the Branch Manager and District Program Managers in monitoring fund allocation, cash balances, expenditures, outstanding encumbrance balances via Datamart. Trains Office Assistant III and other branch staff in Datamart query and reconciliation; and keep them informed about policy changes statewide or department-wide. Collateral duties include supporting the Hunting Program through sales of stamps and licenses to vendors, customers, and via the internet. This position also maintains all District Fund Accounts as provided by the Administration Office.

7. DOFAW is primary responder for wildland fires occurring across one million acres of forested watershed (over 25% of the land area in the State) and co-responds with federal and county agencies for an additional 30%. Funding supports DOFAW fire and emergency response (overtime, meals contracts), prevention and pre-suppression activities such as fuels management, post-fire restoration, and community wildfire protection projects. Funds will support managing for resilient landscapes by restoring fire damaged areas and interrupting the invasive grass/fire cycle.

8. This project will restore the Ukumehame wetland and stream corridor in

# Program Plan Narrative

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

**04 02 02**

West Maui and establish a green break to prevent wildfires. The green breaks in this fire-prone location will help to prevent the spread of wildfires to adjacent areas where natural resources, property, and public safety may be threatened.

CIP Request:

1. This section of West Maui is highly prone to wildfire due to invasive grasses. The recent acquisition of three wells and a 750,000-gallon water tank will enable the branch to replace hazardous fuel loads with green breaks, riparian corridors, and grazing breaks. This request is for the purchase and installation of fencing, an irrigation system, and landscaping. Habitat restoration will reduce the frequency and intensity of fires that impact public safety and reduce erosion that impacts coral reef ecosystems and fisheries.

### **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 are managed through monitoring, research, threat assessment, mitigation, propagation, and reintroduction.
7. Native plants are managed through 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 wildfires.
4. Partner with private, county, State, and federal conservation agencies in operating nine endangered plant nurseries and two endangered bird propagation facilities.
5. Coordinate with the U.S. Fish and Wildlife Service in processing endangered species permits for Safe Harbor Agreements and Habitat Conservation Plans.
6. Participate in 21 multi-agency working groups for endangered species program planning, coordination, and implementation.

# Program Plan Narrative

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

**04 02 02**

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 crews 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 snakes or red imported fire ants invade Hawaii, it could change the quality of life and character of our islands. An integrated program of prevention, control, research, and public outreach is implemented now to prevent the establishment of pests and save 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 and endangered 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 through 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	33.00*	33.00*	33.00*	33.00*	33.0*	33.0*	33.0*	33.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,888,009	3,083,951	3,095,334	3,095,334	3,096	3,096	3,096	3,096
OTHER CURRENT EXPENSES	1,285,382	2,041,198	3,003,698	2,903,698	2,753	2,753	2,553	2,553
EQUIPMENT	508	11,200	11,200	11,200	11	11	11	11
TOTAL OPERATING COST	3,173,899	5,136,349	6,110,232	6,010,232	5,860	5,860	5,660	5,660
BY MEANS OF FINANCING	28.00*	28.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	2,555,253	3,855,639	4,827,109	4,727,109	4,577	4,577	4,377	4,377
	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	618,646	1,280,710	1,283,123	1,283,123	1,283	1,283	1,283	1,283
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000	1,001,000						
LAND ACQUISITION	1,000	1,000						
DESIGN	1,000	1,000	200,000	200,000				
CONSTRUCTION	1,997,000	1,997,000	1,800,000	1,800,000				
TOTAL CAPITAL EXPENDITURES	2,000,000	3,000,000	2,000,000	2,000,000				
BY MEANS OF FINANCING								
GENERAL FUND	2,000,000	3,000,000						
G.O. BONDS			2,000,000	2,000,000				
TOTAL PERM POSITIONS	33.00*	33.00*	33.00*	33.00*	33.0*	33.0*	33.0*	33.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	5,173,899	8,136,349	8,110,232	8,010,232	5,860	5,860	5,660	5,660

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF COMPLTE APPLCTN PERMITS PROCSSD W/IN TIME LMTS	8	75	75	75	75	75	75	75
2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED	75	75	75	75	75	75	75	75
3. AMT OF STATE FUNDING LEVERGED TO ATTRCT NON-ST DOL	0	0	0	0	0	0	0	0
4. NO. OF HYDROLOGIC UNITS W AT LEAST 1 MONITRNG WELL	8	9	10	11	12	13	14	15
5. TIMELY UPDATES TO HI WATR PLN COMPTS (EVRY 5 YRS)	0	2	1	1	1	1	1	1
6. MILLIONS OF GAL OF WTR PROTCTD THRU FRST PRO/WS FE	435	455	475	495	515	535	555	575
7. NUMBER OF HYDROLOGIC STUDIES COMPLETED	2	3	3	3	3	3	3	3
8. NO. OF NOTICES OF VIOLTNS FR OVR PUMPNG/OTHR WTR R	0	0	1	1	1	1	1	1
<b>PROGRAM TARGET GROUPS</b>								
1. GROUND WATER USERS	2630	2630	2730	2830	2930	3030	3130	3230
2. SURFACE WATER USERS	964	1000	1000	1000	1000	1000	1000	1000
3. TRADITIONAL AND CUSTOMARY PRACTITIONERS	3	10	10	10	10	10	10	10
4. DEPARTMENT OF HAWAIIAN HOMELANDS	0	2	2	2	2	2	2	2
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW)	4027	4027	4028	4029	4030	4031	4032	4033
2. NUMBER OF DEEP MONITORING WELLS COMPLETED	0	1	1	1	1	1	1	1
3. NUMBER OF STREAMS GAUGED	61	45	45	50	50	55	55	60
4. NUMBER OF STREAM DIVERSION MONITORED	374	380	386	392	398	404	410	416
5. NO. OF INSTREAM FLOW STANDARDS ESTABLISHD/AMENDED	0	5	5	5	5	5	5	5
6. NUMBER OF PERMITS PROCESSED	158	150	150	150	150	150	150	150
7. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS	0	1	0	1	0	1	0	1
8. NO. OF WTR CODE-RELATED COMPLAINTS/DISPUTES FILED	8	10	10	10	10	10	10	10
9. NO. OF ITEMS RESLVD THRU CONTSTD CASES/DIS RES/MED	0	1	1	1	1	1	1	1
10. NO. OF DHHL RESERVATIONS ACTED UPON BY COMMISSION	0	4	4	4	4	4	4	4
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	92	86	86	86	86	86	86	86
CHARGES FOR CURRENT SERVICES	30	30	30	30	30	30	30	30
FINES, FORFEITS AND PENALTIES		1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	122	117	117	117	117	117	117	117
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	122	117	117	117	117	117	117	117
TOTAL PROGRAM REVENUES	122	117	117	117	117	117	117	117

# 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:

1. Add \$400,000 in general funds for FY 26 and FY 27 for a cooperative joint funding agreement with the United States Geological Survey (USGS) to carry out additional hydrologic data collection, analyses, and investigations across Maui. This funding will support 16 streamflow stations and reduce reliance on Commission staff to conduct monitoring activities, freeing them to focus on other critical duties such as instream flow standard development and hydrologic analysis. This funding is tied to court orders and responses to water resource management challenges on Maui.

2. Add general funds (\$250,000 for FY 26; \$150,000 for FY 27) for a study to analyze existing ground water data and assess the accuracy of the hydrologic boundaries for aquifer systems in Central Maui. This study will refine sustainable yield estimates and address discrepancies between observed aquifer conditions and current management strategies.

3. Add general funds (\$200,000 for FY 26; \$200,000 for FY 27) for hydrologic investigations of existing groundwater data and modeling to revise sustainable yields, with priority given to the Lahaina Aquifer System. This study will enhance water management and support infrastructure planning. It will incorporate new (2023) recharge estimates from the USGS, which offer an opportunity to consider the impacts of climate change on recharge and evaluate the Commission's approach to calculating sustainable yields. Funding will support the hiring of consultants to help the Commission evaluate other methodologies for calculating sustainable yields and to conduct public outreach and consultation with stakeholders.

4. Add general funds (\$350,000 for FY26; \$350,000 for FY 27) to fund ongoing maintenance of the Hawaii Mesonet network of telemetered climate stations in cooperation with the University of Hawaii (UH) Water Resources Research Center to carry out hydrologic data collection, analyses, management, and dissemination. The network collects a variety of climate data that is critical for water management decisions, among others, and will help to determine water availability.

Capital Improvement Program (CIP) Budget:

1. Appropriate \$2,000,000 in general obligation bond funds in FY 26 and FY 27 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 (SWC).

2. Protect water rights and existing uses while ensuring adequate provision for objectives declared to be in the public interest.

3. Maintain an 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 groundwater data to assess changes in water levels and aquifer thickness, monitor salinity changes in aquifers, and determine the response of aquifers to climatic, land use, and pumping stresses.

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

Under the SWC, the waters of the State are held in trust for the benefit of the people of the State and are 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 the protection of traditional and customary Hawaiian rights, reservations of water for the Department of Hawaiian Home Lands,

# Program Plan Narrative

## **LNR404: WATER RESOURCES**

04 02 04

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

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

The lack of additional funding for the USGS Joint Funding Agreement will limit the Commission's ability to devote staff time to other critical duties such as analyzing sustainable yields and developing instream flow standards. Specific impacts will include:

1. Delays in amending, 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.
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.

3. Delays in the assessment of water availability for long-term water leases in East Maui and the allocation of surface water to meet public trust uses in Lahaina.
4. Delays in the analysis and processing of applications and reports for permits for water use in designated water management areas, stream channel alterations, and stream diversion works, among others.
5. Cutting back or deferring complex hydrologic studies and investigations leading to reduced analysis/interpretation of water resource data and studies on the potential impacts of climate change.

The lack of funding for a Central Maui Hydrologic Study will limit the Commission's ability to manage the Central Maui aquifer sector. Without this funding, substantial gaps in the Commission's understanding of ground water availability in Central Maui will persist, limiting the Commission's ability to effectively manage ground water resources, address over-pumping concerns, refine sustainable yield estimates, and ensure equitable water allocation for public trust uses and other needs.

Without funding for sustainable yield hydrologic investigations, with priority to the Lahaina Aquifer System, the Commission will be delayed in, and will potentially have to limit the scope of, revisions to sustainable yield to reflect new USGS recharge estimates. This may, in turn, delay permitting within the Lahaina water management area and could result in over-pumping of Lahaina aquifers, as well as impacts to public trust uses.

If the Commission is not able to fund ongoing maintenance costs for the Hawaii Mesonet Network, the Mesonet program may be jeopardized. This could potentially deprive the Commission, UH, other public agencies, the scientific community, and the public of valuable information collected by the Mesonet climate stations, including hydrological and climatic data. This data can be used to inform water management decisions and will assist in determining water availability. The Commission's ability to predict and plan for long-term climate impacts on water resources will be limited.

## Program Plan Narrative

04 02 04

### **LNR404: WATER RESOURCES**

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 pump 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. The Commission also receives federal grant funds under the Drinking Water State Revolving Fund, as a sub-recipient of the Hawaii Department of Health.

### **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 SWC 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 five-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: LNR405  
 PROGRAM STRUCTURE NO: 040205  
 PROGRAM TITLE: CONSERVATION & RESOURCES ENFORCEMENT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	182.00*	182.00*	181.00*	181.00*	181.0*	181.0*	181.0*	181.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	9,132,431	12,665,657	14,712,129	14,712,129	14,712	14,712	14,712	14,712
OTHER CURRENT EXPENSES	4,787,557	5,027,697	3,250,750	3,250,750	3,251	3,251	3,251	3,251
EQUIPMENT	266,636	696,428	300,628	300,628	301	301	301	301
MOTOR VEHICLES	3,500	1,469,000	169,000	169,000	169	169	169	169
TOTAL OPERATING COST	14,190,124	19,858,782	18,432,507	18,432,507	18,433	18,433	18,433	18,433
BY MEANS OF FINANCING	178.25*	178.25*	177.25*	177.25*	177.2*	177.2*	177.2*	177.2*
	**	**	**	**	**	**	**	**
GENERAL FUND	13,633,863	16,686,864	14,919,514	14,919,514	14,920	14,920	14,920	14,920
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	460,933	920,201	2,421,447	2,421,447	2,421	2,421	2,421	2,421
	3.75*	3.75*	3.75*	3.75*	3.8*	3.8*	3.8*	3.8*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	91,480	1,319,046	958,875	958,875	959	959	959	959
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS		900,000	100,000	100,000	100	100	100	100
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	3,848	32,671	32,671	32,671	33	33	33	33
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000	150,000					
LAND ACQUISITION	1,000,000							
DESIGN		999,000	651,000					
CONSTRUCTION			2,999,000					
TOTAL CAPITAL EXPENDITURES	1,000,000	1,000,000	3,800,000					

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
G.O. BONDS	1,000,000	1,000,000	3,800,000					
TOTAL PERM POSITIONS	182.00*	182.00*	181.00*	181.00*	181.0*	181.0*	181.0*	181.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	15,190,124	20,858,782	22,232,507	18,432,507	18,433	18,433	18,433	18,433

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF TIME SPENT ON AQUATICS RESOURCES ENFORCEMENT	33	36	36	36	36	36	36	36
2. % TIME SPENT ON FORESTRY/WILDLIFE RES ENFORCEMENT	16	15	15	15	15	15	15	15
3. % OF TIME SPENT ON STATE PARKS ENFORCEMENT	10	10	10	10	10	10	10	10
4. % TIME SPENT ON PUBLIC LANDS/CONS DISTR USE ENFRM	2	3	3	3	3	3	3	3
5. % TIME SPENT ON BOATING & OCEAN REC ENFORCEMENT	32	30	30	30	30	30	30	30
6. % TIME SPENT ON OTHER ENFORCEMENT	7	6	6	6	6	6	6	6
<b>PROGRAM TARGET GROUPS</b>								
1. HAWAII DEFACTO POPULATION (MILLIONS)	1460	1460	1460	1460	1460	1460	1460	1460
2. NO. OF VISITOR ARRIVALS FOR THE YEAR	9500000	8100000	8100000	8100000	8100000	8100000	8100000	8100000
3. NO. OF INFORMATIONAL & EDUCATIONAL PRESENTATIONS	31	30	30	30	30	30	30	30
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF ENFORCEMENT MILES	965000	1000000	1000000	1000000	1000000	1000000	1000000	1000000
2. NUMBER OF ENFORCEMENT HOURS	159000	165000	165000	165000	165000	165000	165000	165000
3. NUMBER OF ARRESTS MADE	10	10	10	10	10	10	10	10
4. NUMBER OF CITATIONS ISSUED	1820	2000	2000	2000	2000	2000	2000	2000
5. NUMBER OF INVESTIGATIONS ASSIGNED	2975	3250	3250	3250	3250	3250	3250	3250
6. NUMBER OF INSPECTIONS PERFORMED	3860	4250	4250	4250	4250	4250	4250	4250
7. NUMBER OF HUNTER SAFETY STUDENTS CERTIFIED	4135	3750	3750	3750	3750	3750	3750	3750
8. NO. MARIJUANA PLANTS ERADICATED FROM STATE LANDS	0	0	0	0	0	0	0	0
9. NUMBER OF DOCARE VOLUNTEER HOURS	725	800	800	800	800	800	800	800
10. NUMBER OF HUNTER EDUCATION VOLUNTEER HOURS	1300	1075	1075	1075	1075	1075	1075	1075
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	45	2	2	2	2	2	2	2
REVENUE FROM OTHER AGENCIES: FEDERAL	280							
CHARGES FOR CURRENT SERVICES	2	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	327	4	4	4	4	4	4	4
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	45	2	2	2	2	2	2	2
ALL OTHER FUNDS	282	2	2	2	2	2	2	2
TOTAL PROGRAM REVENUES	327	4	4	4	4	4	4	4

## 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. Increase in personal services funding to provide for Conservation and Resources Enforcement Officer (CREO) I to CREO III salary adjustments for 62 positions (\$616,272/\$616,272, MOF A).
2. Increase in Other Current Expenditures funding to support the increase in staffing and enforcement capacity (\$500,000/\$500,000, MOF A).
3. Add additional fund contingent personal services support for Disaster and Emergency Response Operations and Extended Law Enforcement Operations (\$1,500,000/\$1,500,000 MOF B).
4. Federal fund ceiling adjustments (-\$360,171/-360,171 N; -\$800,000/-800,000 P).
5. Deletion of long-term vacant positions.

Capital Improvement Program (CIP) Budget:

1. Obtain CIP funding for Hawaii Branch Office Building renovation (\$3,000,000 in FY 26 in general obligation bond funds).
2. Obtain CIP funding for Maui Branch Office Building renovation (\$800,000 in FY 26 in general obligation bond funds).

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

The Division of Conservation and Resources Enforcement (DOCARE) is responsible for enforcing laws to manage, protect and conserve Hawaii's unique and limited, natural, cultural, and historic resources. DOCARE is responsible for patrolling and monitoring 3 million acres of marine waters, the largest tropical forest in the nation, and the 11th largest forest reserve in the nation. Over 1 million acres of forest are set aside for hunting. 1,200,000 acres are State-owned lands. There are 2 million acres of regulated Conservation District lands. 23,000 acres are inland surface waters. Throughout the State, DOCARE officers serve more than 1.2 million Hawaii citizens and more than 6 million visitors who use or visit these resources on a regular basis.

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

Title 12, Chapter 199, HRS, authorizes the Board of Land and Natural Resources (Board) 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 DLNR 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**

This request affects the employer-union relationship as it relates to collective bargaining and the equal treatment of employees. This request will assist in resolving a current labor grievance.

#### **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

## Program Plan Narrative

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

**04 02 05**

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.

DLNR'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. Coupled with the recent filling of 42 CREO positions that were previously vacant, it 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 (TMT) 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 the COVID-19 pandemic 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, DOCARE 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 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.

# Program Plan Narrative

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

04 02 05

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 CREO 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 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 CIP funding to invest in needed repairs and maintenance of DOCARE's base yard, and office, as well as equipment and evidence storage facilities statewide. DOCARE will also continue to improve on its statewide Records Management System (RMS) which will allow the various branches and divisions 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**

None.

### **J. Further Considerations**

DOCARE recognizes that sustaining the quality of life of Hawaii's people is connected. CREOs have customarily been reallocated to higher levels within the CREO's series of work upon reaching experience and performance requirements. These reallocations have been the normal practice, and thus are customarily expected as part of the working conditions of CREO employees. In the 2021 Legislative Session, the Legislature abolished 30 vacant positions funded at the CREO III level, replacing these positions with 30 CREO I positions, only funded at the CREO I level. Subsequently, the 2022 Legislative Session provided 12 new CREO I positions and the 2023 Legislative Session provided 20 new CREO I positions. All the new positions provided from the 2022 and 2023 Legislative Sessions were funded only at the CREO I level, without any additional funding for reallocation to CREO II and CREO III levels. Currently, a labor grievance alleging unequal and disparate treatment of employees has been filed. The appropriate resolution requires funding needed to reallocate the employees in the 42 currently filled positions to be in alignment with the customary and traditional work practice of reallocation to the CREO II and CREO III employment position levels and funding to ensure the 20 new positions authorized in FY 25 are reallocated at the appropriate times in the future. Without this funding, the grievance will continue, likely proceeding to arbitration where there is a high probability the Employer will not prevail because of the past practice of reallocating CREOs. Should the Employer fail in the arbitration, such a loss could result in the Employer being ordered to not only fund the reallocations and pay back monies owed to employees, but will also include having to pay for the additional costs of the arbitration hearing process. Importantly, the longer this budget request fails to be funded, the more it is going to cost to resolve this matter and the pending labor grievance. 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.

DOCARE is a State law enforcement agency and is obligated to respond when the public safety is in peril by man-made or natural threats. This

## Program Plan Narrative

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

**04 02 05**

includes situations like the past Hurricane Lane, the COVID-19 pandemic, the volcanic eruptions of Kilauea and Mauna Loa volcanoes, the Lahaina Wildfire, the Kalalau Trail Norovirus incident and the extended law enforcement operations such as the 2019 TMT protests and the on-going enhanced law enforcement presence in West Oahu due to increased gun violence. With these events, the responding CREOs become shift workers, for which various articles including overtime, rest periods, and meals within the Collective Bargaining Agreement (CBA) are triggered and become applicable. The CBA mandates DOCARE's obligation for the payment of various forms of overtime, differentials, and meals. DOCARE requires this request to be funded to ensure compliance with the Bargaining Unit 14 CBA, so DOCARE can continue to be able to respond to incidents, and at the same time, pay its employees appropriately.

The request for the \$1,500,000 for contingent personal services support was erroneously submitted as MOF B. We are requesting to correct this request to MOF A.

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	70.00*	70.00*	70.00*	70.00*	70.0*	70.0*	70.0*	70.0*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
PERSONAL SERVICES	3,556,327	4,241,845	4,258,433	4,258,433	4,259	4,259	4,259	4,259
OTHER CURRENT EXPENSES	10,706,782	37,378,628	8,696,271	8,696,271	8,696	8,696	8,696	8,696
EQUIPMENT	1,052,229							
MOTOR VEHICLES	514,521							
TOTAL OPERATING COST	15,829,859	41,620,473	12,954,704	12,954,704	12,955	12,955	12,955	12,955
BY MEANS OF FINANCING								
	69.50*	69.50*	69.50*	69.50*	69.5*	69.5*	69.5*	69.5*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
GENERAL FUND	14,410,531	15,483,116	9,334,704	9,334,704	9,335	9,335	9,335	9,335
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	179,509	180,000	180,000	180,000	180	180	180	180
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS		250,000	440,000	440,000	440	440	440	440
	0.50*	0.50*	0.50*	0.50*	0.5*	0.5*	0.5*	0.5*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	1,239,819	25,707,357	3,000,000	3,000,000	3,000	3,000	3,000	3,000
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	2,000	1,000	1,000				
DESIGN			1,000	1,000				
CONSTRUCTION	10,698,000	10,348,000	4,997,000	4,997,000				
EQUIPMENT			1,000	1,000				
TOTAL CAPITAL EXPENDITURES	10,700,000	10,350,000	5,000,000	5,000,000				
BY MEANS OF FINANCING								
GENERAL FUND	10,700,000	10,350,000						
G.O. BONDS			5,000,000	5,000,000				
TOTAL PERM POSITIONS	70.00*	70.00*	70.00*	70.00*	70.0*	70.0*	70.0*	70.0*
TOTAL TEMP POSITIONS	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
TOTAL PROGRAM COST	26,529,859	51,970,473	17,954,704	17,954,704	12,955	12,955	12,955	12,955



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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. NO. OF NARS/WTRSD PARTNRSH AREA ACTVLY CNTRLD NN	21056	15000	15000	15000	15000	15000	15000	15000
2. % OF PRIORITY WTRSHD FRSTS PROTCTD FR HOOFED ANMLS	21	22	23	24	26	28	30	30
3. NO. ACRES PROTCTD/MNGD BY NAR PARTNP PROG CNTRCTS	48660	48660	48660	48660	48660	48660	48660	48660
4. NO. OF LANDOWNRSHP 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
<b>PROGRAM TARGET GROUPS</b>								
1. NATIVE ECOSYS ORGANZTNS, AGENCIES & PRIVTE 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
<b>PROGRAM ACTIVITIES</b>								
1. MANAGEMENT OF THE STATE NATURAL AREA RESERVES	24	24	24	24	24	24	24	24
2. CONSERVATION MNGMNT PROJ W/IN WATRSHD PARTNRSHP AR	10	10	10	10	10	10	10	10
3. ADMINISTER NATURAL AREA PARTNERSHIP PROGRAM	5	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
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	14,374		199					
TOTAL PROGRAM REVENUES	14,374		199					
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	284		199					
ALL OTHER FUNDS	14,090							
TOTAL PROGRAM REVENUES	14,374		199					

# 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:

Federal Fund Ceiling Adjustment, (\$190,000/\$190,000N) (-\$22,707,357/- \$22,707,357P).

To add and remove funds for anticipated federal grant awards from various federal agencies.

Capital Improvement Program (CIP) Budget:

Watershed Protection and Initiatives, Statewide (\$5,000,000/\$5,000,000 C).

This project will provide long-term protection for forest watersheds by constructing fences and removing non-native pigs, goats, deer, cattle, and sheep. Fence construction will protect high-priority watersheds and restoration areas. Hooved animals are the main threat to these forested watersheds.

## **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.

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

1. Partner with federal, State, county, and private landowners in the management of ten Watershed Partnerships encompassing over 2,000,000 acres of forested watersheds.

## Program Plan Narrative

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

04 02 06

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 areas, watersheds, 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**

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### **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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	78.75*	78.75*	78.00*	78.00*	78.0*	78.0*	78.0*	78.0*
	22.00**	35.00**	23.00**	23.00**	23.0**	23.0**	23.0**	23.0**
PERSONAL SERVICES	6,020,354	9,963,269	10,349,600	10,392,788	10,393	10,393	10,393	10,393
OTHER CURRENT EXPENSES	2,158,110	15,874,957	16,473,090	16,480,420	15,024	15,024	15,024	15,024
EQUIPMENT	105,282	80,000	30,000	30,000	30	30	30	30
<b>TOTAL OPERATING COST</b>	<b>8,283,746</b>	<b>25,918,226</b>	<b>26,852,690</b>	<b>26,903,208</b>	<b>25,447</b>	<b>25,447</b>	<b>25,447</b>	<b>25,447</b>
BY MEANS OF FINANCING	57.00*	57.00*	58.00*	58.00*	58.0*	58.0*	58.0*	58.0*
	21.00**	34.00**	21.00**	21.00**	21.0**	21.0**	21.0**	21.0**
GENERAL FUND	6,137,762	22,773,950	23,143,931	23,194,449	21,739	21,739	21,739	21,739
	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	2,145,984	3,144,276	3,475,827	3,475,827	3,476	3,476	3,476	3,476
	1.75*	1.75*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	*	*	*	*	*	*	*	*
	**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS			232,932	232,932	232	232	232	232
<b>TOTAL PERM POSITIONS</b>	<b>78.75*</b>	<b>78.75*</b>	<b>78.00*</b>	<b>78.00*</b>	<b>78.0*</b>	<b>78.0*</b>	<b>78.0*</b>	<b>78.0*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>22.00**</b>	<b>35.00**</b>	<b>23.00**</b>	<b>23.00**</b>	<b>23.0**</b>	<b>23.0**</b>	<b>23.0**</b>	<b>23.0**</b>
<b>TOTAL PROGRAM COST</b>	<b>8,283,746</b>	<b>25,918,226</b>	<b>26,852,690</b>	<b>26,903,208</b>	<b>25,447</b>	<b>25,447</b>	<b>25,447</b>	<b>25,447</b>

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	75.75*	75.75*	75.00*	75.00*	75.0*	75.0*	75.0*	75.0*
	2.00**	15.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	4,926,326	7,940,811	8,321,490	8,364,678	8,364	8,364	8,364	8,364
OTHER CURRENT EXPENSES	1,451,812	1,770,457	2,368,590	2,375,920	920	920	920	920
EQUIPMENT	92,924	80,000	30,000	30,000	30	30	30	30
<b>TOTAL OPERATING COST</b>	<b>6,471,062</b>	<b>9,791,268</b>	<b>10,720,080</b>	<b>10,770,598</b>	<b>9,314</b>	<b>9,314</b>	<b>9,314</b>	<b>9,314</b>
BY MEANS OF FINANCING	54.00*	54.00*	55.00*	55.00*	55.0*	55.0*	55.0*	55.0*
	1.00**	14.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	4,325,078	6,646,992	7,011,321	7,061,839	5,606	5,606	5,606	5,606
	20.00*	20.00*	20.00*	20.00*	20.0*	20.0*	20.0*	20.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	2,145,984	3,144,276	3,475,827	3,475,827	3,476	3,476	3,476	3,476
	1.75*	1.75*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	*	*	*	*	*	*	*	*
	**	**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS			232,932	232,932	232	232	232	232
<b>TOTAL PERM POSITIONS</b>	<b>75.75*</b>	<b>75.75*</b>	<b>75.00*</b>	<b>75.00*</b>	<b>75.0*</b>	<b>75.0*</b>	<b>75.0*</b>	<b>75.0*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>2.00**</b>	<b>15.00**</b>	<b>3.00**</b>	<b>3.00**</b>	<b>3.0**</b>	<b>3.0**</b>	<b>3.0**</b>	<b>3.0**</b>
<b>TOTAL PROGRAM COST</b>	<b>6,471,062</b>	<b>9,791,268</b>	<b>10,720,080</b>	<b>10,770,598</b>	<b>9,314</b>	<b>9,314</b>	<b>9,314</b>	<b>9,314</b>

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. PERCENTAGE OF VENDOR PAYMENTS MADE WITHIN 30 DAYS	99	99	99	99	99	99	99	99
2. PERCENTAGE OF LATE (INT) PAYMENTS TO TOTAL PAYMNTS	1	1	1	1	1	1	1	1
3. PERCENTAGE OF FED FUNDS DRAWN DOWN W/N SP TIME CRT	95	95	95	95	95	95	95	95
4. PERCENTAGE OF GRANTS & FED FUNDS TRACKED/MONITORED	100	100	100	100	100	100	100	100
5. PERCENTAGE OF AUDIT/FED COMP REV W NO SIG NEG FIND	100	100	100	100	100	100	100	100
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	95	95	95	95	95	95	95	95
8. NUMBER OF KEY IT POSITIONS VACANT	1	1	1	1	1	1	1	1
9. PERCENTAGE OF HOMELESS DLNR LANDS RECVD OUTRCH SRV	95	95	95	95	95	95	95	95
10. NUMBER OF PEOPLE IN SANCTUARIES	15	15	15	15	15	15	15	15
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF DEPTL DIVS, STAFF OFFICES/ATTACHED AGENC	30	30	30	30	30	30	30	30
2. NO. OF REPORTS/REQUESTS FROM OTHER STATE AGENCIES	45	160	160	160	160	160	160	160
3. TOTAL NUMBER OF LEGISLATIVE REQUESTS	138	150	155	160	165	170	175	180
4. NUMBER OF AUTHORIZED DEPARTMENTAL PERSONNEL	1061	1100	1133	1167	1202	1238	1275	1313
5. NUMBER OF HOMELESS IN SPECIFIC AREAS	50	50	50	50	50	50	50	50
<b>PROGRAM ACTIVITIES</b>								
1. NO. BOARD OF LAND & NAT RES MEETINGS/PUB HEARINGS	22	22	22	22	22	22	22	22
2. NUMBER OF PERSONNEL ACTIONS PROCESSED	5271	5500	5720	5949	6187	6434	6692	6959
3. NUMBER OF PAYMENT TRANSACTNS PROCESSED (THOUSANDS)	69000	70000	71000	72000	73000	74000	75000	76000
4. NO. OF PROGRAM BUDGET REQUESTS REVIEWED/PROCESSED	892	900	920	940	950	970	990	1000
5. NUMBER OF MANDATED FEDERAL FINANCIAL REPORTS	750	800	800	800	800	800	800	800
6. NUMBER OF GRANTS/FED FUND RECD/TRACKED/MONITORED	400	450	475	500	550	575	600	650
7. NUMBER OF FINANCIAL AUDIT AND FEDERAL REVIEWS	2	3	3	3	3	3	3	3
8. NUMBER OF INFORMATION TECHNOLOGY REQUESTS RECEIVED	5450	5900	6400	7000	7000	7000	7000	7000
9. NO. OF HOMELESS CLEAN-UP OPERATNS IN SPECIFC AREAS	15	15	15	15	15	15	15	15
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
FINES, FORFEITS AND PENALTIES	47	50	50	50	50	50	50	50
TOTAL PROGRAM REVENUES	47	50	50	50	50	50	50	50
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	47	50	50	50	50	50	50	50
TOTAL PROGRAM REVENUES	47	50	50	50	50	50	50	50

## Program Plan Narrative

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

**04 03 02**

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

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

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

Operating Budget requests include the following:

1. Transfer in temporary position, Position No. 118784, and funds (FY 26/FY 27 \$116,466 in Personal Service, MOF P) from LNR 401.
2. Federal Fund Ceiling Adjustment (\$116,466 in FY 26 and FY 27, MOF P).
3. Add permanent position (full-time equivalent (FTE) 1.00) and general funds (FY 26 \$43,188 / FY 27 \$86,376, MOF A) in the Labor Relations and Equal Employment Opportunity Staff program to increase capacity and the Office of Natural and Physical Environment's ability to provide timely guidance to supervisors and employees, and address time-sensitive issues in a timely manner.
4. Add funds to existing, filled positions to reallocate positions to comparable positions at the Department of Human Resources Development (DHRD) based on delegation of recruitment activities: #2735 Human Resources (HR) IV to V (FY 26/FY 27 \$20,880, MOF A); #120761 HR Specialist IV to V (FY 26/FY 27 \$492, MOF A).
5. Add funds to existing, filled positions to reallocate positions to comparable positions at DHRD based on delegation of recruitment activities: #121502 HR Specialist V to VI (FTE 1.00, \$9,228); #120761 HR Specialist IV to V (FTE 0.88, \$3,612). Salary \$12,840 + Fringe Benefits \$8,218 Total: \$21,058, MOF B.
6. Add funds for Economic Development Specialist, Position No. 95042C (\$83,064 in FY 26 and FY 27, MOF A).
7. Housekeeping adjustment. Act 230, SLH 2024 inadvertently provided \$151,838 in general funds instead of increasing the special fund ceiling by \$151,838 in Personnel Costs.

8. Act 182, SLH 2023 Phase III and IV continued development and implementation of the Department of Land and Natural Resources (DLNR) Website Consolidation of permits, licenses, and reservations needed to conduct recreational and commercial activities regulated by the department website expansion, maintenance, hosting, and software as a service (SAAS) fee (\$1,448,167 in FY 26 and \$1,455,497 in FY 27, MOF A).

9. Fringe benefit adjustment (\$150,076 in FY 26 and FY 27, MOF B).

There is no Capital Improvement Project (CIP) Budget request for this program for FB 2025-27.

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

LNR 906 is responsible for the general administration of DLNR under the Board of Land and Natural Resources (Board). DLNR'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 business management advice, assistance and support services to the Chairperson, the Board, and to the various divisions and staff offices of DLNR and to the administratively attached Kaho'olawe Island Reserve Commission and the Aha Moku Advisory Committee. ASO serves as the Chairperson's key advisory staff and resource in the internal management of departmental programs relative to assigned functional areas, which include program planning and budgeting, financial management and analysis, auditing, federal grants management, records management, and risk management, to ensure the viability of projects and programs, as well as stewardship, accountability, transparency, and compliance. Assists with the review and approval of requests for reorganization in the areas of budgeting and/or funding to ensure resources are in place to support proposed changes. Serves as DLNR's resource in the interpretation and application of laws, rules and regulations, policies, procedures, and guidelines governing budgeting, accounting and fiscal, procurement, and



## Program Plan Narrative

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

**04 03 02**

management analysis. Provides specialized liaison services with the Departments of Accounting and General Services, and Budget and Finance, the Legislature, and various State 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 HR Office, a sub-program in LNR 906, provides comprehensive personnel management services to the Chairperson, the Board, and to heads of divisions and staff offices of DLNR. It is responsible for maintaining a comprehensive HR 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 DLNR 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 DLNR 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 HR Policies and Procedures federal laws, appropriate collective bargaining agreements, and Executive Orders.

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

LNR 906, through the Office of the Chairperson and ASO, manages several multifaceted relationships - division to division, including the various attached agencies; 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 HR and ASO staff will allow DLNR 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 DLNR.

## Program Plan Narrative

04 03 02

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

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

HR - DLNR requested that its HR Office perform external recruitment and examination duties, in addition to its current responsibility for internal recruitments, for certain classes of work. This work is traditionally performed by DHRD. With the absorption of these duties, departmental HR staff should be compensated at the same level as their counterparts in DHRD.

IT - Google Analytics is used to analyze the website's performance. Data collected from August 1, 2024, through September 1, 2024, reported the new website services 3,181 users across 4,337 sessions which also indicates that people returned to the website more than once. Additionally, because the Act 182 website acts as a hub to redirect users back to the existing main DLNR website, the lower-than-average time of 49 seconds viewing 2.4 pages demonstrates that users are able to quickly find what they are looking for. The United States accounted for 3,000 users followed by Canada, Germany, Japan, Switzerland, the United Kingdom, and Spain. Active uses in Hawaii were from Honolulu, Pearl City, Kalaheo, and Hilo. Mainland activity was from Los Angeles, Chicago, and San Jose.

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

Existing DLNR transaction-based collections provided approximately \$80 million in revenue. The biennium request for the Act 182 consolidated website is projected to provide an initial estimated return on investment (ROI) of \$10 for every \$1 spent.

As identified in Act 182, SLH 2023 the intent is to continue the attainable goals that benefit residents, visitors, and commercial operators. The investment also provides the path to modernize the vast array of DLNR technology assets rapidly, reducing the risk to the aging technology base. Based on recent growth, the future of simplified, consolidated user experiences also immediately expands DLNR opportunities for additional cost-effective process improvements, inter-divisional efficiencies, and operational savings.

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	1.00*	1.00*	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	85,968	187,800	187,800	187,800	188	188	188	188
OTHER CURRENT EXPENSES	3,889	98,500	98,500	98,500	98	98	98	98
EQUIPMENT	2,964							
TOTAL OPERATING COST	92,821	286,300	286,300	286,300	286	286	286	286
BY MEANS OF FINANCING	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	92,821	286,300	286,300	286,300	286	286	286	286
TOTAL PERM POSITIONS	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	92,821	286,300	286,300	286,300	286	286	286	286

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>MEASURES OF EFFECTIVENESS</u>								
1. NO. OF ISSUES PERT TO NAT/CUL RES GIVN ADV BY AMAC	50	50	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	606	606
2. NO. OF GATHERNG OF AHUPUA'A REP W IN MOKU/SEL MOKU	3	3	3	3	3	3	3	3
3. NO. OF MOKU REP OF AN IS SEL FR AMNG THEMSELVS PO'O	46	46	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	50	50

# Program Plan Narrative

## **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 policymakers 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)**

There is no Operating or Capital Improvement Project Budget request for this program for FB 2025-27.

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

The Aha Moku Advisory Committee (AMAC), placed within the Office of the Chairperson, may advise the Chairperson of the Board of Land and Natural Resources 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 of the benefits of the aha moku system.
6. Fostering protection and conservation of the State's 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 from 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 strong support for the divisions within DLNR which 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 in a smoother direction.

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

Due to the extensive workload and increased participation in 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 Administrative Assistant would be to assist the Executive Director in office management and fiscal duties.

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

None.

## Program Plan Narrative

**LNR907: AHA MOKU ADVISORY COMMITTEE**

**04 03 04**

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

None.

### **J. Further Considerations**

None.

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: LNR908  
 PROGRAM STRUCTURE NO: 040305  
 PROGRAM TITLE: KAHOO LAWE ISLAND RESERVE COMMISSION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	14.00**	14.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
PERSONAL SERVICES	922,682	1,227,658	1,232,510	1,232,510	1,233	1,233	1,233	1,233
OTHER CURRENT EXPENSES	682,776	613,000	613,000	613,000	613	613	613	613
EQUIPMENT	246							
TOTAL OPERATING COST	1,605,704	1,840,658	1,845,510	1,845,510	1,846	1,846	1,846	1,846
BY MEANS OF FINANCING	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	14.00**	14.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
GENERAL FUND	1,605,704	1,840,658	1,845,510	1,845,510	1,846	1,846	1,846	1,846
TOTAL PERM POSITIONS	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
TOTAL TEMP POSITIONS	14.00**	14.00**	14.00**	14.00**	14.0**	14.0**	14.0**	14.0**
TOTAL PROGRAM COST	1,605,704	1,840,658	1,845,510	1,845,510	1,846	1,846	1,846	1,846

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. NUMBER OF VOLUNTEERS/MANHOURS WORKING ON KAHOLAWE	349	136	288	288	288	288	288	288
2. NUMBER OF PLANTS PLANTED AND AREAS RESTORED	5000	12640	8000	8000	8000	8000	8000	8000
3. NUMBER OF VISITOR REQUEST PROCESSED	500	100	100	100	100	100	100	100
4. NUMBER OF PUBLIC OUTREACH EVENTS AND CONTACTS MADE	15	15	15	15	15	15	15	15
5. NO. OF REQUEST FR TROLLING W/IN RESRV/PERMITS ISSD	100	100	100	100	100	100	100	100
<b>PROGRAM TARGET GROUPS</b>								
1. GENERAL PUBLIC INTERESTD IN KAHOLAWE'S RESTORATN	16000	21000	18000	18000	18000	18000	18000	18000
2. NATIVE HAWN ORG REQTING TO CONDUCT TRAD CEREM/PRACT	5	6	5	5	5	5	5	5
3. CONSVTN/SCIENTIFC ORG REQSTNG TO IMPLMNT PROG/RES	10	10	10	10	10	10	10	10
4. SEC/POST SEC EDUC ORG REQ TO EXPND LEARNNG OPPORT	12	12	12	12	12	12	12	12
<b>PROGRAM ACTIVITIES</b>								
1. CONDUCT COMMISSION MEETINGS (NUMBER OF MEETINGS)	4	4	4	4	4	4	4	4
2. MAINTAIN/OPERT REMT WORK CAMP (DAYS OPN, NO. PPL)	110	108	110	110	110	110	110	110
3. PROVIDE ISL INFRASTRUCTURE /UTILITIES (MANHRS EXP)	3520	3000	3520	3520	3520	3250	3250	3250
4. PROVD TRANS FR PERS/CARGO/SUPP (NO. BOAT/HELO RNS)	38	52	48	48	48	48	48	48
5. PROVIDE SAFE WORK ENV FR VOLN/ST (NO. SAFE MANHRS)	11520	13440	10900	10900	10900	10900	10900	10900
6. COND OUTR/EDUC OPPRTNTS EXP PUB EXP (NO. CONT MDE)	200000	200000	200000	200000	200000	200000	200000	200000
7. COOR NTV HAWN ORG FR SAFE/TRAD/CULT USE(NO. REQ/A)	10	18	10	10	10	10	10	10



# Program Plan Narrative

## **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 ongoing restoration of Kaho'olawe's devastated landscape, provides 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)**

There is no Operating or Capital Improvement Project Budget request for this program for FB 2025-27.

## **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: KAHOOLAWE 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 memoranda of understanding 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 on 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, and 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 for maintaining 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	0.00*	0.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
PERSONAL SERVICES	85,378	607,000	607,800	607,800	608	608	608	608
OTHER CURRENT EXPENSES	19,633	13,393,000	13,393,000	13,393,000	13,393	13,393	13,393	13,393
EQUIPMENT	9,148							
TOTAL OPERATING COST	114,159	14,000,000	14,000,800	14,000,800	14,001	14,001	14,001	14,001
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
GENERAL FUND	114,159	14,000,000	14,000,800	14,000,800	14,001	14,001	14,001	14,001
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
TOTAL PROGRAM COST	114,159	14,000,000	14,000,800	14,000,800	14,001	14,001	14,001	14,001

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. INITIATION DVLPMNT PRCSS FINAL MASTR PLAN MKSOA		150	350	50	50	0	0	0
2. QRTL Y HSTING COMM SESS PURPSE DIALG/OUTRCH/ENGMT		50	50	50	50	50	50	50
<b>PROGRAM TARGET GROUPS</b>								
1. HAWAI'I ISLAND COMMUNITIES		15	20	25	30	30	30	30
2. NATIVE HAWAIIAN COMMUNITY		15	20	25	30	30	30	30
3. HAWAI'I VISITOR INDUSTRY		10	12	15	20	20	20	20
4. HAWAI'I AND WORLD SCIENTIFIC COMMINITIES		12	20	25	30	30	30	30
5. HAWAI'I NATURAL RES AND CONS COMMUNITY		12	20	25	30	30	30	30
6. STATE OF HAWAI'I GENERAL PUBLIC		12	12	12	12	12	12	12
<b>PROGRAM ACTIVITIES</b>								
1. CO-MGMNT OF MAUNA KEA STEW ACTIVITIES WITH UH		500	1100	350	660	0	0	0
2. PROCURE CONSULTANT TO DEVELOP MKSOA MASTER PLAN		100	1200	100	50	0	0	0
3. PROCURE CONSTNT TO DEVELP STRATEFIC COMMCATN PLAN		10	600	20	25	0	50	25
4. PROCURE CONSLTNT TO STDY/RECMD NAT/HST/CUL RES EST		5	250	20	0	0	0	0
5. PROCURE CONSLTNT TO ASS UH SCHL OF ASTRMY TO RELOC		5	400	30	0	0	0	0
6. EST NECSSRY RULES IN ACC WITH CHAP 91 RULEMAKING		0	300	50	20	20	20	20

# 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)**

There is no Operating or Capital Improvement Project Budget request for this program for FB 2025-27.

## **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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	424.50*	425.50*	401.00*	401.00*	401.0*	401.0*	401.0*	401.0*
	1.00**	1.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	21,188,933	31,753,252	31,239,637	31,239,637	31,237	31,237	31,237	31,237
OTHER CURRENT EXPENSES	61,190,175	74,191,360	72,893,613	72,893,613	72,895	72,895	72,895	72,895
EQUIPMENT	1,368,250	2,922,583	1,586,786	1,586,786	586	586	586	586
MOTOR VEHICLES	2,217,937	2,590,138	1,359,500	1,359,500	360	360	360	360
TOTAL OPERATING COST	85,965,295	111,457,333	107,079,536	107,079,536	105,078	105,078	105,078	105,078
BY MEANS OF FINANCING								
	270.00*	271.00*	243.00*	243.00*	243.0*	243.0*	243.0*	243.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	29,959,338	24,056,967	22,617,221	22,617,221	22,616	22,616	22,616	22,616
	127.00*	127.00*	130.00*	130.00*	130.0*	130.0*	130.0*	130.0*
	0.25**	0.25**	**	**	**	**	**	**
SPECIAL FUND	51,479,379	77,964,951	75,900,564	75,900,564	73,900	73,900	73,900	73,900
	24.50*	24.50*	25.00*	25.00*	25.0*	25.0*	25.0*	25.0*
	0.75**	0.75**	**	**	**	**	**	**
FEDERAL FUNDS	3,641,192	8,522,620	7,648,422	7,648,422	7,649	7,649	7,649	7,649
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	885,386	912,795	913,329	913,329	913	913	913	913
CAPITAL IMPROVEMENT COSTS								
PLANS	7,000	8,000	50,000					
DESIGN	12,000	13,000	1,800,000					
CONSTRUCTION	39,481,000	29,080,000	15,000,000					
EQUIPMENT	1,000	1,000						
TOTAL CAPITAL EXPENDITURES	39,501,000	29,102,000	16,850,000					
BY MEANS OF FINANCING								
GENERAL FUND	5,750,000	2,500,000						
SPECIAL FUND	2,000,000	2,000,000						
G.O. BONDS	31,250,000	24,000,000	16,350,000					
FEDERAL FUNDS	501,000	602,000	500,000					
TOTAL PERM POSITIONS	424.50*	425.50*	401.00*	401.00*	401.0*	401.0*	401.0*	401.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	**	**	**	**	**	**
TOTAL PROGRAM COST	125,466,295	140,559,333	123,929,536	107,079,536	105,078	105,078	105,078	105,078

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	54.00*	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	2,804,959	5,172,695	5,190,541	5,190,541	5,190	5,190	5,190	5,190
OTHER CURRENT EXPENSES	525,959	867,616	972,383	972,383	973	973	973	973
EQUIPMENT	186,153	32,400	32,400	32,400	32	32	32	32
TOTAL OPERATING COST	3,517,071	6,072,711	6,195,324	6,195,324	6,195	6,195	6,195	6,195
BY MEANS OF FINANCING	45.00*	45.00*	45.00*	45.00*	45.0*	45.0*	45.0*	45.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	3,168,472	4,503,844	4,520,402	4,520,402	4,520	4,520	4,520	4,520
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	348,599	922,109	923,397	923,397	923	923	923	923
	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS		646,758	751,525	751,525	752	752	752	752
CAPITAL IMPROVEMENT COSTS			50,000					
PLANS			50,000					
DESIGN			650,000					
TOTAL CAPITAL EXPENDITURES			700,000					
BY MEANS OF FINANCING			700,000					
G.O. BONDS			700,000					
TOTAL PERM POSITIONS	54.00*	54.00*	54.00*	54.00*	54.0*	54.0*	54.0*	54.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,517,071	6,072,711	6,895,324	6,195,324	6,195	6,195	6,195	6,195

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	54.00*	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	2,804,959	5,172,695	5,190,541	5,190,541	5,190	5,190	5,190	5,190
OTHER CURRENT EXPENSES	525,959	867,616	972,383	972,383	973	973	973	973
EQUIPMENT	186,153	32,400	32,400	32,400	32	32	32	32
TOTAL OPERATING COST	3,517,071	6,072,711	6,195,324	6,195,324	6,195	6,195	6,195	6,195
BY MEANS OF FINANCING	45.00*	45.00*	45.00*	45.00*	45.0*	45.0*	45.0*	45.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	3,168,472	4,503,844	4,520,402	4,520,402	4,520	4,520	4,520	4,520
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	348,599	922,109	923,397	923,397	923	923	923	923
	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS		646,758	751,525	751,525	752	752	752	752
CAPITAL IMPROVEMENT COSTS			50,000					
PLANS			50,000					
DESIGN			650,000					
TOTAL CAPITAL EXPENDITURES			700,000					
BY MEANS OF FINANCING			700,000					
G.O. BONDS			700,000					
TOTAL PERM POSITIONS	54.00*	54.00*	54.00*	54.00*	54.0*	54.0*	54.0*	54.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,517,071	6,072,711	6,895,324	6,195,324	6,195	6,195	6,195	6,195



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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % PROJ RECVD/REVWD W/IN LEGALLY MANDATD TIMEFRAMS	78	85	85	85	90	90	90	90
2. % BURIALS RESPND TO W/IN LEGALLY MANDATD TIMEFRAMS	11	60	65	70	75	0	85	90
3. % SITES W/KNOWN SITE NO. RECORDED IN DIVISN'S GIS	56	60	65	70	75	80	85	90
4. NO. OF NOMINATIONS MADE TO HAWAII STATE REGISTER	32	35	35	37	37	40	40	42
5. NO. OF NOMINATIONS MADE TO NATIONAL REGISTER	1	5	5	5	10	10	10	15
<b>PROGRAM TARGET GROUPS</b>								
1. RESIDENT POPULATION OF HAWAII AND ITS VISITORS	NA	NA	NA	NA	NA	NA	NA	NA
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF PROJECTS REVIEWED	83	900	1000	1000	1100	1100	1200	1200
2. NUMBER OF BURIAL SITES RECORDED	730	750	750	800	800	850	850	900
3. NUMBER OF ISLAND BURIAL COUNCIL MEETINGS HELD	17	25	35	40	45	45	48	48
4. NUMBER OF SITES ADDED TO HISTORIC SITES INVENTORY	4684	4700	4750	4800	4850	4900	4950	5000
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	2							
REVENUE FROM OTHER AGENCIES: FEDERAL	578							
CHARGES FOR CURRENT SERVICES	49	182	182	182	182	182	182	182
TOTAL PROGRAM REVENUES	629	182	182	182	182	182	182	182
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	629	182	182	182	182	182	182	182
TOTAL PROGRAM REVENUES	629	182	182	182	182	182	182	182

# 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)**

Operating Budget Request:

1. Add \$104,767 in federal funds (MOF N) in FY 26 and FY 27 for federal fund ceiling adjustment.

Capital Improvement Project Budget Request:

1. State Historic Preservation Division (SHPD) Hilo Office reservations (\$700,000 in FY 26 in general obligation bond funds).

## **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 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 four to five 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 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 tourist. The most visited places in Hawaii are Pearl Harbor and the U.S.S. Arizona Memorial. Many of Hawaii's other top tourist 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

# Program Plan Narrative

**LNR802: HISTORIC PRESERVATION**

**08 01 05**

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.

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

Global climate change is projected to have a 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 SHPD 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, SHPD 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, SHPD 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 more timely and accurate reviews, as it will enable SHPD 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**

SHPD, 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 SHPD to obtain additional fee revenue to better offset the cost of operations. Meanwhile, SHPD 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 preserves, and preservation easements with the Bureau of Conveyance. The timeliness of the SHPD review is crucial in rapid project approval and start-up. SHPD already has a significant project review backlog due to 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	370.50*	371.50*	347.00*	347.00*	347.0*	347.0*	347.0*	347.0*
	1.00**	1.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	18,383,974	26,580,557	26,049,096	26,049,096	26,047	26,047	26,047	26,047
OTHER CURRENT EXPENSES	60,664,216	73,323,744	71,921,230	71,921,230	71,922	71,922	71,922	71,922
EQUIPMENT	1,182,097	2,890,183	1,554,386	1,554,386	554	554	554	554
MOTOR VEHICLES	2,217,937	2,590,138	1,359,500	1,359,500	360	360	360	360
TOTAL OPERATING COST	82,448,224	105,384,622	100,884,212	100,884,212	98,883	98,883	98,883	98,883
BY MEANS OF FINANCING	225.00*	226.00*	198.00*	198.00*	198.0*	198.0*	198.0*	198.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	26,790,866	19,553,123	18,096,819	18,096,819	18,096	18,096	18,096	18,096
	124.00*	124.00*	127.00*	127.00*	127.0*	127.0*	127.0*	127.0*
	0.25**	0.25**	**	**	**	**	**	**
SPECIAL FUND	51,130,780	77,042,842	74,977,167	74,977,167	72,977	72,977	72,977	72,977
	18.50*	18.50*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
	0.75**	0.75**	**	**	**	**	**	**
FEDERAL FUNDS	3,641,192	7,875,862	6,896,897	6,896,897	6,897	6,897	6,897	6,897
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	885,386	912,795	913,329	913,329	913	913	913	913
CAPITAL IMPROVEMENT COSTS								
PLANS	7,000	8,000						
DESIGN	12,000	13,000	1,150,000					
CONSTRUCTION	39,481,000	29,080,000	15,000,000					
EQUIPMENT	1,000	1,000						
TOTAL CAPITAL EXPENDITURES	39,501,000	29,102,000	16,150,000					
BY MEANS OF FINANCING								
GENERAL FUND	5,750,000	2,500,000						
SPECIAL FUND	2,000,000	2,000,000						
G.O. BONDS	31,250,000	24,000,000	15,650,000					
FEDERAL FUNDS	501,000	602,000	500,000					
TOTAL PERM POSITIONS	370.50*	371.50*	347.00*	347.00*	347.0*	347.0*	347.0*	347.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	**	**	**	**	**	**
TOTAL PROGRAM COST	121,949,224	134,486,622	117,034,212	100,884,212	98,883	98,883	98,883	98,883

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	62.50*	62.50*	61.00*	61.00*	61.0*	61.0*	61.0*	61.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	3,100,689	4,581,545	4,560,840	4,560,840	4,560	4,560	4,560	4,560
OTHER CURRENT EXPENSES	3,392,347	7,211,003	7,211,003	7,211,003	7,211	7,211	7,211	7,211
EQUIPMENT	308,128	166,386	166,386	166,386	166	166	166	166
MOTOR VEHICLES	804,351	21,500	21,500	21,500	22	22	22	22
TOTAL OPERATING COST	7,605,515	11,980,434	11,959,729	11,959,729	11,959	11,959	11,959	11,959
BY MEANS OF FINANCING	38.00*	38.00*	36.00*	36.00*	36.0*	36.0*	36.0*	36.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	4,152,513	4,801,668	4,732,358	4,732,358	4,732	4,732	4,732	4,732
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	525,279	915,971	917,145	917,145	917	917	917	917
	18.50*	18.50*	19.00*	19.00*	19.0*	19.0*	19.0*	19.0*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	2,042,337	5,350,000	5,396,897	5,396,897	5,397	5,397	5,397	5,397
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	885,386	912,795	913,329	913,329	913	913	913	913
CAPITAL IMPROVEMENT COSTS								
PLANS		1,000						
DESIGN		1,000						
CONSTRUCTION	200,000	2,498,000						
TOTAL CAPITAL EXPENDITURES	200,000	2,500,000						
BY MEANS OF FINANCING								
GENERAL FUND	200,000	2,500,000						
TOTAL PERM POSITIONS	62.50*	62.50*	61.00*	61.00*	61.0*	61.0*	61.0*	61.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,805,515	14,480,434	11,959,729	11,959,729	11,959	11,959	11,959	11,959

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. NUMBER OF PERMITTED CAMPING TRIPS	120	120	120	120	120	120	120	120
2. NO. OF PERMITTED COMMERCIAL TRAIL TOURS	7000	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	6100	6100	6100	6100	6100	6100	6100	6100
5. NUMBER OF GAME MAMMALS HARVESTED STATEWIDE	6100	6100	6100	6100	6100	6100	6100	6100
6. NUMBER OF HUNTER TRIPS STATEWIDE	26000	26000	26000	26000	26000	26000	26000	26000
7. ACRES OF PUBLIC HUNTING AREAS	120000	120000	120000	120000	120000	120000	120000	120000
<b>PROGRAM TARGET GROUPS</b>								
1. FOREST/OUTDOOR RECREATN PARTICIPANTS - NON-HUNTING	130	130	130	130	130	130	130	130
2. LICENSED PUBLIC HUNTERS	15000	15000	15000	15000	15000	15000	15000	15000
3. COMMERCIAL TRAIL TOUR OPERATORS	100	100	100	100	100	100	100	100
<b>PROGRAM ACTIVITIES</b>								
1. RECREATIONAL TRAILS AND ROADS MANAGED	1300	1300	1300	1300	1300	1300	1300	1300
2. PUBLIC HUNTING AREAS MANAGED	381	381	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	20	20	20	20	20	20	20	20
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
TAXES	229	250	250	250	250	250	250	250
LICENSES, PERMITS, AND FEES	528	508	508	509	509	509	509	509
REVENUES FROM THE USE OF MONEY AND PROPERTY	42	31	31	31	31	31	31	31
REVENUE FROM OTHER AGENCIES: FEDERAL	2,489							
CHARGES FOR CURRENT SERVICES	278	296	296	296	296	296	296	296
FINES, FORFEITS AND PENALTIES		4	4	4	4	4	4	4
TOTAL PROGRAM REVENUES	3,566	1,089	1,089	1,090	1,090	1,090	1,090	1,090
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	2,766	291	291	291	291	291	291	291
ALL OTHER FUNDS	800	798	798	799	799	799	799	799
TOTAL PROGRAM REVENUES	3,566	1,089	1,089	1,090	1,090	1,090	1,090	1,090

# 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. Change MOF for unfunded Position #12075 from MOF A (-0.5 FTE) to N (0.5 FTE, \$46,897/\$46,897 N).

This position provides skilled technical assistance to Wildlife Biologists through independent performance of specialized technical wildlife and related natural resources management work under general guidance and supervision. It provides technical services to foresters and/or other professionals from time to time as assigned. Per S-261 Grant Program Manager, there are sufficient funds for the position.

2. Deletion of long-term vacant positions (-\$79,872/\$-79,872 A).

Trails and Access Specialist IV, Position #45494 for Hawaii Island is currently in recruitment. The Hawaii Branch is under constant call to respond to increasing land development where historic trail issues are a major concern while also managing and developing public recreational trail opportunities. This position would provide the professional and technical expertise to resolve historic trail issues, perform day-to-day maintenance of existing trails, and perform other trail and access administrative and operational duties to serve the public. This position represents the Division of Forest and Wildlife (DOFAW) at the monthly Na Ala Hele Advisory Council meetings and shares trail management issues, development concerns, and recreation use challenges and concerns raised by the community and commercial vendors.

Capital Improvement Program (CIP) Budget:

None.

## **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, and road and management facilities maintenance).
7. Manage and regulate commercial trail and access tour activity.
8. Research the 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.

# Program Plan Narrative

**LNR804: FOREST AND OUTDOOR RECREATION**

**08 02 01**

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.
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**

DOFAW 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.

Overall, Hawaii hunting license sales and the sale of non-resident licenses have shown a steady increase since 2007 with a total of 8000 licenses sold through 2024 with up to 15,000 licenses sold, respectively. Since this combined revenue is earmarked in the Wildlife Revolving Fund



## Program Plan Narrative

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

**08 02 01**

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and used to 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 (HAR), establishes fees for wildlife stamps. Hence a sharp increase in revenues was observed in the fiscal year 2016.

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

No analysis has been conducted.

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

None.

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: LNR805  
 PROGRAM STRUCTURE NO: 080202  
 PROGRAM TITLE: DISTRICT RESOURCE MANAGEMENT (HISTORICAL)

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	22.00*	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	835,292						
OTHER CURRENT EXPENSES	1,192,988	1,402,514						
EQUIPMENT	16,749	35,797						
MOTOR VEHICLES		50,638						
<b>TOTAL OPERATING COST</b>	<b>2,250,335</b>	<b>2,324,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
BY MEANS OF FINANCING	22.00*	23.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,165,308	1,283,283						
	*	*	*	*	*	*	*	*
SPECIAL FUND	0.25**	0.25**	**	**	**	**	**	**
	21,431	15,096						
	*	*	*	*	*	*	*	*
FEDERAL FUNDS	0.75**	0.75**	**	**	**	**	**	**
	1,063,596	1,025,862						
<b>TOTAL PERM POSITIONS</b>	<b>22.00*</b>	<b>23.00*</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>1.00**</b>	<b>1.00**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>2,250,335</b>	<b>2,324,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
LICENSES, PERMITS, AND FEES	30							
REVENUES FROM THE USE OF MONEY AND PROPERTY	2							
TOTAL PROGRAM REVENUES	32							
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	32							
TOTAL PROGRAM REVENUES	32							

# 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 the Hawaii Revised 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 of District Resource Management (Historical). 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**

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### **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: LNR806  
 PROGRAM STRUCTURE NO: 080203  
 PROGRAM TITLE: PARKS ADMINISTRATION AND OPERATIONS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	155.00*	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	6,177,258	8,970,780	9,006,234	9,006,234	9,006	9,006	9,006	9,006
OTHER CURRENT EXPENSES	35,594,798	32,780,367	32,780,367	32,780,367	32,781	32,781	32,781	32,781
EQUIPMENT	595,534	2,184,000	1,184,000	1,184,000	184	184	184	184
MOTOR VEHICLES	1,154,304	2,010,000	1,010,000	1,010,000	10	10	10	10
TOTAL OPERATING COST	43,521,894	45,945,147	43,980,601	43,980,601	41,981	41,981	41,981	41,981
BY MEANS OF FINANCING	155.00*	155.00*	155.00*	155.00*	155.0*	155.0*	155.0*	155.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	21,176,003	12,850,611	12,886,065	12,886,065	12,886	12,886	12,886	12,886
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	22,345,891	33,094,536	31,094,536	31,094,536	29,095	29,095	29,095	29,095
CAPITAL IMPROVEMENT COSTS								
PLANS	5,000	5,000						
DESIGN	5,000	9,000	650,000					
CONSTRUCTION	9,339,000	17,987,000	2,500,000					
EQUIPMENT	1,000	1,000						
TOTAL CAPITAL EXPENDITURES	9,350,000	18,002,000	3,150,000					
BY MEANS OF FINANCING								
GENERAL FUND	150,000							
G.O. BONDS	8,700,000	17,500,000	2,650,000					
FEDERAL FUNDS	500,000	502,000	500,000					
TOTAL PERM POSITIONS	155.00*	155.00*	155.00*	155.00*	155.0*	155.0*	155.0*	155.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	52,871,894	63,947,147	47,130,601	43,980,601	41,981	41,981	41,981	41,981

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. NUMBER OF PARKS ACTIVELY MANAGED & SERVICED	53	53	53	53	53	53	53	53
2. NUMBER OF CAMPING AND CABIN PERMITS	19000	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	102	102	102	102	102	102	102	102
5. NUMBER OF NEW LEASES EXECUTED	24	24	24	24	24	24	24	24
6. REVENUE GENERATED BY COMMERCL PERMITS/FEEES & LEASES	2198	2198	2198	2198	2198	2198	2198	2198
7. REPAIR & MAINTENANCE PROJECTS IMPLMNTD (THOUSANDS)	10500	10500	10500	10500	10500	10500	10500	10500
8. CIP PROJECTS IMPLEMENTED (THOUSANDS \$)	3000	3000	25000	25000	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	30	30	30	30	30	30	30	30
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF RESIDENTS (THOUSANDS)	1442	1442	1442	1442	1442	1442	1442	1442
2. NUMBER OF VISITORS TO HAWAII (THOUSANDS)	7000	7000	7000	7000	7000	7000	7000	7000
3. NO. OF OUT OF STATE VISITRS PAYNG PARKNG/ENTRY FEE	2700	2700	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	33	33	33	33	33	33	33	33
<b>PROGRAM ACTIVITIES</b>								
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	54	54	54	54	54	54	54	54
4. ADMINISTER LEASES	146	146	146	146	146	146	146	146
5. GENERATE REVENUE FOR PARK MANAGEMENT (THOUSANDS)	18847	18847	18847	18847	18847	18847	18847	18847
6. ADMINISTER CIP PROJECTS	2	2	15	15	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	30	30	30	30	30	30	30	30
9. ADMINISTER LWCF GRANTS	10	10	10	10	10	10	10	10
10. ISSUE & MANAGE VOLUNTEER AGREEMENTS	30	30	30	30	30	30	30	30
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	1,357	1,357	4,357	1,357	1,356	1,356	1,356	1,356
REVENUE FROM OTHER AGENCIES: FEDERAL	870	826						
CHARGES FOR CURRENT SERVICES	22,356	22,356	22,356	22,356	22,356	22,356	22,356	22,356
TOTAL PROGRAM REVENUES	24,583	24,539	26,713	23,713	23,712	23,712	23,712	23,712
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	24,212	23,713	26,713	23,713	23,712	23,712	23,712	23,712
ALL OTHER FUNDS	371	826						
TOTAL PROGRAM REVENUES	24,583	24,539	26,713	23,713	23,712	23,712	23,712	23,712

# Program Plan Narrative

**LNR806: PARKS ADMINISTRATION AND OPERATIONS**

**08 02 03**

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

To manage, maintain, and support State park operations, 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 (CIPs) 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 - MOF B:

A request for \$4 million increase in the special fund ceiling (\$2 million in FY 26 and FY 27 for equipment and motor vehicles) for the final phase of the upgrade to the Division of State Parks' (DSP) vehicle and equipment fleet.

CIP REQUEST:

The \$2,650,000 in general obligation bond funds (MOF C) and \$500,000 in federal funds (MOF N) in FY 26 will be used to supplement shortages in current or proposed CIP projects in FY 26. Due to the current restrictions, there will be increased reliance on special fund revenue to address both repair and maintenance and if economically feasible, shortfalls in CIP.

## **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 (DLNR) to develop and manage State parks. DLNR

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, and 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. DSP is the State agency responsible for recreational access and use of State park land that must balance cultural and resource stewardship 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 provides guidance and coordination of recreation uses in areas managed by federal, State, and county agencies. Due to overlapping and/or adjacent resources and access locations, DSP must coordinate and collaborate with other departmental divisions such as Forestry and Wildlife, Aquatic Resources, Boating and Ocean Recreation and Land and seek regulatory approval and guidance from State Historic Preservation or the Office of Conservation and Coastal Lands.

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

1. Residents and out-of-State visitors continue to seek remote wilderness experiences and more accessible urban and coastal park units. The unskilled park user who visits areas out of bounds place themselves, and rescue workers in jeopardy, and inadvertently may damage sensitive resources. The continuing advancement in mobile phone technology and social media is a leading catalyst to this issue.
2. The increase in costs of materials and delays in the supply chain is impacting the ability to conduct and complete park improvements in addition to increasing operational and CIP costs.
3. The lack of interested or qualified applicants and delays in the hiring



## Program Plan Narrative

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

08 02 03

process have made it more challenging to fill key professional and clerical positions.

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

The program relies upon entry, parking fee collection, and camping and lodging permits as a means of tracking park use and revenue generation. In addition, DSP is reviewing current and new leased concessions for service and food contracts. There are park reserves and potential new park units being examined and created to expand public park recreational use. Any increase in average will require either partnerships or new positions and funding.

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

DSP is utilizing park entry, parking camping, lodging permits, and fee collection as a means of tracking park use as well as generating operating funds. DSP currently has ten park units with parking and entry fees for non-residents; of which four require an advanced parking and entry reservation. DSP is investigating additional heavy-use park units that may warrant an advance parking and reservation system. The ongoing review of current and proposed lease concessions for providing management, service, and food will contribute to the revenue generation for operating funds and justifies the previous FY 24 and FY 25 special fund ceiling increase.

DSP continues to create a data collection process for a facility Asset Management Program and launched a Preferred Contractor Contract (PCC) similar to the Department of Education - to streamline and accelerate repair and maintenance. In FY 24, the PCC Program initiated the repair and maintenance Statewide and was implemented utilizing the ceiling increase. The current \$2.0 million ceiling increase for vehicles and equipment is part of the last phase of the non-recurring ceiling increase request for FY 26 and FY 27.

#### **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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	131.00*	131.00*	131.00*	131.00*	131.0*	131.0*	131.0*	131.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	8,065,429	12,192,940	12,482,022	12,482,022	12,481	12,481	12,481	12,481
OTHER CURRENT EXPENSES	20,484,083	31,929,860	31,929,860	31,929,860	31,930	31,930	31,930	31,930
EQUIPMENT	261,686	504,000	204,000	204,000	204	204	204	204
MOTOR VEHICLES	259,282	508,000	328,000	328,000	328	328	328	328
TOTAL OPERATING COST	29,070,480	45,134,800	44,943,882	44,943,882	44,943	44,943	44,943	44,943
BY MEANS OF FINANCING	10.00*	10.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	297,042	617,561	478,396	478,396	478	478	478	478
	121.00*	121.00*	124.00*	124.00*	124.0*	124.0*	124.0*	124.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	28,238,179	43,017,239	42,965,486	42,965,486	42,965	42,965	42,965	42,965
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	535,259	1,500,000	1,500,000	1,500,000	1,500	1,500	1,500	1,500
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	2,000						
DESIGN	7,000	3,000	500,000					
CONSTRUCTION	29,942,000	8,595,000	12,500,000					
TOTAL CAPITAL EXPENDITURES	29,951,000	8,600,000	13,000,000					
BY MEANS OF FINANCING								
GENERAL FUND	5,400,000							
SPECIAL FUND	2,000,000	2,000,000						
G.O. BONDS	22,550,000	6,500,000	13,000,000					
FEDERAL FUNDS	1,000	100,000						
TOTAL PERM POSITIONS	131.00*	131.00*	131.00*	131.00*	131.0*	131.0*	131.0*	131.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	59,021,480	53,734,800	57,943,882	44,943,882	44,943	44,943	44,943	44,943

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. TOTAL NO. OF RAMP LANES PER 1000 DRY STORED BOATS	5	5	5	5	5	5	5	5
2. TOTAL NUMBER OF USABLE BERTHS	2200	2200	2200	2200	2200	2200	2200	2200
3. NUMBER OF REPORTED BOATING ACCIDENTS	10	4	4	4	4	4	4	4
4. CAPITAL IMPROVEMENT PROJECTS STARTED	8	8	8	8	8	8	8	8
5. CAPITAL IMPROVEMENT PROJECTS COMPLETED	7	8	8	8	8	8	8	8
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF REGISTERED VESSELS	13850	14000	14000	14000	14000	14000	14000	14000
2. NUMBER OF BOATS STORED ON LAND	10000	10000	10000	10000	10000	10000	10000	10000
3. NUMBER OF COMMERCIAL USE PERMIT (OCEAN ONLY)	800	850	850	850	850	850	850	850
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF BERTHS	2200	2200	2200	2200	2200	2200	2200	2200
2. NUMBER OF OTHER MOORINGS	710	710	710	710	710	710	710	710
3. NUMBER OF OFFSHORE MOORINGS	160	160	160	160	160	160	160	160
4. NUMBER OF LAUNCHING RAMPS	54	54	54	54	54	54	54	54
5. NUMBER OF REGISTERED VESSELS	13850	14000	14000	14000	14000	14000	14000	14000
6. NUMBER OF BOATING ACCIDENTS	10	4	4	4	4	4	4	4
7. NUMBER OF BOATING ACCIDENT FATALITIES	3	0	0	0	0	0	0	0
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
TAXES	1,516	1,600	1,600	1,600	1,600	1,600	1,600	1,600
REVENUES FROM THE USE OF MONEY AND PROPERTY	6,235	5,801	5,801	5,801	5,801	5,801	5,801	5,801
CHARGES FOR CURRENT SERVICES	15,589	14,065	14,085	14,105	14,105	14,105	14,105	14,105
TOTAL PROGRAM REVENUES	23,340	21,466	21,486	21,506	21,506	21,506	21,506	21,506
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	23,340	21,466	21,486	21,506	21,506	21,506	21,506	21,506
TOTAL PROGRAM REVENUES	23,340	21,466	21,486	21,506	21,506	21,506	21,506	21,506

# 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:

1. \$162,351 in special funds in FY 24 and FY 25 for fringe benefit adjustment.
2. Deletion of three long-term vacant positions (FTE 3.00, \$141,012 MOF A) and add three new Boating and Ocean Recreation Harbor Agent II positions (FTE 3.00, \$231,260 MOF B).

Capital Improvement Project (CIP) Budget request:

1. Lahaina Small Boat Harbor maintenance dredging, Maui (\$5,000,000 in FY 26 in general obligation bond funds).
2. Lahaina Small Boat Harbor construction of outer marginal wharf (\$8,000,000 in FY 26 in general obligation bond funds).

## **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 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 around-the-clock 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 the CIP project funds to maintain and upgrade its facilities. For the 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 an 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 Hawaii Department of Health, Wastewater Branch, as well as the 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 stormwater 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 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 DLNR RP Task Force that was presented at the Board of Land and Natural Resources 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	8.00*	8.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,150,150	1,320,008	1,400,016	1,400,016	1,400	1,400	1,400	1,400
OTHER CURRENT EXPENSES	1,273,144	1,803,478	16,872,953	7,511,161	7,511	7,511	7,511	7,511
EQUIPMENT	2,607	20,000	20,000	20,000	20	20	20	20
<b>TOTAL OPERATING COST</b>	<b>2,425,901</b>	<b>3,143,486</b>	<b>18,292,969</b>	<b>8,931,177</b>	<b>8,931</b>	<b>8,931</b>	<b>8,931</b>	<b>8,931</b>
BY MEANS OF FINANCING	*	*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	8.00*	8.00*	110,000	110,000	110	110	110	110
	**	**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
SPECIAL FUND	2,406,500	2,655,548	7,660,556	7,660,556	7,661	7,661	7,661	7,661
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	19,401	487,938	10,522,413	1,160,621	1,160	1,160	1,160	1,160
<b>TOTAL PERM POSITIONS</b>	<b>8.00*</b>	<b>8.00*</b>	<b>9.00*</b>	<b>9.00*</b>	<b>9.0*</b>	<b>9.0*</b>	<b>9.0*</b>	<b>9.0*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>2,425,901</b>	<b>3,143,486</b>	<b>18,292,969</b>	<b>8,931,177</b>	<b>8,931</b>	<b>8,931</b>	<b>8,931</b>	<b>8,931</b>

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	8.00*	8.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,150,150	1,320,008	1,400,016	1,400,016	1,400	1,400	1,400	1,400
OTHER CURRENT EXPENSES	1,273,144	1,803,478	16,872,953	7,511,161	7,511	7,511	7,511	7,511
EQUIPMENT	2,607	20,000	20,000	20,000	20	20	20	20
<b>TOTAL OPERATING COST</b>	<b>2,425,901</b>	<b>3,143,486</b>	<b>18,292,969</b>	<b>8,931,177</b>	<b>8,931</b>	<b>8,931</b>	<b>8,931</b>	<b>8,931</b>
<b>BY MEANS OF FINANCING</b>								
	*	*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
GENERAL FUND			110,000	110,000	110	110	110	110
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,406,500	2,655,548	7,660,556	7,660,556	7,661	7,661	7,661	7,661
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	19,401	487,938	10,522,413	1,160,621	1,160	1,160	1,160	1,160
<b>TOTAL PERM POSITIONS</b>	<b>8.00*</b>	<b>8.00*</b>	<b>9.00*</b>	<b>9.00*</b>	<b>9.0*</b>	<b>9.0*</b>	<b>9.0*</b>	<b>9.0*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>2,425,901</b>	<b>3,143,486</b>	<b>18,292,969</b>	<b>8,931,177</b>	<b>8,931</b>	<b>8,931</b>	<b>8,931</b>	<b>8,931</b>

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	8.00*	8.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,150,150	1,320,008	1,400,016	1,400,016	1,400	1,400	1,400	1,400
OTHER CURRENT EXPENSES	1,273,144	1,803,478	16,872,953	7,511,161	7,511	7,511	7,511	7,511
EQUIPMENT	2,607	20,000	20,000	20,000	20	20	20	20
TOTAL OPERATING COST	2,425,901	3,143,486	18,292,969	8,931,177	8,931	8,931	8,931	8,931
BY MEANS OF FINANCING								
	*	*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
GENERAL FUND			110,000	110,000	110	110	110	110
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,406,500	2,655,548	7,660,556	7,660,556	7,661	7,661	7,661	7,661
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	19,401	487,938	10,522,413	1,160,621	1,160	1,160	1,160	1,160
TOTAL PERM POSITIONS	8.00*	8.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,425,901	3,143,486	18,292,969	8,931,177	8,931	8,931	8,931	8,931



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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. NO. LOSSES DUE TO DEATHS/INJ/DISABILITIES/PROP DAM	0	4	4	4	4	4	4	4
<b>PROGRAM TARGET GROUPS</b>								
1. DEFACTO POPULATION (MILLIONS)	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
<b>PROGRAM ACTIVITIES</b>								
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	11	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)	525	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	45	60	60	60	60	60	60	60
9. NO. OF DAM SAFETY EMERGENCY ACTION PLANS ON FILE	125	123	123	123	123	123	123	123
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	114	15	15	15	15	15	15	15
REVENUE FROM OTHER AGENCIES: FEDERAL	255							
CHARGES FOR CURRENT SERVICES	1,452	610	610	610	610	610	610	610
FINES, FORFEITS AND PENALTIES	30	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	1,851	626	626	626	626	626	626	626
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,596	626	626	626	626	626	626	626
ALL OTHER FUNDS	255							
TOTAL PROGRAM REVENUES	1,851	626	626	626	626	626	626	626

# Program Plan Narrative

**LNR810: PREVENTION OF NATURAL DISASTERS**

**09 02 01**

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

The objective of the Prevention of Natural Disasters (PND) 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)**

1. Federal Fund Ceiling Adjustment (FY 26: \$10,034,475/FY 27: \$672,683 MOF P).
2. Fringe benefit adjustment (\$1,097 in FY 26 and FY 27, MOF B).
3. Add a permanent 1.00 Planner V position and \$110,000 in general funds into LNR 810's base budget to support the Dam and Appurtenance Improvement or Removal Grant Program established in Act 134, SLH 2023.
4. Add a special fund ceiling (\$5,000,000) in FY 26 and FY 27 to implement the Dam and Appurtenances Improvement or Removal Grant program.

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

PND prepares, maintains, and updates a general statewide flood control plan, and 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. PND 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 the 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. PND also assists

the counties by preparing model floodplain 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 a 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, the use of land in flood hazard areas, and flood control works installed by others.

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

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

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

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

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

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

## Program Plan Narrative

**LNR810: PREVENTION OF NATURAL DISASTERS**

**09 02 01**

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

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

Not applicable.

### **J. Further Considerations**

The present PND 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. PND 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	57.00*	57.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
	3.00**	3.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	3,826,845	6,011,891	5,872,756	5,872,756	5,873	5,873	5,873	5,873
OTHER CURRENT EXPENSES	1,653,371	2,609,190	1,859,190	1,859,190	1,859	1,859	1,859	1,859
EQUIPMENT	65,081							
TOTAL OPERATING COST	5,545,297	8,621,081	7,731,946	7,731,946	7,732	7,732	7,732	7,732
BY MEANS OF FINANCING								
	57.00*	57.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
	3.00**	3.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	5,545,297	8,621,081	7,731,946	7,731,946	7,732	7,732	7,732	7,732
TOTAL PERM POSITIONS	57.00*	57.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
TOTAL TEMP POSITIONS	3.00**	3.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	5,545,297	8,621,081	7,731,946	7,731,946	7,732	7,732	7,732	7,732

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
 PROGRAM STRUCTURE NO: 1003  
 PROGRAM TITLE: LEGAL & JUDICIAL PROTECTION OF RIGHTS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	57.00*	57.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
	3.00**	3.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	3,826,845	6,011,891	5,872,756	5,872,756	5,873	5,873	5,873	5,873
OTHER CURRENT EXPENSES	1,653,371	2,609,190	1,859,190	1,859,190	1,859	1,859	1,859	1,859
EQUIPMENT	65,081							
TOTAL OPERATING COST	5,545,297	8,621,081	7,731,946	7,731,946	7,732	7,732	7,732	7,732
BY MEANS OF FINANCING								
	57.00*	57.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
	3.00**	3.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	5,545,297	8,621,081	7,731,946	7,731,946	7,732	7,732	7,732	7,732
TOTAL PERM POSITIONS	57.00*	57.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
TOTAL TEMP POSITIONS	3.00**	3.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	5,545,297	8,621,081	7,731,946	7,731,946	7,732	7,732	7,732	7,732

## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	57.00*	57.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
	3.00**	3.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	3,826,845	6,011,891	5,872,756	5,872,756	5,873	5,873	5,873	5,873
OTHER CURRENT EXPENSES	1,653,371	2,609,190	1,859,190	1,859,190	1,859	1,859	1,859	1,859
EQUIPMENT	65,081							
TOTAL OPERATING COST	5,545,297	8,621,081	7,731,946	7,731,946	7,732	7,732	7,732	7,732
BY MEANS OF FINANCING								
	57.00*	57.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
	3.00**	3.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
SPECIAL FUND	5,545,297	8,621,081	7,731,946	7,731,946	7,732	7,732	7,732	7,732
TOTAL PERM POSITIONS	57.00*	57.00*	56.00*	56.00*	56.0*	56.0*	56.0*	56.0*
TOTAL TEMP POSITIONS	3.00**	3.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	5,545,297	8,621,081	7,731,946	7,731,946	7,732	7,732	7,732	7,732

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. NO. OF DAYS BETWN RECORDNG & COMPLTN - REGULAR SYS	7	7	5	5	5	5	5	5
2. NO. OF DAYS BETWN RECORDNG & COMPLETN - LAND COURT	45	45	10	10	10	10	10	10
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
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF DOCUMENTS RECORDED - REGULAR SYSTEM	195809	200000	200000	200000	225000	225000	225000	225000
2. NUMBER OF DOCUMENTS RECORDED - LAND COURT	48269	70000	70000	70000	76000	76000	76000	76000
3. LAND COURT CERTIFICATES OF TITLE ISSUED	18000	18000	18000	18000	18000	18000	18000	18000
4. LAND COURT ORDERS RECORDED	3391	3500	3500	3500	4000	4000	4000	4000
5. MAPS FILED - LAND COURT AND REGULAR SYSTEM	126	148	148	148	148	148	148	148
6. COPIES REQUESTED - LAND COURT & REGULAR SYSTEM	753483	800000	800000	850000	850000	850000	850000	850000
7. UNIFORM COMMERCIAL CODE SEARCHES REQUESTED	107	120	120	120	120	120	120	120
<b>PROGRAM ACTIVITIES</b>								
1. NO. OF DOCUMENTS PROCESSED - REGULAR SYSTEM	195809	200000	200000	200000	225000	225000	225000	225000
2. NO. OF DOCUMENTS PROCESSED - LAND COURT	48269	70000	70000	70000	76000	76000	76000	76000
3. LAND COURT CERTIFICATES OF TITLE PRODUCED	15710	15000	15000	15000	18000	18000	18000	18000
4. LAND COURT ORDERS PROCESSED	3391	3500	3500	3500	4000	4000	4000	4000
5. MAPS PROCESSED - LAND COURT AND REGULAR SYSTEM	126	148	148	148	148	148	148	148
6. COPIES PROCESSED	753483	800000	800000	850000	850000	850000	850000	850000
7. UNIFORM COMMERCIAL CODE RECORD SEARCHES PROCESSED	107	120	120	120	120	120	120	120
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
TAXES	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000
REVENUES FROM THE USE OF MONEY AND PROPERTY	273							
CHARGES FOR CURRENT SERVICES	11,481	11,440	11,895	11,895	11,895	11,895	11,895	11,895
TOTAL PROGRAM REVENUES	47,754	47,440	47,895	47,895	47,895	47,895	47,895	47,895
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	41,400	41,400	41,400	41,400	41,400	41,400	41,400	41,400
SPECIAL FUNDS	6,354	6,040	6,495	6,495	6,495	6,495	6,495	6,495
TOTAL PROGRAM REVENUES	47,754	47,440	47,895	47,895	47,895	47,895	47,895	47,895

# Program Plan Narrative

**LNR111: CONVEYANCES AND RECORDINGS**

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

To protect the public by providing an accurate, timely, and permanent system of registering and recording land titles and related documents and maps.

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

Deletion of long-term vacant positions.

## **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 Bureau of Conveyances (BOC) has recorded an annual average of 330,000 documents in the past three fiscal years. The program's size and activity are projected to decrease 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 \$6,383,794 in FY 24. These revenues were sufficient to cover operating expenses. For FY 25, the BOC is anticipating a flat trend to possibly a nominal decrease in revenues due to the State and national economy.

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

No program change is being recommended.

## **J. Further Considerations**

None.



## 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	65.00*	65.00*	67.00*	67.00*	67.0*	67.0*	67.0*	67.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	6,298,979	8,841,662	8,940,174	9,010,174	9,011	9,011	9,011	9,011
OTHER CURRENT EXPENSES	15,801,643	24,006,389	23,106,389	23,106,389	23,106	23,106	23,106	23,106
EQUIPMENT	231,548	119,700	119,700	119,700	120	120	120	120
MOTOR VEHICLES	99,542	100,000	100,000	100,000	100	100	100	100
<b>TOTAL OPERATING COST</b>	<b>22,431,712</b>	<b>33,067,751</b>	<b>32,266,263</b>	<b>32,336,263</b>	<b>32,337</b>	<b>32,337</b>	<b>32,337</b>	<b>32,337</b>
BY MEANS OF FINANCING								
	*	*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	157,596	177,571	247,872	317,872	318	318	318	318
	65.00*	65.00*	65.00*	65.00*	65.0*	65.0*	65.0*	65.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	22,274,116	32,890,180	32,018,391	32,018,391	32,019	32,019	32,019	32,019
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	1,000	1,872,000					
LAND ACQUISITION		1,000						
DESIGN	561,000	1,000	178,000					
CONSTRUCTION	12,647,000	29,196,000	1,100,000					
EQUIPMENT		1,000	50,000					
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>13,210,000</b>	<b>29,200,000</b>	<b>3,200,000</b>					
BY MEANS OF FINANCING								
GENERAL FUND	650,000							
SPECIAL FUND			3,200,000					
G.O. BONDS	4,560,000	26,200,000						
G.O. BONDS REIMBURSABLE	8,000,000	3,000,000						
TOTAL PERM POSITIONS	65.00*	65.00*	67.00*	67.00*	67.0*	67.0*	67.0*	67.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
<b>TOTAL PROGRAM COST</b>	<b>35,641,712</b>	<b>62,267,751</b>	<b>35,466,263</b>	<b>32,336,263</b>	<b>32,337</b>	<b>32,337</b>	<b>32,337</b>	<b>32,337</b>

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	65.00*	65.00*	67.00*	67.00*	67.0*	67.0*	67.0*	67.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	6,298,979	8,841,662	8,940,174	9,010,174	9,011	9,011	9,011	9,011
OTHER CURRENT EXPENSES	15,801,643	24,006,389	23,106,389	23,106,389	23,106	23,106	23,106	23,106
EQUIPMENT	231,548	119,700	119,700	119,700	120	120	120	120
MOTOR VEHICLES	99,542	100,000	100,000	100,000	100	100	100	100
<b>TOTAL OPERATING COST</b>	<b>22,431,712</b>	<b>33,067,751</b>	<b>32,266,263</b>	<b>32,336,263</b>	<b>32,337</b>	<b>32,337</b>	<b>32,337</b>	<b>32,337</b>
BY MEANS OF FINANCING								
	*	*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	157,596	177,571	247,872	317,872	318	318	318	318
	65.00*	65.00*	65.00*	65.00*	65.0*	65.0*	65.0*	65.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	22,274,116	32,890,180	32,018,391	32,018,391	32,019	32,019	32,019	32,019
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	1,000	1,872,000					
LAND ACQUISITION		1,000						
DESIGN	561,000	1,000	178,000					
CONSTRUCTION	12,647,000	29,196,000	1,100,000					
EQUIPMENT		1,000	50,000					
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>13,210,000</b>	<b>29,200,000</b>	<b>3,200,000</b>					
BY MEANS OF FINANCING								
GENERAL FUND	650,000							
SPECIAL FUND			3,200,000					
G.O. BONDS	4,560,000	26,200,000						
G.O. BONDS REIMBURSABLE	8,000,000	3,000,000						
<b>TOTAL PERM POSITIONS</b>	<b>65.00*</b>	<b>65.00*</b>	<b>67.00*</b>	<b>67.00*</b>	<b>67.0*</b>	<b>67.0*</b>	<b>67.0*</b>	<b>67.0*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>1.00**</b>	<b>1.00**</b>	<b>1.00**</b>	<b>1.00**</b>	<b>1.0**</b>	<b>1.0**</b>	<b>1.0**</b>	<b>1.0**</b>
<b>TOTAL PROGRAM COST</b>	<b>35,641,712</b>	<b>62,267,751</b>	<b>35,466,263</b>	<b>32,336,263</b>	<b>32,337</b>	<b>32,337</b>	<b>32,337</b>	<b>32,337</b>

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	65.00*	65.00*	67.00*	67.00*	67.0*	67.0*	67.0*	67.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	6,298,979	8,841,662	8,940,174	9,010,174	9,011	9,011	9,011	9,011
OTHER CURRENT EXPENSES	15,801,643	24,006,389	23,106,389	23,106,389	23,106	23,106	23,106	23,106
EQUIPMENT	231,548	119,700	119,700	119,700	120	120	120	120
MOTOR VEHICLES	99,542	100,000	100,000	100,000	100	100	100	100
<b>TOTAL OPERATING COST</b>	<b>22,431,712</b>	<b>33,067,751</b>	<b>32,266,263</b>	<b>32,336,263</b>	<b>32,337</b>	<b>32,337</b>	<b>32,337</b>	<b>32,337</b>
BY MEANS OF FINANCING								
	*	*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	157,596	177,571	247,872	317,872	318	318	318	318
	65.00*	65.00*	65.00*	65.00*	65.0*	65.0*	65.0*	65.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	22,274,116	32,890,180	32,018,391	32,018,391	32,019	32,019	32,019	32,019
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	1,000	1,872,000					
LAND ACQUISITION		1,000						
DESIGN	561,000	1,000	178,000					
CONSTRUCTION	12,647,000	29,196,000	1,100,000					
EQUIPMENT		1,000	50,000					
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>13,210,000</b>	<b>29,200,000</b>	<b>3,200,000</b>					
BY MEANS OF FINANCING								
GENERAL FUND	650,000							
SPECIAL FUND			3,200,000					
G.O. BONDS	4,560,000	26,200,000						
G.O. BONDS REIMBURSABLE	8,000,000	3,000,000						
<b>TOTAL PERM POSITIONS</b>	<b>65.00*</b>	<b>65.00*</b>	<b>67.00*</b>	<b>67.00*</b>	<b>67.0*</b>	<b>67.0*</b>	<b>67.0*</b>	<b>67.0*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>1.00**</b>	<b>1.00**</b>	<b>1.00**</b>	<b>1.00**</b>	<b>1.0**</b>	<b>1.0**</b>	<b>1.0**</b>	<b>1.0**</b>
<b>TOTAL PROGRAM COST</b>	<b>35,641,712</b>	<b>62,267,751</b>	<b>35,466,263</b>	<b>32,336,263</b>	<b>32,337</b>	<b>32,337</b>	<b>32,337</b>	<b>32,337</b>

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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	63.00*	63.00*	65.00*	65.00*	65.0*	65.0*	65.0*	65.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	6,038,925	8,587,593	8,683,112	8,753,112	8,754	8,754	8,754	8,754
OTHER CURRENT EXPENSES	8,971,919	15,228,667	14,328,667	14,328,667	14,328	14,328	14,328	14,328
EQUIPMENT	231,529	119,700	119,700	119,700	120	120	120	120
MOTOR VEHICLES	99,542	100,000	100,000	100,000	100	100	100	100
TOTAL OPERATING COST	15,341,915	24,035,960	23,231,479	23,301,479	23,302	23,302	23,302	23,302
BY MEANS OF FINANCING								
	*	*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	157,596	177,571	247,872	317,872	318	318	318	318
	63.00*	63.00*	63.00*	63.00*	63.0*	63.0*	63.0*	63.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	15,184,319	23,858,389	22,983,607	22,983,607	22,984	22,984	22,984	22,984
CAPITAL IMPROVEMENT COSTS								
PLANS	2,000	1,000	1,872,000					
LAND ACQUISITION		1,000						
DESIGN	561,000	1,000	178,000					
CONSTRUCTION	12,647,000	29,196,000	1,100,000					
EQUIPMENT		1,000	50,000					
TOTAL CAPITAL EXPENDITURES	13,210,000	29,200,000	3,200,000					
BY MEANS OF FINANCING								
GENERAL FUND	650,000							
SPECIAL FUND			3,200,000					
G.O. BONDS	4,560,000	26,200,000						
G.O. BONDS REIMBURSABLE	8,000,000	3,000,000						
TOTAL PERM POSITIONS	63.00*	63.00*	65.00*	65.00*	65.0*	65.0*	65.0*	65.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	28,551,915	53,235,960	26,431,479	23,301,479	23,302	23,302	23,302	23,302

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. NO. OF APPLICATIONS PROCESSED FOR SHORELINE CERT	108	115	115	115	115	115	115	115
2. NUMBER OF SHORELINE DISPOSITIONS PROCESSED	57	50	50	50	50	50	50	50
3. NUMBER OF ACRES ON LEASE OR EASEMENT (THOUSANDS)	127	126	126	126	126	126	126	126
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	7.51	7.5	7.5	7.5	7.5	7.5	7.5	7.5
6. \$ AMOUNT OF GEOTHERMAL REVENUES COLLECTED (000S)	1500	1500	1500	1500	1500	1500	1500	1500
7. \$ AMT OF REVS GENERATED/DEPOSITD INTO SLDF (000'S)	28987	23000	23000	23000	23000	23000	23000	23000
8. AMOUNT OF TOTAL REVENUES GENERATED (THOUSANDS)	32736	27000	27000	27000	27000	27000	27000	27000
<b>PROGRAM TARGET GROUPS</b>								
1. NO. ACRES SET ASIDE BY EXEC ORDERS FOR GOV'T PURP	426	427	427	427	427	427	427	427
2. DOLLAR AMOUNT OF REVENUES TRANSFERRED TO OHA (000)	2713	2713	2713	2713	2713	2713	2713	2713
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF APPLICATIONS FOR A SHORELINE CERTIFICATN	115	115	115	115	115	115	115	115
2. NUMBER OF SHORELINE DISPOSITIONS PROCESSED	57	50	50	50	50	50	50	50
3. NUMBER OF GENERAL LEASES ISSUED	1	1	1	1	1	1	1	1
4. NUMBER OF REVOCABLE PERMITS ISSUED	6	7	7	7	7	7	7	7
5. NUMBER OF EXECUTIVE ORDERS ISSUED	21	20	20	20	20	20	20	20
6. NO. ACQUISTNS PRIVTE LND PUBLIC OR CONSERVTN PURPS	1	1	1	1	1	1	1	1
7. NUMBER OF INSPECTIONS OF PUBLIC LANDS MADE	112	150	150	150	150	150	150	150
8. NUMBER OF EASEMENTS GRANTED	15	5	5	5	5	5	5	5
9. DOLLAR AMOUNT OF DELINQUENT RECEIVABLES (THOUSANDS)	844	845	845	845	845	845	845	845
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
TAXES	8,650	4,500	4,500	4,500	4,500	4,500	4,500	4,500
REVENUES FROM THE USE OF MONEY AND PROPERTY	12,099	10,260	10,260	10,260	10,260	10,260	10,260	10,260
CHARGES FOR CURRENT SERVICES	12,022	11,969	11,967	14,221	14,221	14,221	14,221	14,221
FINES, FORFEITS AND PENALTIES	175	176	176	176	176	176	176	176
TOTAL PROGRAM REVENUES	32,946	26,905	26,903	29,157	29,157	29,157	29,157	29,157
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	15	11	11	11	11	11	11	11
SPECIAL FUNDS	32,931	26,894	26,892	29,146	29,146	29,146	29,146	29,146
TOTAL PROGRAM REVENUES	32,946	26,905	26,903	29,157	29,157	29,157	29,157	29,157

# Program Plan Narrative

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

Land Division (LAND): To assure the effective and efficient use of public lands for both public and approved private purposes by disposing of public lands in accordance with Chapter 171, HRS, and established guidelines and policies, such as by lease, permit, or executive order; and by inventorying, controlling, and managing lands, and by endeavoring to have lands available for needed for State programs.

Office of Conservation and Coastal Lands (OCCL): To conserve, protect, and preserve natural resources of the State and promote long-term sustainability through regulation and enforcement of land use laws under Chapter 183C, Hawaii Revised Statutes (HRS). In addition, OCCL is responsible for overseeing the Hawaii Climate Change Initiative and staffs the Hawaii Climate Change Mitigation and Adaptation Commission.

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

Operating Request:

OCCL:

1. Add position and funds for one (1) Administrative Assistant V - FY 26: \$30,000/FY 27: \$60,000 - MOF A.
2. Add position and funds for one (1) Program Specialist (Exempt) - FY 26: \$40,000/FY 27: \$80,000 - MOF A.

CIP Request:

LAND:

1. Cesspool Closures in Accordance with EPA Consent Order, Statewide - MOF B, \$1,500,000.
2. Shangri La Breakwater removal, Oahu - MOF B, \$700,000.
3. Lower Kapahi Reservoir removal, Kauai - MOF B, \$500,000.
4. East Kapolei Transit Oriented Development project, Oahu - MOF B, \$500,000.

## **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 for 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 (CD) through OCCL. OCCL is responsible for overseeing approximately 2 million acres of private and public lands that lie within the State Land Use CD. In addition to privately and publicly zoned CD 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.

OCCL also hosts the State Climate Change Mitigation and Adaptation Commission staffed with a Climate Coordinator (CC) who facilitates Statewide climate mitigation and adaptation initiatives. The activities of OCCL and the CC are vast. For instance, OCCL produced the Hawaii Sea Level Rise Vulnerability and Adaptation Report and developed a digital online property-based viewer showing all coastal areas of the State that are vulnerable to sea level rise. OCCL and the CC are currently developing guidance for the counties on how to use the sea level rise viewer for planning and permitting. The CC 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

# Program Plan Narrative

**LNR101: PUBLIC LANDS MANAGEMENT**

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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 CD 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 people in Hawaii.

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. 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 breath 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 lead, 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 CD 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 CD lands and shoreline erosion hazards. OCCL oversees major beach restoration projects at Kaanapali on 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.

## Program Plan Narrative

**LNR101: PUBLIC LANDS MANAGEMENT**

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

LAND:

In FY 24, LAND generated approximately \$28.9 million in revenues for the Special Land and Development Fund which is the base for its operating budget. However, please note that only about \$23.2 million was actually earned income in FY 24 as one tenant made an early payment of \$5.69 million before the close of FY 24 for rent due in the first quarter of FY 25.

OCCL:

In FY 24, OCCL generated approximately \$864,122 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 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	2.00*	2.00*	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	260,054	254,069	257,062	257,062	257	257	257	257
OTHER CURRENT EXPENSES	6,829,724	8,777,722	8,777,722	8,777,722	8,778	8,778	8,778	8,778
EQUIPMENT	19							
TOTAL OPERATING COST	7,089,797	9,031,791	9,034,784	9,034,784	9,035	9,035	9,035	9,035
BY MEANS OF FINANCING								
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	7,089,797	9,031,791	9,034,784	9,034,784	9,035	9,035	9,035	9,035
TOTAL PERM POSITIONS	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,089,797	9,031,791	9,034,784	9,034,784	9,035	9,035	9,035	9,035

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. NO. OF PROPERTIES CONSERVED THRU LCF INVESTMENTS	5	3	3	3	3	3	3	3
2. NO. OF \$ IN MATCHING FUNDS SECURED FOR EACH \$ INV	7.16	.5	.5	.5	.5	.5	.5	.5
<b>PROGRAM TARGET GROUPS</b>								
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	5	9	10	10	10	10	10	10
4. NO. OF PROP ELIGIBLE TO REC GRANT FOR LAND OP/MNGT	46	49	52	55	57	60	63	66
<b>PROGRAM ACTIVITIES</b>								
1. NO. OF APPLICATION CYCLES COMPLETED FOR GRANTS	2	2	2	2	2	2	2	2
2. AMOUNT OF FUNDS (\$) AWARDED FOR GRANTS	5110238	7021791	7397288	3155000	3155000	3155000	3155000	3155000
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	4	4	4	4	4	4	4	4
5. NO. OF SELF-REPORTS RECVD FOR PROPERTIES CONSERVED	7	9	11	13	15	17	19	21
6. NO. OF SITE VISITS COMPLTD FOR PROPERTIES CONSERVD	9	8	9	10	11	12	13	14
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
TAXES	950	5,100	5,100	5,100	5,100	5,100	5,100	5,100
REVENUE FROM OTHER AGENCIES: ALL OTHER	21	21	21	21	21	21	21	21
TOTAL PROGRAM REVENUES	971	5,121	5,121	5,121	5,121	5,121	5,121	5,121
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	971	5,121	5,121	5,121	5,121	5,121	5,121	5,121
TOTAL PROGRAM REVENUES	971	5,121	5,121	5,121	5,121	5,121	5,121	5,121

# Program Plan Narrative

**LNR102: LEGACY LAND CONSERVATION PROGRAM**

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## **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)**

1. Fringe benefit adjustment, (\$2,240/\$2,240 B).

This adjustment will make the fringe rate consistent with updated rates.

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

The Legacy Land Conservation Program (LLCP) awards and administers grants from the Land Conservation Fund (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 (Board), which approves grant funding after legislative consultation and subject to Governor's authorization. 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 the Board 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 with 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.

## **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 the 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 24, LLCP enabled the LCF to contribute \$4,855,238 for four grant funded land acquisitions. This included coastal, historical, cultural, and agriculturally important areas in Hawaii and Oahu. The program also administered grants for management of acquired parcels. LLCP also provided \$1,500,000 to pay debt service on bonds issued for acquisitions

## Program Plan Narrative

### **LNR102: LEGACY LAND CONSERVATION PROGRAM**

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at Turtle Bay, Oahu. LLCP continues to administer existing grant awards, contracts, and State financial accounts.

#### **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 were acquired with a grant from the LCF, based on approvals from the Board, and through unspent funds returned from completed and discontinued grants to State agencies.

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

Please see Audit Report 24-09, Report on the Implementation of State Auditor's Recommendations 2019 - 2022, available at:

<https://files.hawaii.gov/auditor/Reports/2024/24-09.pdf>.

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.



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## **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  
7 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
D217	21	NEW	MAUNAWILI ACQUISITION, OAHU											
		PLANS	1		1									
		LAND ACQUISITION	6,999		6,999									
		TOTAL	7,000		7,000									
		GENERAL FUND	7,000		7,000									
D228	52	RENOVATION	KONA STORM KULA FOREST TRAIL REPAIR, MAUI											
		PLANS	1		1									
		DESIGN	1		1									
		CONSTRUCTION	398		398									
		TOTAL	400		400									
		GENERAL FUND	400		400									
P25001		NEW	LIHUE-KOLOA FOREST RESERVE, ROAD IMPROVEMENTS, KAUAI											
		CONSTRUCTION	500		500									
		TOTAL	500		500									
		G.O. BONDS	500		500									
P25002		NEW	STREAM CROSSINGS, NA PALI KONA FOREST RESERVE, KAUAI											
		PLANS	1		1									
		DESIGN	1		1									
		CONSTRUCTION	4,998		4,998									
		TOTAL	5,000		5,000									
		G.O. BONDS	5,000		5,000									

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

LNR172  
 01030301  
 FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

REPORT B78  
 8 of 34

**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
PROGRAM TOTALS												
		PLANS	34	31	2	1						
		LAND ACQUISITION	7,000	1	6,999							
		DESIGN	329	327	1	1						
		CONSTRUCTION	17,115	11,219	398	5,498						
		EQUIPMENT	2	2								
		<b>TOTAL</b>	<b>24,480</b>	<b>11,580</b>	<b>7,400</b>	<b>5,500</b>						
		GENERAL FUND	7,400		7,400							
		G.O. BONDS	17,080	11,580		5,500						

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

**LNR153**  
**010402**  
**FISHERIES MANAGEMENT (HISTORICAL)**

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

REPORT B78  
 6 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
PROGRAM TOTALS												
		PLANS	5	5								
		DESIGN	111	111								
		CONSTRUCTION	1,164	1,164								
		TOTAL	1,280	1,280								
		G.O. BONDS	1,280	1,280								



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 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28		FY 28-29
J45	4	OTHER	ROCKFALL AND FLOOD MITIGATION, STATEWIDE										
		PLANS	12	12									
		DESIGN	2,412	1,012	100	300	500	500					
		CONSTRUCTION	47,316	40,716	1,900	1,700	1,500	1,500					
		TOTAL	49,740	41,740	2,000	2,000	2,000	2,000					
		G.O. BONDS	49,740	41,740	2,000	2,000	2,000	2,000					
P23007		NEW	UPOLU WELL DEVELOPMENT, HAWAII										
		DESIGN	2	1	1								
		CONSTRUCTION	6,498	4,999	1,499								
		TOTAL	6,500	5,000	1,500								
		G.O. BONDS	6,500	5,000	1,500								
			PROGRAM TOTALS										
		PLANS	4,920	4,920									
		LAND ACQUISITION	1	1									
		DESIGN	6,615	5,214	101	300	500	500					
		CONSTRUCTION	90,201	82,102	3,399	1,700	1,500	1,500					
		EQUIPMENT	3	3									
		TOTAL	101,740	92,240	3,500	2,000	2,000	2,000					
		G.O. BONDS	96,940	87,440	3,500	2,000	2,000	2,000					
		FEDERAL FUNDS	4,200	4,200									
		COUNTY FUNDS	600	600									

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

**LNR401**  
**040201**  
**ECOSYSTEM PRCTN, RSTRTN & FISHERIES MGMT**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

REPORT B78  
9 of 34

**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
		COST ELEMENT/MOF										
C01F	3	RENOVATION	INFRASTRUCTURE UPGRADES FOR ANUENUE FISHERIES RESEARCH CENTER ANNEX (SUB COMM LOT), OAHU									
		PLANS	250		250							
		DESIGN	250		250							
		CONSTRUCTION	3,300		3,300							
		EQUIPMENT	700		700							
		TOTAL	4,500		4,500							
		GENERAL FUND	2,000		2,000							
		G.O. BONDS	2,500		2,500							
C01N	36	NEW	WAHIAWA FISHING ACCESS IMPROVEMENTS, OAHU									
		CONSTRUCTION	399					399				
		EQUIPMENT	1					1				
		TOTAL	400					400				
		G.O. BONDS	400					400				
P24084		RENOVATION	FACILITY RENOVATION AT THE ANUENUE FISHERIES RESEARCH CENTER (AFRC) ON SAND ISLAND, OAHU									
		CONSTRUCTION	350		350							
		TOTAL	350		350							
		GENERAL FUND	350		350							

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

**LNR401**  
**040201**  
**ECOSYSTEM PRCTCN, RSTRTN & FISHERIES MGMT**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

REPORT B78  
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**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
PROGRAM TOTALS												
		PLANS	250		250							
		DESIGN	250		250							
		CONSTRUCTION	4,049		3,650	399						
		EQUIPMENT	701		700	1						
TOTAL			5,250		4,850	400						
GENERAL FUND			2,350		2,350							
G.O. BONDS			2,900		2,500	400						

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

**LNR402**  
**040202**  
**NATIVE RESOURCES AND FIRE PROTECTION PROGRAM**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

REPORT B78  
11 of 34

**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS	
						FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
D05L	12	REPLACEMENT	KANAHA POND STATE WILDLIFE SANCTUARY FENCE REPLACEMENT, MAUI										
		PLANS		2	1		1						
		DESIGN		2	1		1						
		CONSTRUCTION		997	298		699						
		TOTAL		1,001	300		701						
		GENERAL FUND		1,000	300		700						
		FEDERAL FUNDS		1			1						
D09F	19	ADDITION	LEHUA ISLAND SEABIRD SANCTUARY, KAUAI										
		CONSTRUCTION		100			100						
		TOTAL		100			100						
		GENERAL FUND		100			100						
D105		NEW	DOFAW OAHU BASEYARD IMPROVEMENTS, OAHU										
		DESIGN		1			1						
		CONSTRUCTION		249			249						
		TOTAL		250			250						
		G.O. BONDS		250			250						
D112	14	RENOVATION	HILO OFFICE ROOF REPLACEMENT, HAWAII										
		CONSTRUCTION		450			185		265				
		TOTAL		450			185		265				
		GENERAL FUND		185			185						
		G.O. BONDS		265					265				

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

**LNR402**  
**040202**  
**NATIVE RESOURCES AND FIRE PROTECTION PROGRAM**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

REPORT B78  
12 of 34

**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28		FY 28-29	FY 29-30
D119	5	ADDITION	WEST MAUI AND UPCOUNTRY FIRE PREVENTION AND EROSION CONTROL, MAUI											
		PLANS	1				1							
		DESIGN	1				1							
		CONSTRUCTION	1,998				1,998							
		TOTAL	2,000				2,000							
		G.O. BONDS REIMBURSABLE	2,000				2,000							
D265	13	NEW	POHAKEA FIRE PREVENTION AND SUPPRESSION INFRASTRUCTURE, MAUI											
		PLANS	1					1						
		DESIGN	1					1						
		CONSTRUCTION	1,747					1,747						
		EQUIPMENT	1					1						
		TOTAL	1,750					1,750						
		G.O. BONDS	1,750					1,750						
P23023		NEW	KAWAINUI MARSH PROTECTION, OAHU											
		PLANS	2	1	1									
		DESIGN	2	1	1									
		EQUIPMENT	8,596	4,298	4,298									
		TOTAL	8,600	4,300	4,300									
		G.O. BONDS	8,600	4,300	4,300									
P24086		NEW	PALAMANUI COMMUNITY FOREST RESERVE, HAWAII											
		PLANS	500		500									
		TOTAL	500		500									
		G.O. BONDS	500		500									

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

**LNR402**  
**040202**  
**NATIVE RESOURCES AND FIRE PROTECTION PROGRAM**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

REPORT B78  
13 of 34

**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
P25086		NEW	AXIS DEER FENCING, MAUI											
		DESIGN	1			1								
		CONSTRUCTION	3,199			3,199								
		TOTAL	3,200			3,200								
		G.O. BONDS	3,200			3,200								
PROGRAM TOTALS														
		PLANS	868	364	501	2	1							
		LAND ACQUISITION	2,000	2,000										
		DESIGN	1,791	1,785	2	3	1							
		CONSTRUCTION	30,056	21,614	534	6,161	1,747							
		EQUIPMENT	8,952	4,653	4,298		1							
		TOTAL	43,667	30,416	5,335	6,166	1,750							
		GENERAL FUND	2,285	1,300	285	700								
		SPECIAL FUND	2,000	2,000										
		G.O. BONDS	37,381	27,116	5,050	3,465	1,750							
		G.O. BONDS REIMBURSABLE	2,000			2,000								
		FEDERAL FUNDS	1			1								

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

**LNR404**  
**040204**  
**WATER RESOURCES**

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

REPORT B78  
14 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
G75B	5	NEW	DEEP MONITOR WELLS, STATEWIDE										
		PLANS	5	3	1	1							
		LAND ACQUISITION	5	3	1	1							
		DESIGN	5	3	1	1							
		CONSTRUCTION	9,485	5,491	1,997	1,997							
		TOTAL	9,500	5,500	2,000	2,000							
		GENERAL FUND	4,000		2,000	2,000							
		G.O. BONDS	5,500	5,500									
G75C	26	NEW	PLANNING FOR WATER REUSE IN STATE AND COUNTY FACILITIES, STATEWIDE										
		PLANS	1,000			1,000							
		TOTAL	1,000			1,000							
		GENERAL FUND	1,000			1,000							
G75D	11	NEW	DEEP MONITOR WELLS, STATEWIDE										
		DESIGN	400			200	200						
		CONSTRUCTION	3,600			1,800	1,800						
		TOTAL	4,000			2,000	2,000						
		G.O. BONDS	4,000			2,000	2,000						

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

**LNR404**  
**040204**  
**WATER RESOURCES**

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

REPORT B78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
PROGRAM TOTALS												
		PLANS	1,006	4	1	1,001						
		LAND ACQUISITION	6	4	1	1						
		DESIGN	406	4	1	1	200	200				
		CONSTRUCTION	15,081	7,487	1,997	1,997	1,800	1,800				
		EQUIPMENT	1	1								
		<b>TOTAL</b>	<b>16,500</b>	<b>7,500</b>	<b>2,000</b>	<b>3,000</b>	<b>2,000</b>	<b>2,000</b>				
		GENERAL FUND	5,000		2,000	3,000						
		G.O. BONDS	11,500	7,500			2,000	2,000				



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

**LNR405**  
**040205**  
**CONSERVATION & RESOURCES ENFORCEMENT**

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

REPORT B78  
16 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
		COST ELEMENT/MOF										
A04	5	RENOVATION	DOCARE MAUI BRANCH OFFICE BUILDING RENOVATION, MAUI									
		PLANS	150					150				
		DESIGN	650					650				
		TOTAL	800					800				
		G.O. BONDS	800					800				
A05	1	RENOVATION	DOCARE HAWAII BRANCH OFFICE BUILDING RENOVATION, HAWAII									
		DESIGN	1					1				
		CONSTRUCTION	2,999					2,999				
		TOTAL	3,000					3,000				
		G.O. BONDS	3,000					3,000				
P24087		NEW	DOCARE WAHIAWA SUBSTATION, OAHU									
		LAND ACQUISITION	1,000		1,000							
		TOTAL	1,000		1,000							
		G.O. BONDS	1,000		1,000							
P25087		NEW	DOCARE HAWAII BRANCH OFFICE BUILDING RENOVATION, HAWAII									
		PLANS	1				1					
		DESIGN	999				999					
		TOTAL	1,000				1,000					
		G.O. BONDS	1,000				1,000					

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

**LNR405**  
**040205**  
**CONSERVATION & RESOURCES ENFORCEMENT**

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

REPORT B78  
 17 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
PROGRAM TOTALS												
		PLANS	152	1		1	150					
		LAND ACQUISITION	1,000		1,000							
		DESIGN	3,273	1,623		999	651					
		CONSTRUCTION	2,999				2,999					
		<b>TOTAL</b>	<b>7,424</b>	<b>1,624</b>	<b>1,000</b>	<b>1,000</b>	<b>3,800</b>					
		G.O. BONDS	6,224	424	1,000	1,000	3,800					
		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  
18 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
D01A	8	ADDITION	WATERSHED PROTECTION AND INITIATIVES, STATEWIDE											
		PLANS		9	5	1	1	1	1					
		LAND ACQUISITION		3	3									
		DESIGN		2,003	2,001			1	1					
		CONSTRUCTION		61,560	41,568	4,999	4,999	4,997	4,997					
		EQUIPMENT		6	4			1	1					
		TOTAL		63,581	43,581	5,000	5,000	5,000	5,000					
		GENERAL FUND		10,000		5,000	5,000							
		G.O. BONDS		53,581	43,581			5,000	5,000					
D101	1	ADDITION	WATERSHED PROTECTION AND INITIATIVES, STATEWIDE											
		PLANS		4	2	1	1							
		CONSTRUCTION		21,996	11,998	4,999	4,999							
		TOTAL		22,000	12,000	5,000	5,000							
		GENERAL FUND		10,000		5,000	5,000							
		G.O. BONDS		12,000	12,000									
D102	4	NEW	WEST MAUI TREE SNAIL PREDATOR PROOF FENCE, MAUI											
		CONSTRUCTION		700		350	350							
		TOTAL		700		350	350							
		GENERAL FUND		700		350	350							
D107	11	NEW	KOOLAU ENDANGERED TREE SNAIL PREDATOR PROOF FENCE, OAHU											
		CONSTRUCTION		150		150								
		TOTAL		150		150								
		GENERAL FUND		150		150								

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

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

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

REPORT B78  
 19 of 34

**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
D227	9	RENOVATION	PUA LOKE BASEYARD ELECTRICAL, GAS TANK, AND ROOF REPAIRS, KAUAI										
		CONSTRUCTION	200		200								
		TOTAL	200		200								
		GENERAL FUND	200		200								
PROGRAM TOTALS													
		PLANS	147	141	2	2	1	1					
		LAND ACQUISITION	9	9									
		DESIGN	2,075	2,073			1	1					
		CONSTRUCTION	86,710	55,670	10,698	10,348	4,997	4,997					
		EQUIPMENT	116	114			1	1					
		TOTAL	89,057	58,007	10,700	10,350	5,000	5,000					
		GENERAL FUND	21,050		10,700	10,350							
		G.O. BONDS	68,006	58,006			5,000	5,000					
		FEDERAL FUNDS	1	1									

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

**LNR906**  
**040302**  
**LNR - NATURAL AND PHYSICAL ENVIRONMENT**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

REPORT B78  
 33 of 34

**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
			PROGRAM TOTALS										
		PLANS	1,004	1,004									
		DESIGN	4,717	4,717									
		CONSTRUCTION	24,726	24,726									
		EQUIPMENT	53	53									
<hr/>													
		TOTAL	30,500	30,500									
<hr/>													
		G.O. BONDS	30,500	30,500									
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STATE OF HAWAII  
 PROGRAM ID:  
 PROGRAM STRUCTURE NO:  
 PROGRAM TITLE:

**LNR802**  
**080105**  
**HISTORIC PRESERVATION**

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

REPORT B78  
 24 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28		FY 28-29
		COST ELEMENT/MOF											
A03A	3	RENOVATION	STATE HISTORIC PRESERVATION DIVISION (SHPD) HILO OFFICE RENOVATIONS, HAWAII										
		PLANS	50					50					
		DESIGN	650					650					
		TOTAL	700					700					
		G.O. BONDS	700					700					
PROGRAM TOTALS													
		PLANS	175	125				50					
		DESIGN	1,900	1,250				650					
		TOTAL	2,075	1,375				700					
		G.O. BONDS	2,075	1,375				700					

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  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
D126	16	REPLACEMENT	ALAKAI SWAMP BOARDWALK REPAIR, KAUAI										
		CONSTRUCTION	200		200								
		TOTAL	200		200								
		GENERAL FUND	200		200								
P24228		NEW	WAIMANALO PATHWAYS, OAHU										
		PLANS	1		1								
		DESIGN	1		1								
		CONSTRUCTION	2,498		2,498								
		TOTAL	2,500		2,500								
		GENERAL FUND	2,500		2,500								
PROGRAM TOTALS													
		PLANS	918	917	1								
		LAND ACQUISITION	25	25									
		DESIGN	669	668	1								
		CONSTRUCTION	5,923	3,225	200	2,498							
		EQUIPMENT	3	3									
		TOTAL	7,538	4,838	200	2,500							
		GENERAL FUND	2,700		200	2,500							
		G.O. BONDS	4,838	4,838									

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

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

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

REPORT B78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD										SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31		
F07A	9	RENOVATION	STATE PARKS INFRASTRUCTURE AND PARK IMPROVEMENTS, LUMP SUM, STATEWIDE												
		DESIGN		650				650							
		CONSTRUCTION		2,500				2,500							
		TOTAL		3,150				3,150							
		G.O. BONDS		2,650				2,650							
		FEDERAL FUNDS		500				500							
H66B	6	RENOVATION	STATE PARKS HAZARD MITIGATION IMPROVEMENTS, LUMP SUM, WAIMEA CANYON LOOKOUTS, KAUAI												
		PLANS		2		1	1								
		DESIGN		2		1	1								
		CONSTRUCTION		1,996		998	998								
		TOTAL		2,000		1,000	1,000								
		G.O. BONDS		2,000		1,000	1,000								
H67B	17	RENOVATION	STATE PARKS INFRASTRUCTURE IMPROVEMENTS, LUMP SUM, STATEWIDE (FF) - PART 1												
		PLANS		2		1	1								
		DESIGN		2		1	1								
		CONSTRUCTION		2,996		2,498	498								
		TOTAL		3,000		2,500	500								
		G.O. BONDS		2,000		2,000									
		FEDERAL FUNDS		1,000		500	500								



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

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

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

REPORT B78  
27 of 34

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P24229		NEW	DIAMOND HEAD STATE MONUMENT, OAHU										
		PLANS	1		1								
		DESIGN	1		1								
		CONSTRUCTION	698		698								
		TOTAL	700		700								
		G.O. BONDS	700		700								
P24230		NEW	DIAMOND HEAD STATE MONUMENT, FACILITY AND ACCESSIBILITY IMPROVEMENTS, OAHU										
		CONSTRUCTION	1,000			1,000							
		TOTAL	1,000			1,000							
		G.O. BONDS	1,000			1,000							
P24231		NEW	SAND ISLAND STATE RECREATION AREA, OAHU										
		PLANS	1		1								
		DESIGN	1		1								
		CONSTRUCTION	4,998		4,998								
		TOTAL	5,000		5,000								
		G.O. BONDS	5,000		5,000								
P24232		NEW	FRIENDS OF IOLANI PALACE, STATE OF HAWAII MUSEUM OF MONARCHY HISTORY, OAHU										
		PLANS	1		1								
		DESIGN	1		1								
		CONSTRUCTION	147		147								
		EQUIPMENT	1		1								
		TOTAL	150		150								
		GENERAL FUND	150		150								

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

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

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

REPORT B78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P25197		NEW	HAPUNA STATE PARK, HAWAII										
		DESIGN	1				1						
		CONSTRUCTION	499				499						
		TOTAL	500				500						
		G.O. BONDS	500				500						
P25198		NEW	KAHANA STATE PARK, KAHANA BOAT RAMP & PIER IMPROVEMENTS, OAHU										
		DESIGN	1				1						
		CONSTRUCTION	499				499						
		TOTAL	500				500						
		G.O. BONDS	500				500						
P25199		NEW	KEAIWA HEIAU STATE RECREATIONAL AREA, OAHU										
		DESIGN	1				1						
		CONSTRUCTION	1,999				1,999						
		TOTAL	2,000				2,000						
		G.O. BONDS	2,000				2,000						
P25200		NEW	KEALAKEKUA BAY STATE HISTORICAL PARK, HAWAII										
		PLANS	1				1						
		DESIGN	1				1						
		CONSTRUCTION	4,248				4,248						
		TOTAL	4,250				4,250						
		G.O. BONDS	4,250				4,250						

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

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

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

REPORT B78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P25201		NEW	KOEKE STATE PARK BASEYARD IMPROVEMENTS, KAUAI										
		DESIGN	1		1								
		CONSTRUCTION	499		499								
		TOTAL	500		500								
		G.O. BONDS	500		500								
P25202		NEW	KOEKE STATE PARK ROAD IMPROVEMENTS, PHASE 2, KAUAI										
		DESIGN	1		1								
		CONSTRUCTION	999		999								
		TOTAL	1,000		1,000								
		G.O. BONDS	1,000		1,000								
P25203		NEW	POLIHALE STATE PARK, KAUAI										
		CONSTRUCTION	1,001		1,001								
		TOTAL	1,001		1,001								
		G.O. BONDS	1,000		1,000								
		FEDERAL FUNDS	1		1								
P25204		NEW	STATE WAYSIDE PARK IMPROVEMENTS, HANA, MAUI										
		PLANS	1		1								
		CONSTRUCTION	1,249		1,249								
		TOTAL	1,250		1,250								
		G.O. BONDS	1,250		1,250								

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

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

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

REPORT B78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30		FY 30-31
P25205		NEW	WAIANAPANAPA STATE PARK, MAUI										
		CONSTRUCTION	1,000			1,000							
		TOTAL	1,000			1,000							
		G.O. BONDS	1,000			1,000							
P25206		NEW	WAILOA RIVER STATE RECREATIONAL AREA, HAWAII										
		PLANS	1			1							
		DESIGN	1			1							
		CONSTRUCTION	2,998			2,998							
		EQUIPMENT	1			1							
		TOTAL	3,001			3,001							
	G.O. BONDS	3,000			3,000								
	FEDERAL FUNDS	1			1								
P25207		NEW	WAILUA RIVER PARK, KAUAI										
		CONSTRUCTION	500			500							
		TOTAL	500			500							
		G.O. BONDS	500			500							

STATE OF HAWAII  
 PROGRAM ID:  
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 PROGRAM TITLE:

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

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

REPORT B78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
PROGRAM TOTALS												
		PLANS	230	220	5	5						
		LAND ACQUISITION	3	3								
		DESIGN	6,273	5,609	5	9	650					
		CONSTRUCTION	130,274	100,448	9,339	17,987	2,500					
		EQUIPMENT	911	909	1	1						
		<b>TOTAL</b>	<b>137,691</b>	<b>107,189</b>	<b>9,350</b>	<b>18,002</b>	<b>3,150</b>					
		GENERAL FUND	150		150							
		G.O. BONDS	133,289	104,439	8,700	17,500	2,650					
		FEDERAL FUNDS	4,252	2,750	500	502	500					

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

LNR801  
080204  
OCEAN-BASED RECREATION

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

REPORT B78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS	
						FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
B04	10	NEW	POHOIKI BOAT RAMP DREDGING OF VOLCANIC DEBRIS, HAWAII										
		CONSTRUCTION		5,401		5,401							
		TOTAL		5,401		5,401							
		GENERAL FUND FEDERAL FUNDS		5,400 1		5,400 1							
B46B	6	RENOVATION	LAHAINA SMALL BOAT HARBOR MAINTENANCE DREDGING, MAUI										
		CONSTRUCTION		5,000			5,000						
		TOTAL		5,000			5,000						
		G.O. BONDS		5,000			5,000						
B46C	7	RENOVATION	LAHAINA SMALL BOAT HARBOR RECONSTRUCTION OF OUTER MARGINAL WHARF, MAUI										
		DESIGN		500			500						
		CONSTRUCTION		7,500			7,500						
		TOTAL		8,000			8,000						
G.O. BONDS		8,000			8,000								
B99B	8	OTHER	LUMP SUM IMPROVEMENTS AT BOATING AND OCEAN RECREATION FACILITIES PART-1, STWD										
		DESIGN		2		1	1						
		CONSTRUCTION		4,098		1,999	2,099						
		TOTAL		4,100		2,000	2,100						
SPECIAL FUND FEDERAL FUNDS		4,000 100		2,000	2,000 100								

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

**LNR801**  
**080204**  
**OCEAN-BASED RECREATION**

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

REPORT B78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P24233		RENOVATION	ALA WAI SMALL BOAT HARBOR, OAHU										
		DESIGN	1		1								
		CONSTRUCTION	4,299		4,299								
		TOTAL	4,300		4,300								
		G.O. BONDS	4,300		4,300								
P24234		NEW	KIKIAOLA SBH SAND BYPASSING, KAUAI										
		DESIGN	1		1								
		CONSTRUCTION	2,099		2,099								
		TOTAL	2,100		2,100								
		G.O. BONDS	2,100		2,100								
P24235		NEW	LAHAINA HARBOR PIER, MAUI										
		DESIGN	1		1								
		CONSTRUCTION	3,999		3,999								
		TOTAL	4,000		4,000								
		G.O. BONDS	4,000		4,000								
P24236		NEW	MALA WHARF AND RAMP, MAUI										
		DESIGN	1		1								
		CONSTRUCTION	3,199		3,199								
		TOTAL	3,200		3,200								
		G.O. BONDS	3,200		3,200								

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

**LNR801**  
**080204**  
**OCEAN-BASED RECREATION**

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

REPORT B78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P24237		NEW	POKAI BAY JETTY WALL IMPROVEMENTS, OAHU										
		PLANS	1		1								
		DESIGN	1		1								
		CONSTRUCTION	5,748		5,748								
		TOTAL	5,750		5,750								
		G.O. BONDS	5,750		5,750								
P24238		NEW	WAILOA SMALL BOAT HARBOR, HAWAII										
		PLANS	1		1								
		DESIGN	1		1								
		CONSTRUCTION	3,198		3,198								
		TOTAL	3,200		3,200								
		G.O. BONDS	3,200		3,200								
P25208		NEW	ALA WAI SMALL BOAT HARBOR, OAHU										
		CONSTRUCTION	3,000			3,000							
		TOTAL	3,000			3,000							
		G.O. BONDS	3,000			3,000							
P25209		NEW	HEEIA KEA HARBOR BULKHEAD FENDER REPAIR, OAHU										
		PLANS	1			1							
		DESIGN	1			1							
		CONSTRUCTION	2,498			2,498							
		TOTAL	2,500			2,500							
		G.O. BONDS	2,500			2,500							



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

**LNR801**  
**080204**  
**OCEAN-BASED RECREATION**

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

REPORT B78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
P25210		NEW	KAHULUI HARBOR BOAT RAMP, MAUI											
		PLANS	1			1								
		DESIGN	1			1								
		CONSTRUCTION	998			998								
		TOTAL	1,000			1,000								
		G.O. BONDS	1,000			1,000								
PROGRAM TOTALS														
		PLANS	18	14	2	2								
		LAND ACQUISITION	2	2										
		DESIGN	5,331	4,821	7	3	500							
		CONSTRUCTION	143,850	92,813	29,942	8,595	12,500							
		EQUIPMENT	152	152										
		TOTAL	149,353	97,802	29,951	8,600	13,000							
		GENERAL FUND	5,400		5,400									
		SPECIAL FUND	4,000		2,000	2,000								
		G.O. BONDS	116,575	74,525	22,550	6,500	13,000							
		FEDERAL FUNDS	21,952	21,851	1	100								
		OTHER FEDERAL FUNDS	1,426	1,426										

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

**LNR810**  
**090201**  
**PREVENTION OF NATURAL DISASTERS**

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

REPORT B78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
			PROGRAM TOTALS									
		CONSTRUCTION	800	800								
		TOTAL	800	800								
		G.O. BONDS	800	800								

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

LNR101  
11030701  
PUBLIC LANDS MANAGEMENT

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

REPORT B78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30		FY 30-31
E00E	22	RENOVATION	WAIKIKI BEACH IMPROVEMENTS, OAHU										
		PLANS	100	100									
		DESIGN	250	250									
		CONSTRUCTION	24,000	20,000	4,000								
		TOTAL	24,350	20,350	4,000								
		G.O. BONDS	10,850	6,850	4,000								
		PRIVATE CONTRIBUTIONS	6,000	6,000									
		TRUST FUNDS	7,500	7,500									
E01H	20	OTHER	DEMOLITION AND REMOVAL OF EXISTING IMPROVEMENTS, HILO, HAWAII										
		PLANS	1	1									
		DESIGN	3	1	1	1							
		CONSTRUCTION	27,596	13,498	7,999	6,099							
		TOTAL	27,600	13,500	8,000	6,100							
		SPECIAL FUND	13,500	13,500									
		G.O. BONDS	3,100			3,100							
		G.O. BONDS REIMBURSABLE	11,000		8,000	3,000							
E01L	49	NEW	EAST KAPOLEI TRANSIT ORIENTED DEVELOPMENT PROJECT, OAHU										
		PLANS	1,799	1,300		499							
		DESIGN	1			1							
		TOTAL	1,800	1,300		500							
		SPECIAL FUND	1,800	1,300		500							

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

LNR101  
11030701  
PUBLIC LANDS MANAGEMENT

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

REPORT B78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
COST ELEMENT/MOF												
E01O	2	RENOVATION	CESSPOOL CLOSURES IN ACCORDANCE WITH EPA CONSENT ORDER, STATEWIDE									
		PLANS	175				175					
		DESIGN	175				175					
		CONSTRUCTION	1,100				1,100					
		EQUIPMENT	50				50					
		TOTAL	1,500				1,500					
		SPECIAL FUND	1,500				1,500					
E01P	15	OTHER	SHANGRI LA BREAKWATER REMOVAL, OAHU									
		PLANS	699				699					
		DESIGN	1				1					
		TOTAL	700				700					
		SPECIAL FUND	700				700					
E01Q	16	OTHER	LOWER KAPAHI RESERVOIR REMOVAL, KAUAI									
		PLANS	499				499					
		DESIGN	1				1					
		TOTAL	500				500					
		SPECIAL FUND	500				500					
P24239		NEW	HAWAIIAN PARADISE PARK, COMMUNITY PARK, HAWAII									
		PLANS	1		1							
		DESIGN	559		559							
		TOTAL	560		560							
		G.O. BONDS	560		560							

STATE OF HAWAII  
PROGRAM ID:  
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LNR101  
11030701  
PUBLIC LANDS MANAGEMENT

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

REPORT B78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
P24240		NEW	KAWEHEWEHE BEACH (WAIKIKI), OAHU											
		PLANS	1		1									
		DESIGN	1		1									
		CONSTRUCTION	648		648									
		TOTAL	650		650									
		GENERAL FUND	650		650									
P25213		NEW	PUBLIC LAND ACQUISITION AND IMPROVEMENTS, OAHU											
		PLANS	1		1									
		LAND ACQUISITION	1		1									
		DESIGN	1		1									
		CONSTRUCTION	20,997		20,997									
		TOTAL	21,000		21,000									
		G.O. BONDS	21,000		21,000									
P25214		NEW	KALAUHAIHAI FISHPOND, OAHU											
		CONSTRUCTION	2,099		2,099									
		EQUIPMENT	1		1									
		TOTAL	2,100		2,100									
		G.O. BONDS	2,100		2,100									

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

**LNR101**  
**11030701**  
**PUBLIC LANDS MANAGEMENT**

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

REPORT B78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
<b>PROGRAM TOTALS</b>												
		PLANS	4,181	2,306	2	1	1,872					
		LAND ACQUISITION	24,851	24,850		1						
		DESIGN	1,198	457	561	2	178					
		CONSTRUCTION	133,979	91,037	12,647	29,195	1,100					
		EQUIPMENT	51			1	50					
		<b>TOTAL</b>	<b>164,260</b>	<b>118,650</b>	<b>13,210</b>	<b>29,200</b>	<b>3,200</b>					
		GENERAL FUND	650		650							
		SPECIAL FUND	27,300	24,100			3,200					
		G.O. BONDS	61,210	30,450	4,560	26,200						
		G.O. BONDS REIMBURSABLE	11,000		8,000	3,000						
		FEDERAL FUNDS	16,600	16,600								
		PRIVATE CONTRIBUTIONS	20,850	20,850								
		COUNTY FUNDS	14,350	14,350								
		TRUST FUNDS	9,800	9,800								
		INTERDEPARTMENTAL TRANSFERS	2,500	2,500								