DAVID Y. IGE GOVERNOR OF HAWAII





## STATE OF HAWAII DEPARTMENT OF LAND AND NATURAL RESOURCES

POST OFFICE BOX 621 HONOLULU, HAWAII 96809

Testimony of SUZANNE D. CASE Chairperson

Before the House Committee on WATER, LAND and HAWAIIAN AFFAIRS

Friday, February 8, 2019 8:30AM State Capitol, Conference Room 325

## In consideration of HOUSE BILL 1405 RELATING TO THE DEPARTMENT OF LAND AND NATURAL RESOURCES BUDGET

House Bill 1405 (HB1405) proposes to adjust the Fiscal Biennium 2019-2021 operating budget for the State Executive Branch programs of the Department of Land and Natural Resources (Department) under the purview of the House of Representatives standing committee on Water, Land and Hawaiian Affairs. **The Department supports this measure with amendments.** 

The Department respectfully requests that this measure be amended to include the following Program ID base budgets (derived from House Bill 2) with adjustments (budget requests):

### **LNR 101 Public Lands Management**

To ensure the effective and efficient use of miscellaneous public lands not otherwise set aside to other agencies, in ways that fulfill the public trust obligations and promote the sustained social, environmental and economic well-being of Hawaii's people.

To protect and conserve Conservation district lands and beaches within the State of Hawaii for the benefit of present and future generations, through regulation of uses of public and private lands in the Conservation District.

- Add 1 temporary Climate Change Coordinator position and general funds from Act 32, SLH 2017 (\$205,000/\$205,000 A).
- Increase special fund ceiling for Land Legacy Conservation Fund for acquisition of resource value land (\$2,364,905/\$2,364,905 B).

## SUZANNE D. CASE CHARPERSON BOARD OF LAND AND NATURAL RESOURCES COMMISSION ON WATER RESOURCE MANAGEMENT

ROBERT K. MASUDA

M. KALEO MANUEL DEPUTY DIRECTOR - WATER

AQUATIC RESOURCES
BOATING AND OCEAN RECREATION
BUREAU OF CONVEYANCES
COMMISSION ON WATER RESOURCE MANAGEMENT
CONSERVATION AND CASTAL LANDS
CONSERVATION AND RESOURCES ENFORCEMENT
ENGINEERING
FORESTRY AND WILDLIFE
HISTORIC PRESERVATION
KAHOOLAWE ISLAND RESERVE COMMISSION

LAND STATE PARKS • <u>Governor's Message</u>: Increase special fund ceiling for Special Land Development Fund for utilization of public lands for income generation (\$3,000,000/S3,000,000 B).

Prog				FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
101/EA	General	Α	-	-	-	-	-	-
101/EA	Special	В	56.00	-	21,639,761	56.00	-	21,655,066
	Total - Base Budget		56.00	-	21,639,761	56.00	-	21,655,066
101/EA	Add position and funds for Climate Change Coordinator (Salary: \$65,000; Others: \$40,000) from Act 32, SLH 2017 and additional funds for other operating expenses (planning: \$100,000)	A	-	1.00	205,000	-	1.00	205,000
101/EA	Special Fund ceiling increase for the Legacy Land Conservation Program	В	-	-	2,364,905	-	-	2,364,905
101/EA	Special Fund ceiling increase (Governor's Message)	В	-	-	3,000,000	-	-	3,000,000
	Total - Adjustments		-	1.00	5,569,905	-	1.00	5,569,905
101/EA	General	Α	-	1.00	205,000	-	1.00	205,000
101/EA	Special	В	56.00	-	27,004,666	56.00	-	27,019,971
Total	- Base Budget + Adjustments		56.00	1.00	27,209,666	56.00	1.00	27,224,971

### **LNR 141 Water and Land Development**

To develop water and land resources to support programs to achieve the State's economic, agricultural, environmental and social goals, with priority given to state-sponsored projects; provide engineering services to execute capital improvements program under/or operating, maintenance and repair projects; perform geothermal/mineral resource management duties; and address/monitor rockfall hazards on DLNR-owned lands.

Prog		FY 20				FY 21			
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
141/GA	General	Α	24.00	-	2,281,113	24.00	-	2,287,154	
141/GA	Special	В	4.00	-	795,324	4.00	-	796,620	
141/GA	Trust	Т	-	-	199,479	-	-	199,479	
	Total - Base Budget		28.00	-	3,275,916	28.00	-	3,283,253	
141/GA		Α	-	-	-	-	-	-	
141/GA		В		-	-	-	-	-	
141/GA		Т	-	-	-	-	-	-	
	Total - Adjustments		-	-	-	-	-	-	
141/GA	General	Α	24.00	-	2,281,113	24.00	-	2,287,154	
141/GA	Special	В	4.00	-	795,324	4.00	-	796,620	
141/GA	Trust	Т	-	-	199,479	-	-	199,479	
Total	- Base Budget + Adjustments		28.00	-	3,275,916	28.00	-	3,283,253	

### **LNR 141 Water and Land Development**

To develop water and land resources to support programs to achieve the State's economic, agricultural, environmental and social goals, with priority given to state-sponsored projects; provide engineering services to execute capital improvements program under/or operating, maintenance and repair projects; perform geothermal/mineral resource management duties; and address/monitor rockfall hazards on DLNR-owned lands.

Prog				FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
141/GA	General	Α	24.00	-	2,281,113	24.00	-	2,287,154
141/GA	Special	В	4.00	-	795,324	4.00	-	796,620
141/GA	Trust	Т	-	-	199,479	-	-	199,479
	Total - Base Budget		28.00	-	3,275,916	28.00	-	3,283,253
141/GA		Α	-	-	-	-	-	-
141/GA		В	-	-	-	-	-	-
141/GA		Т	-	-	-	-	-	-
	Total - Adjustments		-	-	-	-	-	-
141/GA	General	Α	24.00	-	2,281,113	24.00	-	2,287,154
141/GA	Special	В	4.00	-	795,324	4.00	-	796,620
141/GA	Trust	Т	-	-	199,479	-	-	199,479
Total	- Base Budget + Adjustments		28.00	-	3,275,916	28.00	-	3,283,253

### **LNR 153 Fisheries Management**

To manage, conserve and restore the State's aquatic resources and ecosystems for present and future generations through marine resources planning, management, regulation and monitoring.

- Federal Fund ceiling adjustment based on anticipated federal fund awards (\$213,238/\$213,238 P).
- Special Fund ceiling increase for fringe benefit adjustment (\$3,132/\$3,132 B).

Prog				FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
153/CB	General	Α	9.00	-	845,514	9.00	-	847,246
153/CB	Special	В	2.00	-	373,022	2.00	-	373,290
153/CB	Federal Funds	N	-	-	420,000	-	-	420,000
153/CB	Other Federal Funds	Р	2.00	1.00	261,762	2.00	1.00	261,762
	Total - Base Budget		13.00	1.00	1,900,298	13.00	1.00	1,902,298
153/CB	Federal Fund Ceiling	Р	-	-	213,238	-	-	213,238
	Special Fund ceiling increase							
153/CB	for fringe benefit adjustment	В	-	-	3,132	-	-	3,132
	Total - Adjustments		-	-	216,370	-	-	216,370
153/CB	General	Α	9.00	-	845,514	9.00	-	847,246
153/CB	Special	В	2.00	-	376,154	2.00	-	376,422
153/CB	Federal Funds	N	-	-	420,000	-	-	420,000
153/CB	Other Federal Funds	Р	2.00	1.00	475,000	2.00	1.00	475,000
Total	- Base Budget + Adjustments		13.00	1.00	2,116,668	13.00	1.00	2,118,668

### **LNR 401 Ecosystem Protection and Restoration**

To manage, conserve and restore the State's aquatic resources and ecosystems for present and future generations through marine resources planning, management, regulation and monitoring.

- Transfer-out 1 Accountant position and funds to LNR 906 (-0.25 FTE, -\$12,693 A / -0.75 FTE, -\$60,927 N).
- Federal Fund ceiling adjustment based on anticipated federal fund awards ( -\$110,937 / -\$35,937 N ).
- Federal Fund ceiling adjustment based on anticipated federal fund awards (\$2,196,178 / \$2,056,178 P).

Prog				FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
401/CA	General	Α	26.75	4.00	2,421,683	26.75	4.00	2,426,499
401/CA	Federal Funds	N	0.75	2.00	2,437,937	0.75	2.00	2,437,937
401/CA	Other Federal Funds	Р	0.50	4.00	1,558,822	0.50	4.00	1,558,822
	Total - Base Budget		28.00	10.00	6,418,442	28.00	10.00	6,423,258
	Transfer-out Accountant IV,							
401/CA	Position #120594, from LNR 401 to LNR 906	Α	(0.25)		(12,693)	(0.25)		(12,693)
401/CA	Transfer-out Accountant IV.		(0.23)		(12,093)	(0.23)	-	(12,093)
	Position #120594, from LNR							
	401 to LNR 906 (Salary:							
401/CA	\$38,079, Fringe: \$22,848)	N	(0.75)	-	(60,927)	(0.75)	-	(60,927)
	Federal Fund Ceiling							
401/CA	Adjustment	N	-	-	(110,937)	-	-	(35,937)
	Federal Fund Ceiling	_						
401/CA	Adjustment	Р	-	-	2,196,178	-	-	2,056,178
	Total - Adjustments		(1.00)	-	2,011,621	(1.00)	-	1,946,621
401/CA	General	Α	26.50	4.00	2,408,990	26.50	4.00	2,413,806
401/CA	Federal Funds	N	-	2.00	2,266,073	-	2.00	2,341,073
401/CA	Other Federal Funds	Р	0.50	4.00	3,755,000	0.50	4.00	3,615,000
Total	- Base Budget + Adjustments		27.00	10.00	8,430,063	27.00	10.00	8,369,879

Note: Base budget from House Bill (HB) 2 already included the Department's biennium budget requests for full year funding for Aquatic Resources Program Manager position (\$46,050/\$46,050 A) and for Program Specialist III position (\$24,474/\$24,474 A).

### **LNR 404 Water Resources**

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

• Special Fund ceiling increase for fringe benefit adjustment (\$10,673/\$10,673 B).

Prog				FY 20		FY 21		
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
404/GC	General	Α	19.00	-	2,646,222	19.00	-	2,650,917
404/GC	Special	В	6.00	-	1,174,237	6.00	-	1,176,110
404/GC	Federal Funds	N	-	-	150,000	-	-	150,000
	Total - Base Budget		25.00	-	3,970,459	25.00	-	3,977,027
	Special Fund ceiling increase							
404/GC	for fringe benefit adjustment	В	-	-	10,673	-	-	10,673
	Total - Adjustments		-	-	10,673	-	-	10,673
404/GC	General	Α	19.00	-	2,646,222	19.00	-	2,650,917
404/GC	Special	В	6.00	-	1,184,910	6.00	-	1,186,783
404/GC	Federal Funds	N	-	-	150,000	-	-	150,000
Total	- Base Budget + Adjustments		25.00	-	3,981,132	25.00	-	3,987,700

### **LNR 801 Ocean-Based Recreation**

To enrich the lives of people of all ages, both residents and visitors alike, by providing ocean-based opportunities, facilities, activities, skill development, and area management including boating of all types, salt water fishing, surfing, sailboarding and diving, ocean swimming and other ocean activities.

- Transfer-out 2 Accountant positions and funds to LNR 906 (-\$168,269 / -\$168,269 B).
- Trade-of special fund ceiling from Other Current Expenses (-\$350,000 B) to Motor Vehicles (\$250,000 B) and Equipment (\$100,000 B).
- Special Fund ceiling increase for fringe benefit adjustment (\$104,087/\$104,087 B).

Prog				FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
801/CH	General	Α	10.00	-	641,944	10.00	-	643,023
801/CH	Special	В	117.00	-	20,592,561	117.00	-	20,615,512
801/CH	Federal Funds	N	-	-	1,500,626	-	-	1,500,626
	Total - Base Budget		127.00	-	22,735,131	127.00	-	22,759,161
801/CH	Transfer-out 1 Accountant IV, Position #46758 (Salary: \$57,168, Fringe: \$34,301) and 1 Accountant III, Position #50939 (Salary: \$48,000: Fringe: \$28,800), from LNR 801 to LNR 906	В	(2.00)	-	(168,269)	(2.00)	-	(168,269)

Prog				FY 20		FY 21			
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
801/CH	Trade-off: Decrease funds in Other Current Expenses to fund Motor Vehicles (\$250,000) and Equipment (\$100,000)	В	-	-	(350,000)	-	-	(350,000)	
801/CH	Trade-off: Decrease funds in Other Current Expenses to fund Motor Vehicles (\$250,000)	В	-	-	250,000	-	-	250,000	
801/CH	Trade-off: Decrease funds in Other Current Expenses to fund Equipment (\$100,000)	В	-	-	100,000	-	-	100,000	
801/CH	Special Fund ceiling increase for fringe benefit adjustment	В	-	-	104,087	-	-	104,087	
	Total - Adjustments		(2.00)	-	(64,182)	(2.00)	-	(64,182)	
801/CH	General	Α	10.00	-	641,944	10.00	-	643,023	
801/CH	Special	В	115.00	-	20,528,379	115.00	-	20,551,330	
801/CH	Federal Funds	N	-	-	1,500,626	-	-	1,500,626	
Total	- Base Budget + Adjustments		125.00	-	22,670,949	125.00	-	22,694,979	

### **LNR 802 Historic Preservation**

To develop and maintain a comprehensive program of historic preservation through review of projects to assess potential impacts to historic proprieties, and to promote the use and conservation of historic properties for the education, inspiration, pleasure and enrichment of the citizens of Hawaii.

- Federal Fund ceiling adjustment based on anticipated federal fund awards (\$57,347/\$57,347 N).
- Add general funds for Hawaii Historic Preservation Special Fund for digitization of records, files, reports and correspondence (\$150,000/\$100,000 A).

Prog				FY 20		FY 21		
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
802/HP	General	Α	32.00	-	2,328,925	32.00	-	2,334,058
802/HP	Special	В	2.00	-	658,459	2.00	-	658,911
802/HP	Federal Funds	N	6.00	-	534,013	6.00	-	534,013
	Total - Base Budget		40.00	-	3,521,397	40.00	-	3,526,982
802/HP	Federal Fund Ceiling Adjustment	N	_	-	57,347	-	_	57,347
802/HP	Add funds for digitization of record, files, etc.	Α	-	-	150,000	-	_	100,000
	Total - Adjustments		-	-	207,347	-	-	157,347
802/HP	General	Α	32.00	-	2,478,925	32.00	-	2,434,058
802/HP	Special	В	2.00	-	658,459	2.00	-	658,911
802/HP	Federal Funds	N	6.00	-	591,360	6.00	-	591,360
Total	Total - Base Budget + Adjustments		40.00	-	3,728,744	40.00	-	3,684,329

### **LNR 804 Forest and Outdoor Recreation**

To manage and protect watersheds, native ecosystems, and cultural resources, and to provide outdoor recreation and sustainable forest product opportunities, while facilitating partnerships, community involvement and education.

- Federal Fund ceiling adjustment based on anticipated federal fund awards (\$896,251/\$896,251N).
- Change the means of financing for 5 positions (3.50 FTE) from Special Funds to General Funds ( -\$348,960 / -\$348,960 B; \$218,100/\$218,100 A ).

Prog				FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
804/DA	General	Α	29.50	-	1,649,135	29.50	-	1,653,388
804/DA	Special	В	6.50	-	1,186,426	6.50	-	1,188,191
804/DA	Federal Funds	N	6.00	13.00	3,503,749	6.00	13.00	3,503,749
804/DA	Revolving	W	3.00	-	644,164	3.00	-	645,490
	Total - Base Budget		45.00	13.00	6,983,474	45.00	13.00	6,990,818
804/DA	Federal Fund Ceiling Adjustment	N	-	-	896,251	-	-	896,251
804/DA	Change of MOF from B to A due to lack of funds for the following positions: Forester VI, #47599 FTE .50 (\$30,912) Trails and Access Specialist V, #47596 FTE .50 (\$37,596) Trails and Access Specialist V, #47597 FTE .50 (\$37,596) Trails and Access Specialist V, #47597 FTE .50 (\$37,596) Trails and Access Specialist V, #52396 (\$69,540) Forestry and Wildlife Worker II, #117719 (\$42,456) Fringe: \$130,860	В	(3.50)	-	(348,960)	(3.50)	-	(348,960)
804/DA	Change of MOF from B to A due to lack of funds for the following positions: Forester VI, #47599 FTE .50 (\$30,912) Trails and Access Specialist V, #47596 FTE .50 (\$37,596) Trails and Access Specialist V, #47597 FTE .50 (\$37,596) Trails and Access Specialist V, #47597 FTE .50 (\$37,596) Trails and Access Specialist V, #52396 (\$69,540) Forestry and Wildlife Worker II, #117719 (\$42,456)	A	3.50	-	218,100	3.50	-	218,100
	Total - Adjustments		-	-	765,391	-	-	765,391
	-							
804/DA	General	Α	33.00	-	1,867,235	33.00	-	1,871,488
804/DA	Special	В	3.00	-	837,466	3.00	-	839,231
804/DA	Federal Funds	N	6.00	13.00	4,400,000	6.00	13.00	4,400,000
804/DA	Revolving	W	3.00	-	644,164	3.00	-	645,490
Total	- Base Budget + Adjustments		45.00	13.00	7,748,865	45.00	13.00	7,756,209

### **LNR 805 District Resource Management**

To manage, conserve and restore that State's aquatic resources and ecosystems for present and future generations through marine resources planning, management, regulation and monitoring.

• Federal Fund ceiling adjustment based on anticipated federal fund awards (-\$50,000/\$150,000 N).

Prog				FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
805/CB	General	Α	19.00	-	1,095,524	19.00	-	1,097,814
805/CB	Special	В	-	0.25	103,088	-	0.25	103,180
805/CB	Federal Funds	N	-	0.75	1,920,000	-	0.75	1,920,000
	Total - Base Budget		19.00	1.00	3,118,612	19.00	1.00	3,120,994
805/CB	Federal Fund Ceiling	N	-	-	(50,000)	-	-	150,000
	Adjustment							
	Total - Adjustments		•		(50,000)	-		150,000
805/CB	General	Α	19.00	-	1,095,524	19.00	-	1,097,814
805/CB	Special	В	-	0.25	103,088	-	0.25	103,180
805/CB	Federal Funds	N	-	0.75	1,870,000	-	0.75	2,070,000
Total	- Base Budget + Adjustments		19.00	1.00	3,068,612	19.00	1.00	3,270,994

Note: Base budget from House Bill (HB) 2 already included the Department's biennium budget requests for full year funding for Aquatic Resources Program Manager position (\$46,050/\$46,050 A) and full year funding for three (3) Aquatic Biologist III positions (\$73,422/\$73,422 A).

### LNR 806 Parks Administration and Operation

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

- Transfer-out 1 Accountant position and funds to LNR 906 (-\$36,468 / -\$36,468 A).
- Add general funds for 4 current county lifeguard services contracts (\$1,546,456/\$1,546,456 A).
- Federal Fund ceiling adjustment based on anticipated federal fund awards (-\$218,456 / -\$1,218,456 P).
- Special Fund ceiling increase for fringe benefit adjustment (\$120,160/\$120,160 B).

Prog				FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
806/FA	General	Α	87.00	-	6,321,382	87.00	-	6,333,022
806/FI	Special	В	48.00	-	10,236,778	48.00	-	10,247,098
806/FI	Other Federal Funds	Р	-	-	1,218,456	-	-	1,218,456
	Total - Base Budget		135.00	-	17,776,616	135.00	-	17,798,576
806/FA	Transfer-out Accountant III, Position #12969, from LNR 806 to LNR 906	Α	(1.00)	-	(36,468)	(1.00)	-	(36,468)
806/FA	Add funds for four (4) current county lifeguard services contract and one (1) new county lifeguard service contract	Α	-	-	1,546,456	-	-	1,546,456
806/FI	Federal Fund Ceiling Adjustment	Р	-	-	(218,456)	-	-	(1,218,456)
806/FI	Special Fund ceiling increase for fringe benefit adjustment	В	-	-	120,160	-	-	120,160
	Total - Adjustments		(1.00)	-	1,411,692	(1.00)	-	411,692
806/FA	General	Α	86.00	_	7,831,370	86.00	_	7,843,010
806/FI	Special	В	48.00	_	10,356,938	48.00	_	10,367,258
806/FI	Other Federal Funds	P	-	-	1,000,000	-	-	-
Total	- Base Budget +Adjustments		134.00	-	19,188,308	134.00	-	18,210,268

### LNR 906 LNR - NATURAL AND PHYSICAL ENVIRONMENT

To enhance the effectiveness and efficiency of the Department by formulating policies, directing and coordinating operations. Fiscal management, information technology. Communication and personnel, and providing other core administrative support services.

The Kaho'olawe Island Reserve Commission manages Kaho'olawe, its surrounding waters, and its resources, in trust for the general public and for a future Native Hawaiian sovereign entity. The KIRC is placed administratively under the Department.

The Aha Moku Executive Committee, through its Executive Director, helps to identify indigenous practices for natural resource management, fosters understanding and practical use of native Hawaiian resource knowledge, methodology and expertise, and sustains the State's marine, land, cultural, agricultural, and natural resources through providing community education and fostering cultural awareness on the benefits of the Aha Moku system.

- Transfer-in 3.25 FTE Accountant positions from various programs (\$148,665/\$148,665 A).
- Transfer-in 1.75 FTE Accountant positions from various programs (\$156,044/\$156,044 N).
- Transfer-in 2.00 FTE Accountant positions from various programs (\$168,269/\$168,269 B).
- Federal Fund ceiling adjustment based on anticipated federal fund awards (\$21,000/\$21,000 N).
- Add general funds for Aha Moku Advisory Committee (\$22,000/\$22,000 A).

- Change the means of financing for Aha Moku Executive Director from Trust Funds to General Funds (-\$152,871/-\$152,871 T; \$78,000/\$78,000 A).
- Add 1 temporary position and general funds for Kaho'olawe Island Reserve Commission (\$153,000/\$153,000 A).
- Special Fund ceiling increase for fringe benefit adjustment (\$169,320/\$169,320 B).

Prog	Prog			FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
906/AA	General	Α	37.00	15.00	3,956,687	37.00	15.00	3,966,627
906/AA	Special	В	17.00	1.00	2,137,357	17.00	1.00	2,142,359
906/AA	Federal Funds	N	-	-	135,139	-	-	135,139
906/AA	Trust	Т	1.00	-	154,148	1.00	-	154,148
	Total - Base Budget		55.00	16.00	6,383,331	55.00	16.00	6,398,273
906/AA	Transfer-in Accountant positions from various programs to LNR 906: #120594 (FTE .25), Accountant IV from LNR 401 (Salary: 12,693) #52375 (FTE 1.00), Accountant IV from LNR 405 (Salary: \$46,140)	A	3.25	-	148,665	3.25	-	148,665
906/AA	Transfer-in Accountant positions from various programs to LNR 906: #120594 (FTE .75), Accountant IV from LNR 401 (Salary: \$38,079, Fringe: \$22,848) #110303 (FTE1.00), Accountant IV from LNR 402 (Salary: \$59,448, Fringe: \$35,669)	N	1.75	-	156,044	1.75	-	156,044
906/AA	Transfer-in two (2) Accountant positions from LNR 801 to LNR 906: #46758, Accountant IV Salary: \$57,168, Fringe: \$34,301) #50939, Accountant III (Salary:	В	2.00	-	168,269	2.00	-	168,269
906/AA	\$48,000: Fringe: \$28,800) Federal Fund Ceiling	N	-	-	21,000	-	-	21,000
906/AA	Adjustment Reinstate funding for the Aha Moku Advisory Committee	Α	-	-	22,000	-	-	22,000
906/AA	Change MOF from Trust Funds to General Funds for Position #120897, Executive Director Aha Moku (Salary: \$78,000; Fringe: \$74,871)	Т	(1.00)	-	(152,871)	(1.00)	-	(152,871)

Prog				FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
906/AA	Change MOF from Trust Funds to General Funds for Position #120897, Executive Director Aha Moku	Α	1.00	-	78,000	1.00	-	78,000
906/AA	Add position and funds for the Cultural Resource Project Coordinator (\$53,000) and other operating expenditures (\$100,000) from Act 140, SLH 2018	A	-	1.00	153,000	-	1.00	153,000
906/AA	Special Fund ceiling increase for fringe benefit adjustment	В	-	1	169,320	-	-	169,320
	Total - Adjustments		7.00	1.00	763,427	7.00	1.00	763,427
906/AA	General	Α	41.25	16.00	4,358,352	41.25	16.00	4,368,292
906/AA	Special	В	19.00	1.00	2,474,946	19.00	1.00	2,479,948
906/AA	Federal Funds	N	1.75	-	312,183	1.75	-	312,183
906/AA	Trust	Т	-	-	1,277	-	-	1,277
Total	Total - Base Budget + Adjustments		62.00	17.00	7,146,758	62.00	17.00	7,161,700

Note: Base budget from House Bill (HB) 2 already included the Department's biennium budget request for full year funding for two (2) Accountant positions (\$52,956/\$52,956 A).

Thank you very much for your consideration and the opportunity to testify on this measure.

Page 1 of 4

### FB 19-21 BUDGET **OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES**

Date Prepared/Revised: : 9/27/2018

Program	ID/Org.	Code:	LNR101

Program Title: Conservation and Coastal Lands

Department Contact: Sam Lemmo

Phone: 587-0391

TITLE OF REQUEST: HAWAII CLIMATE CHANGE

Description of Request: Funds for Climate Change Coordinator position and other operating expenses

Request Category:

Trade-Off/Transfer (+) \_\_\_\_ (-) \_ Conversion of Unbudgeted Positions

Department Priority: OR 1

Fixed Cost/Entitlement \_\_\_\_

Federal Fund Adjustment Req

Governor's Initiatives \_\_\_ Health, Safety, Court Mandates

Full Year Funding for New Positions Adjustment for Non-Recurring Items

Other X

### OPERATING COST SUMMARY

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

### **TOTAL REQUEST**

	FY 20 Requ	ıest		FY 21 Requ	uest	FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	1.00	65,000		1.00	65,000	65	65	65	65
ec.		140,000			140,000	140	140	140	140
								11	
		-							
0.00	1.00	205,000	0.00	1.00	205,000	205	205	205	205

By MOF:								
Α	1.00	205,000	1.00	205,000	205	205	205	205
В				,				
N								
P								

R S T U W Χ

III.

OPERATING COST DETAILS		FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions) Climate Change Coordinator, SRNA			1.00	65,000		1.00	65,000	65	65	65	65

Date Prepared/Revised: : 9/27/2018

## FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

DEPARTMENT OF LAND AND NATURAL RESOURCES											
Other Personal Services											-
Fringe Benefits Turnover Savings											
Subtotal Personal Service Costs		0.00	1.00	65,000	0.00	1.00	65,000	65	65	65	65
By MOF		0.00	1.00	65,000	0.00	1.00	65,000	65	65	65	65
	В	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line	item)	<b>.</b>									
Travel and Other Administrative	Α			40,000			40,000	40	40	40	40
Costs				400 000			100.000	400	400		
Services on a Fee Basis (Planning Contract)	Α			100,000			100,000	100	100	100	100
Contract)						•					
Subtotal Other Current Expenses	Α			140,000			140,000	140	140	140	140
By MOF	Α		<u> </u>	140,000		<u> </u>	140,000	140	140	140	140
	В			0			0	0	0	0	0
	N			0			0	0	0	. 0	0
C. Equipment (List by line item)		•									
O. Equipment (List by line item)											
Subtotal Equipment	Α										
By MOF				0		<u> </u>	0	0	0	0	0
·	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each	lease	<del>)</del> )						•			
Subtotal Current Lease Payments			- T	0		<u> </u>	0	0	0	0	0
By MOF	Α		1	0	•	<u> </u>	0	0	0	0	0
-,	В			0			ŏ	ŏ	Ö	ő	o l
	Ν			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											İ
W. Wotor vericles (List vericles)											
Subtotal Motor Vehicles		•		0			0	0	0	0	01
By MOF	Α		. [	0			0	0	0	0	0
,	В			o			ō	Ö	Ö	0	ő
	N			0			0	0	0	0	0
TOTAL REQUEST		0.00	1.00	205,000	0.00	1.00	205,000	205	205	205	205
		<u> </u>		200,000	<u> </u>	<u></u>	200,000	200	200	200	

Page 3 of 4

Date Prepared/Revised: : 9/27/2018

## FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

### IV. JUSTIFICATION OF REQUEST

In 2017, the Governor signed Act 32 establishing the Hawaii Climate Change Mitigation and Adaptation Commission). Act 32 also established a Climate Change Mitigation and Adaptation Coordinator position which expires at the end of the FY19, although the Commission does not. Becuase the position and its funding expires June 2019, the Department would like to establish a new coordinator position to assist the Commission. We also require travel funds for meetings and conferences for the Coordinator and for Commissioners, as well as planning funds to assist in contracting services to develop palns and strategies to implement climate mitigation and adaptation efforts. State of Hawaii desires to implement some of the provisions of the Paris Agreement by documenting the State's commitment to combat climate change, by systematically reducing greenhouse gas emissions, and improving our resiliency to climate change aligned with the principles and contributing to the goals set by the Paris Agreement.

Towards this end, the State desires to expand strategies and mechanisms to reduce the greenhouse gas emissions state-wide through the reduction of energy use, adoption of renewable energy, and control of air pollution among all agencies, departments, industries, and sectors, including transportation, and desires to take actions to conserve and enhance long-term sinks and reservoirs of greenhouse gases, by prioritizing the development of parks, greenways, and restoration of native upland and coastal forests and wetlands. The State also desires to develop climate change adaptation strategies to reduce impacts from such things as seal level rise, draught, and severe storms.

It is anticipated that the Climate Coordinator will assist the Intergovernmental Climate Mitigation and Adaptation Commission (Climate Commission) which shall provide policy level direction, coordination, and planning among state and county agencies, federal agencies, international and non-governmental organizations and

- V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN Supportive
- VI. INFORMATION SYSTEMS AND TECHNOLOGY
- VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES
  None
- VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)
  None
- IX. EXTERNAL CONFORMANCE REQUIREMENTS
  None
- X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS) None

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Date Prepared/Revised: : 9/27/2018

# FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

XI. OTHER COMMENTS

Date Prepared/Revised: : 9/28/2018

## FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

			DEP	AKIMENI	OF LAND AN	ID NATUR	RAL RESU						
Dro	ogram ID/Org. Codo:	LND	101NIA					Departm	ent Priority:	OR 9	-		
	ogram ID/Org. Code: ogram Title:		101NA c Lands M	lanagemen	t			Request Cate	gory:				
Dei	partment Contact: David G. Smith		Phone:	587-4161				Trade-Off/Transfer (+) (-) Conversion of Unbudgeted Positions					
I.	TITLE OF REQUEST: Add Funds for the Acquisitio	n of Inte	orosts or l	Diahte in I	and Having \	/aluo ae		Fixed Cost/Er					
	to the State	on or mu	eresis or	Rights III L	and naving v	alue as		Federal Fund	-				
	Description of Request: Add \$2,364,905 per year to Inc	crease F	Y20 and F	Y21 Spend	ding Ceilings fo	or Land C	onservatio		, Court Mar	dates			
	Fund (S-317)							Full Year Fundadjustment for					
								Other		mig itomo	4		
II.	OPERATING COST SUMMARY			FY 20 Req			EV 24 Dam		FY 22	FY 23	FY 24	EV 25	
			FTE (P)	FTE (T)	(\$)	FTE (P)	FY 21 Reg	uest (\$)	(\$ thous)	(\$ thous)	(\$ thous)	FY 25 (\$ thous	
	A. Personal Services			–	(Ψ)	1 1 = (1 )	(./	(Ψ)	(\$ 11000)	( triodo)	I	<del>(\$ 111040</del>	
	B. Other Current Expenses		77		2,364,905	1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		2,364,905	1,473	1,473	1,473	1,473	
	C. Equipment								-				
	L. Current Lease Payments					* -				1 =			
	M. Motor Vehicles	,											
	TOTAL REQUES	ST	0.00	0.00	2,364,905	0.00	0.00	2,364,905	1,473	1,473	1,473	1,473	
	E	By MOF:											
		A B N			2,364,905			2,364,905	1,473	1,473	1,473	1,473	
		Р				~							
		R S											
		T U											
		W											
III.	OPERATING COST DETAILS			FY 20 Req	uest		FY 21 Req	uest	FY 22	FY 23	FY 24	FY 25	
	C. LIGHTING COOL DE PAILO	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous	
	A. Personal Services (List all posit	 tions)				10 100							

Date Prepared/Revised: : 9/28/2018

## FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

DEPARTMENT OF LAND AND NATURAL RESOURCES											
Position Title, SR Other Personal Services											
Fringe Benefits Turnover Savings								·	i		
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	Ö
By MOF		0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B N	0.00 0.00	0.00 0.00	0	0.00 0.00	0.00 0.00	0	0	0	0	0
	``	0.00	0.00	· ·	0.00	0.00	٠	U	U	١	. "
B. Other Current Expenses (List by I Acquisition of Resource Value Land	ine ite B	em)   		2,634,905			2,634,905	1,473	1,473	1,473	1,473
					İ	_					
Subtotal Other Current Expenses				2,634,905		L	2,634,905	1,473	1,473	1,473	1,473
By MOF	A B			0 2,634,905			0 2,634,905	0	0	0	0
	N	6.		2,034,903			2,634,905	1,473 0	1,473 0	1,473 0	1,473 0
				Ĭ			Ĭ	·	Ŭ		١-
C. Equipment (List by line item)											
Outstate! Facilities and			F					1			
Subtotal Equipment By MOF			<u>[L</u>	0		L	0	0	0	0	0
By WOF	В			0			0	0	0 0	0	0
	N			ŏ			ŏ	ő	Ö	ŏ	ŏ
L. Current Lease Payments (Note ea	ch lea	ase)		ļ							
College   Comment   company			F			F					
Subtotal Current Lease Payments By MOF			L	0		L	0	0	0	0	0
By WIOF	В			0			0 0	0	0 0	0	0
	N			ŏ			ŏ	0	0	ŏl	ŏl
										. 1	
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	Α		-	0		<u>ع</u>	0	0	0	0	0
	В			0			- 0	0	0	0	0
	N			0			0	0	0	0	0
TOTAL REQUEST		0.00	0.00	2,634,905	0.00	0.00	2,634,905	1,473	1,473	1,473	1,473

Page 3 of 3

Date Prepared/Revised: 9/28/2018

## FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

### IV. JUSTIFICATION OF REQUEST

To ensure protection of lands and resources for future generations, adequate funding is necessary to conserve land for watershed protection, coastal prese parks, habitat protection, cultural preservation, agricultural production, and open space and scenic resources. In order to help resolve the critical problem of protecting our natural capital base, this request would raise the biennium spending ceiling for the Land Conservation Fund based on a conservative, revenual Biennium ceiling (14,964,211 for FY20+FY21) = FY18 revenue (6,900,047) + historic base spending ceiling (5,117,250) + 2/6 of moneys returned to the Fundamental form discontinued, previously-approved acquisitions and from deobligation of surplus funds for completed acquisitions (2,947,014).\*

\*For FY22-FY25, due to greater revenue uncertainty, the annual formula uses historic base spending ceiling + 1/6 of moneys returned to the Fund in FYs 10-19.

In FY17 and FY18 the Fund reached the conveyance tax revenue cap (\$6.8 million) each year. Applications for grants from the Fund totaled \$8.1 million las million this year. Of the 55 acquisitions approved for funding to date, the Legacy Land Conservation Program completed 29 of the approved acquisitions, w and 12 were discontinued by applicants (in which case the encumbered funds are restored to increase the cash balance of the Land Conservation Fund). 1 Land Conservation Fund, as specified by the Legislature (HRS Chapter 173A), is the acquisition of interests or rights in land having value as resource to th controls appropriations from the Land Conservation Fund to fufill this purpose; alternatives are not considered.

#### V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

This action is consistent with the Constitutional mandate of Article XI of the State Constitution, which stipulates, "[f]or the benefit of present and future generolitical subdivisions shall conserve and protect Hawaii's natural beauty and all natural resources, including land, water, air, minerals & energy sources."

#### VI. INFORMATION SYSTEMS AND TECHNOLOGY

N/A

### VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

This request would benefit other agencies by providing expanded funding for the acquisition of lands with cultural, natural, agricultural, historical, and recreate Previous grants from the Land Conservation Fund have supported land acquisitions by the Department of Land and Natural Resources (Forestry and Wildling Agribusiness Development Corporation, and each of the State's four counties.

#### VIII. IMPACT ON FACILITY REQUIREMENTS (R&M. CIP)

None

### IX. EXTERNAL CONFORMANCE REQUIREMENTS

The Division is mandated to provide for natual and cultural resources protection and for public access, recreation, and usage via the authority of HRS Chap 195D, and 198D. This authority contains provisions for funding, staffing, and reporting annually. Progress is gauged by standards of performance that are content the vision, mission, and resources targeted by the Legacy Land Conservation Program are protected and managed. HRS Chapter 171 controls the manage State lands, and HRS Chapter 178 governs the existence of a conservation easement as a recognized interest in real property. Use of State funds for the a real property requires conformance with HRS Chapter 343 requirements (environmental review).

### X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)

None

#### XI. OTHER COMMENTS

Date Prepared/Revised: : 1/18/2019

## FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

Department Priority: Governor's Message

		Department I nonty.
Program ID/Org. Code:	LNR101/NA	
Program Title:	Public Lands Management	Request Category:
Department Contact: Russell Y. 1	suji, Phone: 587-0419	Trade-Off/Transfer (+)(-)
		Conversion of Unbudgeted Positions
I. TITLE OF REQUEST:		Fixed Cost/Entitlement
Add Funds for the Acqu	isition of Interests or Rights in Land Having Value as Resource to the St	a Federal Fund Adjustment Reg
Description of Request:		Governor's Initiatives
Add \$3,000,000 per year	to Increase FY20 and FY21 Spending Ceilings for Land Division Fund (S-316)	Health, Safety, Court Mandates
		Full Year Funding for New Positions
		Adjustment for Non-Recurring Items
		Other ————
II ODEDATING COOT CUINANA	DV.	

#### II. OPERATING COST SUMMARY

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

**TOTAL REQUEST** 

	FY 20 Requ	ıest	FY 21 Request			FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		3,000,000	- 2 - 1		3,000,000	3,000	3,000	3,000	3,000
					1				
4								- L	1.2
0.00	0.00	3,000,000	0.00	0.00	3,000,000	3,000	3,000	3,000	3,000

By MOF: A					
B N P	3,000,000	3,000,000	3,000	3,000	3,000
R S T					
u W X				Ç.	

Date Prepared/Revised: : 1/18/2019

## FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

III.	OPERATING COST DETAILS			FY 20 Req	uest		FY 21 Requ	est	FY 22	FY 23	FY 24	FY 25
		MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	A. Personal Services (List all positions Position Title, SR Other Personal Services     Fringe Benefits Turnover Savings	)										
	Subtotal Personal Service Costs	ĺ	0.00	0.00	0	0.00	0.00	0	01	0	0	0
,	Ву МОГ	A B N	0.00 0.00 0.00	0.00 0.00 0.00	0 0	0.00 0.00 0.00	0.00 0.00 0.00	0	0 0	0 0 0	0 0	0
	Other Current Expenses (List by lin- Utilization of public lands for income generation	B Item	)		3,000,000			3,000,000	3,000	3,000	3,000	3,000
	Subtotal Other Current Expenses				3,000,000	]	ī	3,000,000	3,000	3,000	3,000	3,000
	By MOF	A B N			3,000,000 3,000,000 0		Ē	3,000,000 3,000,000 0	3,000 3,000 0	3,000 3,000 0	0 3,000 0	3,000 3,000 0
	C. Equipment (List by line item)											
	Subtotal Equipment				0			0	0	0	0	0
	Ву МОГ	A B N		,	0 0 0		_	0 0 0	0 0	0 0 0	0 0	0 0 0
	L. Current Lease Payments (Note eac	n leas	e)				_					
	Subtotal Current Lease Payments				0		[	0	0	0	0	0
	By MOF	A B N			0 0 0	·		0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
	M. Motor Vehicles (List Vehicles)					·	_					
	Subtotal Motor Vehicles				0			0	0	0	0	0
	By MOF	A B N			0 0 0			0 0 0	000	0 0 0	0 0 0	0 0 0
	TOTAL REQUEST		0.00	0.00	3,000,000	0.00	0.00	3,000,000	3,000	3,000	3,000	3,000

Page 3 of 3

Date Prepared/Revised: 1/18/2019

## FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

#### IV. JUSTIFICATION OF REQUEST

The Special Land Development Fund (SLDF) generates revenues sufficient to support the proposed expenditures. In fiscal year 2017-2018, the SLDF generated approximately \$17,000,000 in revenue against a \$9,000,000 annual expenditure ceiling. The SLDF provided \$5,200,000 to other DLNR divisions in support of DLNR's conservation and resource protection programs, and \$2,470,000 in ceded land revenues to the Office of Hawaiian Affairs. SLDF annual revenues for fiscal year 2019-2020 are expected to increase above \$17,000,000. Over the last three fiscal years, SLDF revenues have increased annually by an average of approximately 14%. The unencumbered balance of the SLDF carried into fiscal year 2019-2020 is approximately \$17,000,000.

#### V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

Funds made available through the expenditure ceiling increase are intended to be expended on the following projects: Proposed DLNR Industrial and Business Park at Pulehunui, Maui: Funding would allow the DLNR to contract for planning consultant services to assist with the entitlement process upon completion of the Environmental Impact Statement, such as land use district boundary amendment, change in county zoning and general plan amendment. DLNR is one of several state and county agencies with long term land use plans for the area. Proposed East Kapolei/UH West Oahu Transit Station Development: Funds would be used to contract for an Environmental Impact Statement (EIS) necessary to obtain entitlement approvals and ultimately develop the parcels. The Department has already been awarded funding from the State Office of Planning to conduct a strategic master development plan for the parcels which is currently in progress. The State Transit Oriented Development Council has also voted to support funding for the EIS. Proposed Hawaii District Land Office: DLNR currently has an architect under contract for the project, as well as an available site. The additional funds would be used to complete the design and construction of the new facility. All of the aforementioned projects are in support of the Land Division's mission of ensuring the effective and efficient use of public lands for both public and approved private purposes by developing lands according to established guidelines and policies, selling lands, leasing lands, issuing revocable permits and issuing executive orders by inventorying, controlling and managing lands, and by assuring the availability of lands needed for state programs. Revenues generated from the Pulehunui Industrial and Business Park and the Esat Kapolei UH West Oahu rail station developments will be deposited in the SLDF, supporting the operations of Land Division and other DLNR resource protection and management programs.

## VI. INFORMATION SYSTEMS AND TECHNOLOGY N/A

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES NONE

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)
NONE

#### IX. EXTERNAL CONFORMANCE REQUIREMENTS

The funded projects are necessary to comply with State and County zoning requirements, the Hawaii Environmental Protection Act (Chapter 343, HRS), and other land use

X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)
NONE

#### XI. OTHER COMMENTS

NONE

Page 1 of 3

## FB 19-21 BUDGET

Date Prepared/Revised:	:
------------------------	---

				OPERATING BU								
	ogram ID/Org. Code: LNR153CB ogram Title: Fisheries Management						Pos	Departmo	ent Priority:	OR 78		
De	partment Contact: Brian Kanenaka	Phone	: 587-0332					de-Off/Trans		(-) Positions	_	
I.	TITLE OF REQUEST: Fringe Benefit	Adjus	tment			Conversion of Unbudgeted Positions Fixed Cost/Entitlement						
	Description of Request: Special Fund of	ceiling	increase fo	or fringe benefit in	Federal Fund Adjustment Req Governor's Initiatives Health, Safety, Court Mandates Full Year Funding for New Positions Adjustment for Non-Recurring Items OtherX							
II.	OPERATING COST SUMMARY	ı		FY 20 Request			FY 21 Request		FY 22	FY 23	FY 24	FY 25
			FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thou
	A. Personal Services				3,132			3,132	3	3	3	
	B. Other Current Expenses				^							
	C. Equipment								3			
	L. Current Lease Payments										-3	
	M. Motor Vehicles	_										
	TOTAL REQUEST		0.00	0.00	3,132	0.00	0.00	3,132	3	3	3	
	Ву	MOF:										
		B N			3,132			3,132	3	3	3	
		P R S										
		T U W										
ш.	OPERATING COST DETAILS	X		FY 20 Request			FY 21 Request		FY 22	FY 23	FY 24	FY 25
		MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thou
	A. Personal Services (List all positions)     Position Title, SR	   										

Page 2 of 3

Date Prepared/Revised: :

# FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

DEPARTMENT OF LAND AND NATURAL RESOURCES												
Other Personal Services												
Fringe Benefits	В			3,132	* .		3,132	3	3	3	3	
Turnover Savings												
Subtotal Personal Service Costs	إرا	0.00	0.00	3,132	0.00	0.00	3,132	3	3	3	3	
By MOF	A B	0.00 0.00	0.00 0.00	0 3,132	0.00 0.00	0.00 0.00	0 3,132	0 3	0 3	0 3	0 3	
	Ñ	0.00	0.00	0,102	0.00	0.00	0,102	ő	0	0	0	
B. Other Current Expenses (List by line	item)								-			
Subtotal Other Current Expenses By MOF	Α			0	-	L	0	0	0	0	0	
by Wei	В			0			ő	ő	0	0	0	
	N			0			0	0	0	0	0	
C. Equipment (List by line item)												
Subtotal Equipment				0			0	0	0	0	0	
By MOF	A B			0			0	0	0	0	0	
	N			0			ő	0	0	ő	0	
L. Current Lease Payments (Note each	lease	·)										
Subtotal Current Lease Payments				0			0	0	0	0	0	
By MOF	Ā			0		,	0	0	0	. 0	0	
	B N			0			0	0	0 0	0	0	
M. Motor Vehicles (List Vehicles)				-				·		_	-	
Subtotal Motor Vehicles				0		· <b>F</b>	0	0	0	0	0	
By MOF			<u></u>	0	•	<u> </u>	0	0	0	0	0	
	B N			0			0	0	0	0	0	
	'` ]											
TOTAL REQUEST		0.00	0.00	3,132	0.00	0.00	3,132	3	3	3	3	

Page 3 of 3

Date	Prepared/Revised: :

## FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

Special Fund ceiling increase is needed to cover the increase in fringe benefit due to budgeted fringe being lower than the 60% of the FY19 budgeted salary.

- V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN
- VI. INFORMATION SYSTEMS AND TECHNOLOGY
- VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES
- VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)
- IX. EXTERNAL CONFORMANCE REQUIREMENTS
- X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)
- XI. OTHER COMMENTS

Date Prepared/Revised: : \_\_\_\_\_

## **FB 19-21 BUDGET**

			OPERATING B PARTMENT OF			T REQUEST L RESOURCES							
D	ID/O - O - L - LND 450/0D		· /utiment of		, io ti orot	L NEGOGROEG	Departm	ent Priority:	FF 1	_			
	ogram ID/Org. Code: LNR 153/CB ogram Title: Fisheries Management					Rec	uest Categ	iory:					
De	partment Contact: B. Kanenaka Phone:	587-0332	<b>!</b>			Trac	de-Off/Tran	sfer (+)	(-)	_			
I.	TITLE OF REQUEST: FEDERAL FUND CE	ILING INC	REASE			Conversion of Unbudgeted Positions Fixed Cost/Entitlement Federal Fund Adjustment Req X							
	Description of Request: Federal fund (P) cei various competative federal grant award/		se is needed to s						ndates v Positions				
II.	OPERATING COST SUMMARY					SP							
		ETE (D)	FY 20 Request		ETE (D)	FY 21 Request		FY 22	FY 23	FY 24	FY 25		
	A. Personal Services	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)		
	B. Other Current Expenses	,		213,238			213,238	213	213	213	213		
	C. Equipment								======================================				
	L. Current Lease Payments							À	n.	_			
	M. Motor Vehicles												
	TOTAL REQUEST	0.00	0.00	213,238	0.00	0.00	213,238	213	213	213	213		
	By MOF: A B N												
	P R S T U			213,238			213,238	213	213	213	213		
	W						-	_	_				
III.	OPERATING COST DETAILS  MOF	FTE (P)	FY 20 Request		ETE (D)	FY 21 Request	<b>(C)</b>	FY 22	FY 23	FY 24	FY 25		
	MOF	FIE(P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)		
	A. Personal Services (List all positions)				<i>2</i>								

Page 2 of 3

Date Prepared/Revised: : \_\_\_\_\_

# FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

DEPARTMENT OF LAND AND NATURAL RESOURCES											
Other Personal Services	l										1
Fringe Benefits Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF	Α	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	В	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line Pers Svcs Rend By Other Dept	item P	   		213,238			213,238	213	213	213	213
Other Dept Agency								:			
Subtotal Other Current Expenses				213,238			213,238	213	213	213	213
By MOF	Α			0			0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			. 0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	Α			0		<u>,</u>	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each	leas	l e) 								İ	
Subtotal Current Lease Payments			***	0			0	0	0	0	0
By MOF	Α			0		· L	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)				-							
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	Α		-	0			0	0	0	0	0
	В			Q			0	0	0	0	0
·	N			0			0	0	0	0.	0
TOTAL REQUEST	[	0.00	0.00	213,238	0.00	0.00	213,238	213	213	213	213

Page 3 of 3

Date Prepared/Revised:	:	
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## FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

Increase in the federal fund ceiling is needed to support competitive grant awards mainly for Interjurisdictional Fisheries and the online fish report access/outreach projects.

### V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

This proposal is consistent with State and the Functional Plans

### VI. INFORMATION SYSTEMS AND TECHNOLOGY

Not applicable

### VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

This proposal does not impact other State Programs/Agencies

### VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

This proposal does not impact other State Programs/Agencies

### IX. EXTERNAL CONFORMANCE REQUIREMENTS

This proposal is consistent with current federal, state, and/or current-ordered requirement.

### X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)

This proposal does not require new or amended legislation.

### XI. OTHER COMMENTS

					ED 40 04 D	UDOET		Dat	e Prepared	/Revised: :			
				OPERATING E	FB 19-21 BI BUDGET AD		T REQUEST						
			DEF	PARTMENT O	F LAND AND	NATURA	L RESOURCES	Donartme	ont Drionity	OD 2 46			
	ogram ID/Org. Code: LNR 401CA ogram Title: Ecosystem Protection and Re	estora	ation				Re	Departme quest Categ		OR 3, 16			
De	partment Contact: B. Kanenaka Ph	one:	587-0332				Tra	de-Off/Tran	sfer (+)	(-)	_		
l.	TITLE OF REQUEST: FULL YEAR FU	NDIN	G FOR TW	O POSITIONS	3		Co Fix	Conversion of Unbudgeted Positions Fixed Cost/Entitlement Federal Fund Adjustment Req					
	Description of Request: Full year fundin (#91902C) and a Program Specialist	ig is r t posi	needed for tion (#9191	a Program Mai 4C).	nager position								
II.	OPERATING COST SUMMARY	Г		FY 20 Reques	st		FY 21 Request		FY 22	FY 23	FY 24	FY 25	
			FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous	
	A. Personal Services				70,524			70,524	71	71	71	71	
	B. Other Current Expenses												
	C. Equipment												
	L. Current Lease Payments					_							
	M. Motor Vehicles												
	TOTAL REQUEST		0.00	0.00	70,524	0.00	0.00	70,524	71	71	71	71	
	Ву М	A B N			70,524			70,524	71	71	71	71	
		P R S T U W X											
III.	OPERATING COST DETAILS			FY 20 Reques	st		FY 21 Request		FY 22	FY 23	FY 24	FY 25	

FTE (P)

FTE (T)

(\$ thous)

(\$ thous)

A. Personal Services (List all positions Program Mngr, #91902C, EM05 Program Spclst, #91914C, SR20 Other Personal Services  Fringe Benefits	) À A			46,050 24,474			46,050 24,474	46 ( 25	46 25	46 25	46 25
Turnover Savings											
Subtotal Personal Service Costs	ا ۱	0.00	0.00	70,524	0.00	0.00	70,524	71	71	71	71
By MOF	A B	0.00	0.00 0.00	70,524 0	0.00 0.00	0.00 0.00	70,524	71 0	71 0	71 0	71 0
	N	0.00	0.00	ŏ	0.00	0.00	ŏ	ŏ	ŏ	ŏ	ő
B. Other Current Expenses (List by line	e item	)									
				,							
Subtotal Other Current Expenses				0			0	0	0	0	0
By MOF	A B			0			0	0	0 0	0	0
	N			ő			0	ŏ	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	Ā			0		L	0	0	0	0	0
	B N			0			0 0	0	0	0	0
L. Current Lease Payments (Note eac	ı leas ا إ	e)									
Subtotal Current Lease Payments				0			0	0	0	0	0
Ву МОГ	A B			0	•		0	0	0 0	0	0
	Ň			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			01	0	0	0	0
By MOF	A			0		<u>-</u>	0	0	0	0	0
	B N			0			0	0 0	0	0	0
TOTAL DEGU-0-	1	0.007	0.001	70.504.11	0.00 1	0.00.1	70.50 ( )	= 1			
TOTAL REQUEST		0.00	0.00	70,524	0.00	0.00	70,524	71	71	71	71

Full year funding requested for a Program Manager position (#91902C) and a Program Specialist III position (#91914C) approved last year by the 2018 Legislature.

### V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

This proposal is consistent with State and the Functional Plans

### VI. INFORMATION SYSTEMS AND TECHNOLOGY

Not applicable

### VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

This proposal does not impact other State Programs/Agencies

### VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

This proposal does not impact other State Programs/Agencies

### IX. EXTERNAL CONFORMANCE REQUIREMENTS

This proposal is consistent with current federal, state, and/or current-ordered requirement.

### X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)

This proposal does not require new or amended legislation.

### XI. OTHER COMMENTS

Page 1 of 3

## FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

Date Prepared/Revised:	:

Program ID/Org. Code: LNR 401/CA

Program Title: Ecosystem Protection and Restoration

Department Contact: B. Kanenaka

Phone: 587-0332

I. TITLE OF REQUEST: FEDERAL FUND CEILING INCREASE

Description of Request: Federal fund (P) ceiling increase is needed to suppport

various competative federal grant award/projects.

Department Priority: FF 3, 4

Request Category:

Trade-Off/Transfer (+) \_\_\_\_ (-) \_\_\_\_ Conversion of Unbudgeted Positions \_\_\_

Fixed Cost/Entitlement \_\_\_\_\_

Federal Fund Adjustment Reg X

Governor's Initiatives \_\_\_\_

Health, Safety, Court Mandates

Full Year Funding for New Positions

Adjustment for Non-Recurring Items

Other \_\_\_\_\_

### II. OPERATING COST SUMMARY

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

٦	ГС	T	Ά	L	R	Е	Q	U	Е	S.	Γ

	FY 20 Requ	uest		FY 21 Requ	uest	FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		2,085,241	×		2,020,241	2,020	2,020	2,020	2,020
						1			
0.00	0.00	2,085,241	0.00	0.00	2,020,241	2,020	2,020	2,020	2,020

A B N P R S T U W X

By MOF: A

> (110,937) 2,196,178

(35,937) 2,056,178 (36) 2,056 (36) (36) 2,056 2,056

2,056

(36)

III. OPERATING COST DETAILS

			FY 20 Reque	st		FY 21 Reque	st	FY 22	FY 23	FY 24	FY 25
	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
itions	s)								7		-

A. Personal Services (List all positions)

Date Prepared/Revised: :\_\_\_\_\_

## FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

		DEPA	RTMENT C	OF LAND AND I	NATURAL R	ESOURCE	s				
Other Personal Services	-										1
Fringe Benefits Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	. 0	0	0
By MOF	Α	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	В	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line	 o itom	) 						•			
Services on Fee Basis	l N	i'		(110,937)			(35,937)	(36)	(36)	(36)	(36)
Services on Fee Basis	Ϊ́			2,196,178			2,056,178	2,056	2,246	2,246	2,246
				_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			2,000,170	2,000	2,210	2,2 10	2,210
Subtotal Other Current Expenses		 	F	2,085,241		F	2,020,241	2,020	2,210	2,210	2,210
By MOF				0		ـــا	0	0	0	0	2,210
_,	В			ő			ő	٥	ő	ő	ő
	N			(110,937)			(35,937)	(36)	(36)	(36)	(36)
C. Equipment (List by line item)								` '	` [		
C. Equipment (List by line item)							:				
Subtotal Equipment			ſ	0		Г	0	0	0	0	0
By MOF				0			0	0	0	0	0
•	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each	l n leas	i se) i									
Subtotal Current Lease Payments			<u> </u>	0			0	0	0	0	0
By MOF			<u>L</u>	0			0	0	0	0	0
-,	В			ŏÌ			ŏΙ	ő	ő	ő	ő
	Ν			o		•	o l	ō	ŏ	Ö	ŏ
M. Motor Vehicles (List Vehicles)											
W. Woter Vernoles (Elst Vernoles)											
Subtotal Motor Vehicles				0		F	0	0	0	0	0
By MOF			<u>,</u>	0			0	0	0	0	0
	В	`		0			0	o	0	0	0
	N			0			0	0	0	0	0
TOTAL REQUEST		0.00	0.00	2,085,241	0.00	0.00	2,020,241	2,020	2,210	2,210	2,210

Page 3 of 3
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Date	Prepared/Revised:	:	

## FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

Increase in the other federal fund ceiling is needed to support various competative grant awards especially for Section 6 projects involving Hawaiian monk seals recoveries and false killer whale studies.

### V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

This proposal is consistent with State and the Functional Plans

### VI. INFORMATION SYSTEMS AND TECHNOLOGY

Not applicable

### VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

This proposal does not impact other State Programs/Agencies

### VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

This proposal does not impact other State Programs/Agencies

### IX. EXTERNAL CONFORMANCE REQUIREMENTS

This proposal is consistent with current federal, state, and/or current-ordered requirement.

### X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)

This proposal does not require new or amended legislation.

### **XI. OTHER COMMENTS**

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### FB 19-21 BUDGET **OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES**

Date Prepared/Revised:	:	
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Program ID/Org. Code: LNR 401CA

Program Title: Ecosystem Protection and Restoration

Department Contact: Cynthia Gomez

Phone: 587-0340

TITLE OF REQUEST: ACCOUNTANT POSITIONS

Description of Request: Transfer of Accountant position from LNR 401 to LNR 906

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		0.00	<b>^</b> ·		
↦	aaı	<b>I</b> est	1 21	22	$\alpha r u$

Trade-Off/Transfer (+) X (-) Conversion of Unbudgeted Positions

Department Priority: TO 1A

Fixed Cost/Entitlement \_\_\_\_\_

Federal Fund Adjustment Req

Governor's Initiatives \_\_\_\_

Health, Safety, Court Mandates \_\_\_\_

Full Year Funding for New Positions

Adjustment for Non-Recurring Items

Other \_\_\_\_\_

### **OPERATING COST SUMMARY**

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

#### **TOTAL REQUEST**

		FY 20 Requ	uest		FY 21 Requ	uest	FY 22	FY 23	FY 24	FY 25
FTE	(P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous	) (\$ thous)	(\$ thous)	(\$ thous)
(1	.00)		(73,620)	(1.00)		(73,6	(7-6)	1) (74)	(74)	(74)
4								1	5	
			=,					1		
							-			
							1			
(1.0	0)	0.00	(73,620)	(1.00)	0.00	(73.6	(7-	(74)	(74)	(74)

By MOF:								
A	(0.25)	(12,693)	(0.25)	(12,693)	(13)	(13)	(13)	(13)
B N	(0.75)	(60.027)	(O 7E)	(60.007)	(64)	(04)	(04)	(04)
P	(0.75)	(60,927)	(0.75)	(60,927)	(61)	(61)	(61)	(61)
R								
S								

OPERATING COST DETAILS

FY 20 Request FY 21 Request FY 22 FY 23 FY 24 FY 25 MOF FTE (P) FTE (T) (\$) FTE (P) FTE (T) (\$) (\$ thous) (\$ thous) (\$ thous) (\$ thous) A. Personal Services (List all positions) Position #120594, Accountant IV (0.25)(12.693)(0.25)(12,693)(13)(13) (13)(13)

 O. L.	 0001	DEIALE	

Date Prepared/Revised:	:	
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# FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCE

		DEPA	RTMENT O	LAND AND	NATURAL RE	SOURCES	_		_		
Position #120594, Accountant IV	N	(0.75)		(38,079)	(0.75)		(38,079)	(38)	(38)	(38)	(38)
Other Personal Services									ļ		
Fringe Benefits	Ν			(22,848)			(22,848)	(23)	(23)	(23)	(23)
Turnover Savings											
Subtotal Personal Service Costs		(1.00)	0.00	(73,620)	(1.00)	0.00	(73,620)	(74)	(74)	(74)	(74)
By MOF	A B	(0.25) 0.00	0.00	(12,693)	(0.25)	0.00	(12,693)	(13)	(13)	(13)	(13)
	N	(0.75)	0.00 0.00	0 (60,927)	0.00 (0.75)	0.00 0.00	0 (60,927)	0 (61)	0 (61)	0 (61)	0 (61)
B. Other Current Expenses (List by line	item)										
			<b>.</b>								
Subtotal Other Current Expenses By MOF	,			0			0	0	0	0	0
By MOF	A B			0			0	0	0	0	0
	N			0			. 0	ŏ	ő	ŏ	ŏ
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
Ву МОГ	A B			0			0	0	0	0	0
*	N			0			0	0	0	0 0	0
L. Current Lease Payments (Note each	lease	9)									٠ .
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A B			0			0	0	0	0	0
	N			ő			ŏ	ŏ	ő	ŏ	0
M. Motor Vehicles (List Vehicles)											÷
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A B			0			0	0	0	0	0
	N			0			o l	0	0	0	0

Page 3 of 3

ı		ERATING B	FB 19-21 BUD UDGET ADJUS LAND AND N	STMENT RE		Date r	Prepared/Re	evisea: :		
	(1.00)	0.00	(73,620)	(1.00)	0.00	(73.620)	(74)	(74)	(74)	(74)

#### IV. JUSTIFICATION OF REQUEST

**TOTAL REQUEST** 

The Administrative Services Office (ASO) is responsible for the fiscal management, integrity and accountability of the Department. The mission of the ASO is to provide guidance and oversight of the Department's budget, financial management, and financial operations for all of DLNR divisions' various funds, grants and other awards to ensure that funds necessary to carry out the Department's mission are obtained, allocated, and expended in accordance with the Department's priorities and relevant laws and policies. Given the significant amount of federal grants received and administered by the DLNR and to address the desire of the Department to institute a standardized accounting process, we deem it necessary to request the transfer of the above positions under the direct supervision of the ASO. By doing this, we believe ASO will be in the best position to provide the most thorough fiscal oversight and supervision available as well as ensure that the implementation of policies and procedures is done in a transparent, timely and effective manner and in accordance with state and federal guidelines. This will afford the Department improved efficiency resulting in the better use of its time and resources.

The transfer of the positions will give the Department the opportunity to institute better compliance, and to enhance internal controls. Additionally, we are confident that this change and/or transfer request will address the auditor's recommendations brought about by various audits. It will also address the federal auditor's concerns of potential disallowance of costs, assessment of penalties, loss of credibility, and diminished future grant opportunites due to insufficient data documentation and the Department's deficiency on the overall management of federal funds. The request will be cost neutral and there will be no additional funds needed on the transfer.

- V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN N/A
- VI. INFORMATION SYSTEMS AND TECHNOLOGY N/A
- VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES N/A
- VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)
- IX. EXTERNAL CONFORMANCE REQUIREMENTS
  N/A
- X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS) N/A
- XI. OTHER COMMENTS

#### **FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES**

Date Prepared/Revised: :	
--------------------------	--

Program	ID/Org	g. Code:	LNR404GA
Program	Title:	Water R	esources

Department Contact: Michael Yoshinaga Phone: 587-0241

TITLE OF REQUEST: Fringe Benefit Adjustment

Description of Request: Special Fund ceiling increase for fringe benefit increase

W X

Department Priority:	OR 79

Trade-Off/Transfer (+) Conversion of Unbudgeted Positions \_

Fixed Cost/Entitlement \_\_\_

Request Category:

Federal Fund Adjustment Req

Governor's Initiatives \_

Health, Safety, Court Mandates \_\_ Full Year Funding for New Positions

Adjustment for Non-Recurring Items

11

11

11

11

Other X

#### **OPERATING COST SUMMARY**

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

#### **TOTAL REQUEST**

		FY 20 Reque	est		FY 21 Requ	uest	FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
			10,673			10,673	11	11	11	11
			:4							. 1-2
										2
			1							a 1
200										
			=5				rui i		- E-	
									1 a. a	
	0.00	0.00	10,673	0.00	0.00	10,673	11	11	11	11

By MOF: A		
В	10,673	10,673
N		
Р		
R		
S		
Т		
U		

### III. OPERATING COST DETAILS

OPERATING COST DETAILS			FY 20 Reque	est		FY 21 Reques	it	FY 22	FY 23	FY 24	FY 25
	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions) Position Title, SR	  } 										

Date Prepared/Revised: :\_\_\_\_\_

	•	DEPA		LAND AND N							
Other Personal Services									-		
Fringe Benefits	В			10,673			10,673	11	11	11	11
Turnover Savings								Ì			
Subtotal Personal Service Costs		0.00	0.00	10,673	0.00	0.00	10,673	11	11	11	11
By MOF	A B	0.00 0.00	0.00 0.00	0 10,673	0.00 0.00	0.00 0.00	0 10,673	0 11	0 11	0 11	0 11
	N	0.00	0.00	0,073	0.00	0.00	10,073	· '6	0	0	0
B. Other Current Expenses (List by line	item)										
Subtotal Other Current Expenses				0			0	0	0]	0]	0
By MOF			<u> </u>	0		<u> </u>	0	0	0	0	0
	В			0			0	0	0	o l	0
	N			0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	A B N			0 0 0			0 0 0	0 0 0	0 0	0 0 0	0 0 0
L. Current Lease Payments (Note each	lease	) <del> </del>									
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF				0			0	0	0	0	0
·	B N			0			0	0	0 0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF				0		<del></del>	0	0	0	0	0
	B N			0			0	0	0	0	0
TOTAL REQUEST		0.00	0.00	10,673	0.00	0.00	10,673	11	11	11	11

Date	Prepared/Revised: :	

### FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

Special Fund ceiling increase is needed to cover the increase in fringe benefit due to budgeted fringe being lower than the 60% of the FY19 budgeted salary.

- V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN
- VI. INFORMATION SYSTEMS AND TECHNOLOGY
- VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES
- VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)
- IX. EXTERNAL CONFORMANCE REQUIREMENTS
- X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)
- XI. OTHER COMMENTS

## FB 19-21 BUDGET

			DE	OPERATING BU PARTMENT OF				D		OD 00		
	ogram ID/Org. Code: LNR801CH ogram Title: Ocean-Based Recreation						Red	Departm quest Categ	ent Priority: ory:	OR 80	-	
De I.	partment Contact: Kevin Yim  TITLE OF REQUEST: Fringe Benefit  Description of Request: Special Fund of Coperating Cost Summary	Adjust			crease		Coi Fixi Fec Goi Hea Ful Adj	nversion of led Cost/Ent deral Fund Avernor's Initialith, Safety, I Year Fund	Adjustment Fratives Court Manding for New Non-Recuri	Positions Req dates Positions	_	
		Г		FY 20 Request			FY 21 Request		FY 22	FY 23	FY 24	FY 25
			FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thou
	A. Personal Services				104,087		j.,	104,087	104	104	104	10
	B. Other Current Expenses	=			\						7	
	C. Equipment		40								,	
	L. Current Lease Payments										- 1 <sub>2</sub>	
	M. Motor Vehicles	L										
	TOTAL REQUEST		0.00	0.00	104,087	0.00	0.00	104,087	104	104	104	10
	Ву	MOF:										
		B N P R			104,087			104,087	104	104	104	10
		S T U										
		W X										
II.	OPERATING COST DETAILS			FY 20 Request			FY 21 Request		FY 22	FY 23	FY 24	FY 25
		IMOF	FTF (P)	FTF (T)	(\$)	FTF (P)	FTF (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thou

. OPERATING COST DETAILS			FY 20 Request			FY 21 Request		FY 22	FY 23	FY 24	FY 25
	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions)     Position Title, SR			5 0								

Page 2 of 3

Date Prepared/Revised: : \_\_\_\_\_

Other Personal Services  Fringe Benefits  B  104,087  104,087  104  104  104  104  104  104  104  10	104 0 104 0 0 0
Turnover Savings Subtotal Personal Service Costs By MOF A B 0.00 0.00 0.00 0.00 0.00 0.00 0.00	104 0 104 0
Subtotal Personal Service Costs By MOF A B 0.00 0.00 104,087 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0 104 0 0
By MOF A 0.00 0.00 0 0.00 0.00 0 0 0 0 0 0 0 0	0 104 0 0
B 0.00 0.00 104,087 0.00 0.00 104,087 104 104 104 N 0.00 0.00 0 0 0 0 0	104 0 0
N 0.00 0.00 0 0.00 0 0 0 0	0
	0
	0
	0
	0
Subtotal Other Current Expenses	0
By MOF A 0 0 0 0 0	οl
	0
C. Equipment (List by line item)	Ī
Subtotal Equipment 0 0 0 0	0
By MOF A 0 0 0 0 0	0
	0
	0
L. Current Lease Payments (Note each lease)	
Subtotal Current Lease Payments 0 0 0 0	0
By MOF A 0 0 0 0 0	0
	0
	۰ľ
M. Motor Vehicles (List Vehicles)	
Subtotal Motor Vehicles 0 0 0 0 0	0
By MOF A 0 0 0 0	0
	0
	0
TOTAL REQUEST 0.00 0.00 104,087 0.00 0.00 104,087 104 104 104	104

Date Prepared/Revised: :	
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### FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

Special Fund ceiling increase is needed to cover the increase in fringe benefit due to budgeted fringe being lower than the 60% of the FY19 budgeted salary.

- V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN
- **VI. INFORMATION SYSTEMS AND TECHNOLOGY**
- VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES
- VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)
- IX. EXTERNAL CONFORMANCE REQUIREMENTS
- X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)
- XI. OTHER COMMENTS

### FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

Date Prepared/Revised: :_	
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Program ID/Or	g. Code:	LNR	801CH
Program Title:	Ocean-E	Based	Recreation

Department Contact: Cynthia Gomez

Phone: 587-0340

FIIOHE. 307-034

I. TITLE OF REQUEST: ACCOUNTANT POSITIONS

Description of Request: Transfer of Accountant positions from LNR 801 to LNR 906

Request Category
------------------

Trade-Off/Transfer (+) X (-) Conversion of Unbudgeted Positions

Department Priority: TO 1E

Fixed Cost/Entitlement \_\_\_\_\_

Federal Fund Adjustment Req \_\_\_\_\_

Governor's Initiatives \_\_\_\_\_ Health, Safety, Court Mandates \_\_\_\_\_

Full Year Funding for New Positions
Adjustment for Non-Recurring Items

Other \_\_\_\_\_

#### II. OPERATING COST SUMMARY

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

#### **TOTAL REQUEST**

		FY 20 Requ	uest		FY 21 Requ	ıest		FY 22	FY 23	FY 24	FY 25
L	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	Tel:	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
1	(2.00)		(168,269)	(2.00)			(168,269)	(168)	(168)	(168)	(168)
1											
1											
			-								
1											
1											
F	(2.20)										
1	(2.00)	0.00	(168,269)	(2.00)	0.00		(168,269)	(168)	(168)	(168)	(168)

By MOF:								
A	(2.00)	(168,269)	(2.00)	(168,269)	(168)	(168)	(168)	(168)
В				, ( )		( /	( ,	(,
N								
_								

R S T U W X

### III. OPERATING COST DETAILS

A. Personal Services (List all positions)
Position #46758, Accountant IV

1											
		- St 1	FY 20 Reques	st		FY 21 Reque	est	FY 22	FY 23	FY 24	FY 25
	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
									137		
itions)		A -1 1 10								- 74.0	
V	В	(1.00)		(57,168)	(1.00)		(57,168)	(57)	(57)	(57)	(57)

Page 2 of 3

Date Prepared/Revised: :

		. Depai	RTMENT OF	E LAND AND	NATURAL RE	ESOURCES					
Position #50939, Accountant III	В	(1.00)		(48,000)	(1.00)		(48,000)	(48)	(48)	(48)	(48)
Other Personal Services											
Fringe Benefits	В			(63,101)	·	-	(63,101)	(63)	(63)	(63)	(63)
			* **								
Turnover Savings								l			
Subtotal Personal Service Costs		(2.00)	0.00	(168,269)	(2.00)	0.00	(168,269)	(168)	(168)	(168)	(168)
By MOF	Α	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	В	(2.00)	0.00	(168,269)	(2.00)	0.00	(168,269)	(168)	(168)	(168)	(168)
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line	item)										
Subtotal Other Current Expenses				01			0	.0	0	0	0
By MOF	Α			0			0	0	0	0	0
by Mior	В			ŏ			ől	ől	ő	ő	ő
	N	•		ō	*		o	Ö	ō	ő	ő
C. Equipment (List by line item)											
Subtotal Equipment				0		F	0	0	0	0	0
By MOF	Α		<del></del>	0		<u> </u>	0	0	0	0	0
-	В			0			0	0	0	0	0
`	N			0			0	0	0	0	0
L. Current Lease Payments (Note each	lease	 									
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF				0			0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	. 0
By MOF	Α			0			0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
l				l			L				

FB 19-21 BUDGET	
<b>OPERATING BUDGET ADJUSTMENT REQUI</b>	EST

Date Prepared/Revised: :

DEPA	RTMENT O	LAND AND N	ATURAL RE	SOURCES
(2.00)	0.00	(169 260)	(2.00)	0.00

TOTAL REQUEST	(2.00)	0.00	(168,269)	(2.00)	0.00	(168,269)	(168)	(168)	(168)	(168)

#### IV. JUSTIFICATION OF REQUEST

The Administrative Services Office (ASO) is responsible for the fiscal management, integrity and accountability of the Department. The mission of the ASO is to provide guidance and oversight of the Department's budget, financial management, and financial operations for all of DLNR divisions' various funds, grants and other awards to ensure that funds necessary to carry out the Department's mission are obtained, allocated, and expended in accordance with the Department's priorities and relevant laws and policies. Given the significant amount of federal grants received and administered by the DLNR and to address the desire of the Department to institute a standardized accounting process, we deem it necessary to request the transfer of the above positions under the direct supervision of the ASO. By doing this, we believe ASO will be in the best position to provide the most thorough fiscal oversight and supervision available as well as ensure that the implementation of policies and procedures is done in a transparent, timely and effective manner and in accordance with state and federal guidelines. This will afford the Department improved efficiency resulting in the better use of its time and resources.

The transfer of the positions will give the Department the opportunity to institute better compliance, and to enhance internal controls. Additionally, we are confident that this change and/or transfer request will address the auditor's recommendations brought about by various audits. It will also address the federal auditor's concerns of potential disallowance of costs, assessment of penalties, loss of credibility, and diminished future grant opportunites due to insufficient data documentation and the Department's deficiency on the overall management of federal funds. The request will be cost neutral and there will be no additional funds needed on the transfer.

- RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN N/A
- VI. INFORMATION SYSTEMS AND TECHNOLOGY N/A
- VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES N/A
- VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP) N/A
- IX. EXTERNAL CONFORMANCE REQUIREMENTS N/A
- X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS) N/A
- XI. OTHER COMMENTS

Date Prepared/Revised: : 9/26/2018

#### **FB 19-21 BUDGET** OPERATING BUDGET ADJUSTMENT REQUEST **DEPARTMENT OF LAND AND NATURAL RESOURCES**

Program ID/Org. Code: LNR 801 Program Title: Ocean Recreation

Department Contact: Kevin Yim

Phone: 587.1979

Request to trade-off other current

expenditures for equipment and motor

Trade-offs.

vehicles.

Request Category:

Trade-Off/Transfer (+) X (-) Conversion of Unbudgeted Positions

Department Priority: \_\_\_TO 2a

Fixed Cost/Entitlement \_\_\_\_

Federal Fund Adjustment Req

Governor's Initiatives \_\_\_\_ Health, Safety, Court Mandates \_\_

Full Year Funding for New Positions

Adjustment for Non-Recurring Items

FY 22

FY 23

(\$ thous)

FY 24

(\$ thous)

FY 25

(\$ thous)

Other \_\_\_\_\_

TITLE OF REQUEST:

Description of Request:

**OPERATING COST SUMMARY** 

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

**TOTAL REQUEST** 

	FY 20 Requ	uest		FY 21 Requ	uest	FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		(350,000)			(350,000)	(350)	(350)	(350)	(350)
		100,000			100,000	100	100	100	100
		250.000			250.000	250	250	250	250
0.00	0.00	0	0.00	0.00	0	0	0	0	0

FY 21 Request

By MOF: В Ν Ρ R S U W X

### III. OPERATING COST DETAILS

MOF FTE (P) FTE (T) (\$) FTE (P) FTE (T) (\$ thous) A. Personal Services (List all positions) Position Title, SR

FY 20 Request

Page 2 of 3

Date Prepared/Revised: : 9/26/2018

DEPARTMENT OF LAND AND NATURAL RESOURCES											
Other Personal Services		:									
Fringe Benefits Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF	Α	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	В	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0 ,	0	0	0	0
B. Other Current Expenses (List by line	ı (item	<u>.</u>									
Decrease line 082 (Object Code 5860), Repairs & Maintenance- Boating Facility	В			(350,000)			(350,000)	(350)	(350)	(350)	(350)
Subtatal Other Current Frances	ı	1		(250,000)			(050,000)	(0.50)	(0.50)	(0.50)	(0.50)
Subtotal Other Current Expenses By MOF	Α			(350,000)		<u>L</u>	(350,000)	(350)	(350)		(350)
By WOF	B I			(350,000)	• 4		0 (350,000)	0 (350)	0 (350)	0 (350)	0 (350)
	N			0			(000,000)	(330)	(550)	(330)	(330)
				1			_	_			•
C. Equipment (List by line item)	_										
Boats and computer equipment	В			100,000		_	100,000	100	100	100	100
Subtotal Equipment				100,000			100,000	100	100	100	100
By MOF	A B			0 100,000			400,000	0	0	0	0
	N			100,000			100,000	100 0	100	100 0	100
	-'`			Ĭ			۱	٠	٠	U	٠I
L. Current Lease Payments (Note each	lease	e)									
							•				
Subtotal Current Lease Payments	_			0			0	0	0	O O	0
By MOF	Ā			0			0	0	0	0	0
	B N	•		0			0	0	0	0	0
	'			١			۱	١	U	U	١
M. Motor Vehicles (List Vehicles)											
Trucks	В			200,000			200,000	200	200	200	200
Automobiles or SUV	В			50,000			50,000	50	50	50	50
Subtotal Motor Vehicles	ļ			250,000			250,000	250	250	250	250
By MOF	A			0		<u>L</u>	230,000	0	230	230	230
27	В			250,000			250,000	250	250	250	250
	N			0			0	0	0	0	0
	l			1							

Date Prepared/Revised: : 9/26/2018

### FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

	<u> </u>	ARIMENI	OF LAND AND	NATURAL	KESOURC	<u> </u>				
TOTAL REQUEST	0.00	0.00	0	0.00	0.00	0	0	0	0	0

#### **IV. JUSTIFICATION OF REQUEST**

The Division of Boating and Ocean Recreation (DOBOR) is requesting trade-offs to acquire equipment and trucks/automobiles.

### V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

The equipment will facilitate the implementation of DOBOR's mission statement.

#### VI. INFORMATION SYSTEMS AND TECHNOLOGY

not applicable

#### VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

None

#### VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

Purchase will enable DOBOR to address facility requirements.

#### IX. EXTERNAL CONFORMANCE REQUIREMENTS

None

#### X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)

None

#### XI. OTHER COMMENTS

### FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

Date Prepared/Revised: :	
--------------------------	--

Program ID/Org. Code: LNR802	
Program Title: Historic Preservation	

Department Contact: Randolph M. Lee III Phone:692-8033

I. TITLE OF REQUEST: Digitization of Records, Files, Reports and Correspondence

Description of Request: To digitize the remaining records, files, reports and correspondence for the Historic Preservation Division's Kapolei office and to commence digitization of the neighbor island unit's records, files, reports, and correspondence.

W X

Request	Category:

100,000

Trade-Off/Transfer (+) (-)
Conversion of Unbudgeted Positions
Fixed Cost/Entitlement
Federal Fund Adjustment Req
Governor's Initiatives
Health, Safety, Court Mandates
Full Year Funding for New Positions
Adjustment for Non-Recurring Items
Other XX

Department Priority: OR 4

#### II. OPERATING COST SUMMARY

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

$T \cap$	TAI	DEA	UEST
	141	REU	11551

		FY 20 Request			FY 21 Request		FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
1										
-1						400	8			
- 1			150,000			100,000	FA, A .			
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			-			3 10 6				
			· ·				1 1			
-								700	- 4	
Ī	0.00									
- 11	0.00	0.00	150,000	0.00	0.00	100,000	0	0	l 0	0

By MOF:	
Α	150,000
В	
N	
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#### III. OPERATING COST DETAILS

Α.	Personal Services (List all positions)
	Position Title, SR

		FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
1	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
s)	100			Ā						b	1 2
				П	11						

Date Prepared/Revised:	:	
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		DEPAR	TMENT OF	LAND AND N	ATURAL RE	SOURCES		_	_	_	_
Other Personal Services											
Fringe Benefits Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF		0.00	0.00	0	0.00	0.00	0	0	0	. 0	0
	B	0.00 0.00	0.00 0.00	0	0.00 0.00	0.00 0.00	0	0	0	0	0
			0.00	٠	0.00	0.00	U		U	U	U
B. Other Current Expenses (List by line Digitization of the remaining records files, reports, and correspondence at the Kapolei office and to start digitizing the records, files, reports and correspondence for the neighbor island units.				150,000			100,000				
Subtotal Other Current Expenses		•		150,000			100,000	0	0	-0	0
By MOF				150,000			100,000	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
C. Equipment (List by line item)									:		
Subtotal Equipment				0			0	0	0	0	Ó
By MOF				0		•	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each	lease	) 						*			
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF				0			0	0	0	0	0
	BN			0			0	0	0	0	0
	IN			١			U	0	U	U	U
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF				0			0	0	0	0	0
	B N			0			0	0	0	0	0
	IN			١			0	0	0	0	0
		ı									l.

Date	Prepared/Revised:	٠	
Date	i iepaieu/iteviseu.		

### FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

#### IV. JUSTIFICATION OF REQUEST

By digitizing and uploading all of the SHPD's documents, electronic preservation of the documents will be facilitated. The digitization will also enable efficient and consistent access to all previous information. This will vastly expedite the review process and protect against unnecessary project complications. Finally, by hosting the administrative record of previous determinations, it will provide better transparency between SHPD and its stakeholders.

#### V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

The State has implemented a State Historic Preservation Plan to guide statewide objectives and actions going forward. This plan identifies the need to improve the efficiency and timelines of the compliance review process between SHPD, State Agencies, other government agencies and counties. Central to this process is the documentation of previous work and determinations, which serve as the foundational data guiding current or future compliance review activities. An additional goal mandates that historic preservation reviews are timely and conducted in compliance with state and federal law. Increased access and efficiency will greatly expedite and facilitate the review process.

#### VI. INFORMATION SYSTEMS AND TECHNOLOGY

The Division is in the process of developing and implementing the Hawaii Cultural Resource Information System to better administer its review and compliance process on a timely basis, allow greater access to its survey and inventory reports and documentation, and provide the public and other stakeholders greater transparency to permit reviews and reports. The digitization of the Division's reports, files, records and correspondence is part of this upgrade process.

#### VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

The impact will be greater and more transparent access to the cultural resource reports, files, records and correspondence by other state programs and agencies.

#### VIII. IMPACT ON FACILITY REQUIREMENTS (R&M. CIP)

It is our understanding that there will be no significant impact on the facility requirements.

#### IX. EXTERNAL CONFORMANCE REQUIREMENTS

It is our understanding that this project request meets all external conformance requirements.

#### X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)

Not applicable.

#### XI. OTHER COMMENTS

FB 19-21 BUDGET **OPERATING BUDGET ADJUSTMENT REQUEST**  Date Prepared/Revised: : 10/8/2018

### **DEPARTMENT OF LAND AND NATURAL RESOURCES**

								Departm	ent Priority:	FF 8		
	gram ID/Org. Code: LNR802 gram Title: Historic Preservation Division						- <u>R</u>	equest Categ		7		
Dep	partment Contact: Randolph M. Lee III	Phone	e: 692-8033	3			Ti	rade-Off/Trans onversion of l	sfer (+)	(-)	_	
I.	TITLE OF REQUEST: Federal Fund Ce	eiling	Increase				Fi	ixed Cost/Enti	itlement	<u> </u>		
	Description of Request: SHPD is request in the HPF grant award.	ting an	increase F	ederal Fund Ce	eiling to allow	for the inc	rease G H Fi A	ederal Fund A overnor's Initi ealth, Safety, ull Year Fundi djustment for ther	atives Court Mand ing for New Non-Recurr	dates Positions	- - -	
II.	OPERATING COST SUMMARY	ĺ	9	FY 20 Reques	st		FY 21 Reque	st	FY 22	FY 23	FY 24	FY 25
			FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	A. Personal Services				57,347			57,347	57	57	57	57
	B. Other Current Expenses	187										
	C. Equipment											
	L. Current Lease Payments	4				n						
	M. Motor Vehicles											
	TOTAL REQUEST		0.00	0.00	57,347	0.00	0.00	57,347	57	57	57	57
	В	By MOF	₹:									
		B N P			57,347			57,347	57	57	57	57
		R S T										
		U W X										
III.	OPERATING COST DETAILS			FY 20 Reques	st	nz ,	FY 21 Reque	st	FY 22	FY 23	FY 24	FY 25
		MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	A. Personal Services (List all positions) To increase Federal Funding ceiling	N			57 347			57 347	57	57	57	57

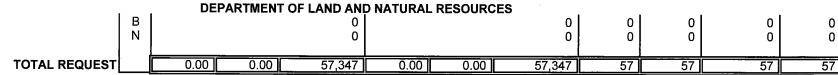
Page 2 of 3

Date Prepared/Revised: : 10/8/2018

		DEPA			NATURAL RI		3				
and allow SHPD to use the additiona funds from the HPF Grant to fund payroll expenditures.	l   										
Other Personal Services											
Fringe Benefits					-						
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	57,347	0.00	0.00	57,347	57	57	57	57
By MOF	Α '	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	В	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	57,347	0.00	0.00	57,347	57	57	57	57
B. Other Current Expenses (List by line	item)	•									
		·		I				ı			l
Subtotal Other Current Expenses		l		0			0	0	0	0	0
By MOF			<u> </u>	0			0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
C. Equipment (List by line item)							į				
Subtotal Equipment				0		<b>—</b>	0	0	0	0	0
By MOF			<u> </u>	0		<u> </u>	0	0	0	0	0
by wor	В			ŏl			ő	0	0	0	0
·	N			o			ŏ	ŏ	ŏ	ő	ŏ
L. Current Lease Payments (Note each I	 ease) 							{			
Subtotal Current Lease Payments			T	0		<b></b>	0	0	0	0	0
By MOF				0		<u> </u>	0 1	0	0	0	0
•	В			0			0	0	0	ō	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
	1										
Subtotal Motor Vehicles			ij	0		l l	0 11	0 1	0 11	( O II	1 011
Subtotal Motor Vehicles By MOF			<u> </u>	0			0	0	0	0	0

Date Prepared/Revised: : 10/8/2018

### FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCE



#### IV. JUSTIFICATION OF REQUEST

The State Historic Preservation Division was awarded the FY 2018 Historic Preservation Fund grant award in the amount of \$591,360.00 as the SHPO by the National Park Service under the National Historic Preservation Act of 1966, as amended. This is a \$57,347 increase over the prior year grant award. Therefore, the Division is requesting an increase in its Federal Fund ceiling under Appropriation No. S-20-209-C by \$57,347 to use the grant award for the payroll expenditures under its Historic

#### V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

The Historic Preservation Fund FY 2018 grant award funds six SHPD professional staff persons who work on fulfilling the requirements under the Section 106 of the National Historic Preservation Act, including but not limited to programs for review and compliance, survey and inventory, tax incentives for preservation, the national and state register. These programs are the foundation stones for the State Historic Preservation Plan and without the HPF grant funding for the Federal payroll it would be difficult to conduct any of these programs.

#### VI. INFORMATION SYSTEMS AND TECHNOLOGY

 $\cdot$  The increase in the Federal Fund ceiling will have no significant impact on information systems and technology infrastructure.

#### VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

The increase in the Federal Fund ceiling will not negatively impact other state programs and agencies as these federally funded positions are helping to maintain the historic preservation program.

#### VIII. IMPACT ON FACILITY REQUIREMENTS (R&M. CIP)

The increase in the Federal Funding ceiling will have no significant impact on facility requirements.

#### IX. EXTERNAL CONFORMANCE REQUIREMENTS

The increase in the Federal Funding ceiling will have no significant impact on external conformance requirements.

#### X. REQUIRED LEGISLATION (Please specify appropriate statutes: i.e., HRS)

The increase in the Federal Funding ceiling will enable the SHPD to meeting existing legislation.

#### XI. OTHER COMMENTS

III. OPERATING COST DETAILS

Date Prepared/Revised: :	> +
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FB 19-21 BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF LAND AND NATURAL RESOURCES

			DEI	PARTMENT C	F LAND AND	NATURAL	. RESOURCE					
	ogram ID/Org. Code: ogram Title:		804/DA st and Outdo	oor Recreation				Departme Request Catego	ent Priority: ory:	<u>DR 26a, 26l</u>	)	
De	partment Contact: David G. Smith		Phone:	587-4181				Trade-Off/Trans		(-)	_	
l. II.	Description of Request: Request to add funds for change Positions (3.5 FTE's) due to lack of	Fund Positi Fores of MOF	s (B) to Gen ions(3.5 FTE st and Outdo from Specia		for 5 of funds, Program, General Fund			Conversion of UFixed Cost/Enti Federal Fund A Governor's Initia Health, Safety, Full Year Fundi Adjustment for Otherx	djustment Fatives Court Manong for New	Req lates Positions _	- -	
				FY 20 Reques	st		FY 21 Requ	est	FY 22	FY 23	FY 24	FY 25
			FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	A. Personal Services				(130,860)			(130,860)	(131)	(131)	(131)	(131)
	B. Other Current Expenses		# 1 m									
	C. Equipment		-									
	L. Current Lease Payments	i i										
	M. Motor Vehicles				756							
	TOTAL REQUES	т	0.00	0.00	(130,860)	0.00	0.00	(130,860)	(131)	(131)	(131)	(131)
	В	y MOF: A B N P R S T U W	(3.50)		218,100 (348,960)	3.50 (3.50)		218,100 (348,960)	218 (349)	218 (349)	218 (349)	218 (349)
		Χ										

FY 21 Request FTE (T)

(\$)

FY 22

FY 23

FY 24

(\$ thous) (\$ thous) (\$ thous)

FY 25

FY 20 Request FTE (T)

(\$)

FTE (P)

MOF FTE (P)

Date	Prepared/Revised:	:	

	1 1	DEPA	RTMENT O	F LAND AND	NATURAL RE	SOURCES	,		1		
A. Personal Services (List all positions Position Title, SR											,
Forester VI (#47599), SR 26	Α	0.50		30,912	0.50		30,912	31	31	31	31
Forester VI (#47599), SR 26 Trails and Access Specialist V, SR	B A	(0.50) 1.00		(30,912) 69,540	(0.50) 1.00		(30,912) 69,540	(31) 70	(31) 70	(31) 70	(31) 70
24H (#52396)							·		70	/0	
Trails and Access Specialist V, SR 24 (#52396)	В	(1.00)		(69,540)	(1.00)		(69,540)	(70)	(70)	(70)	(70)
Trails and Access Specialist V, SR 24K (#47596 & #47597) .5 FTE's	Α	1.00		75,192	1.00		75,192	75	75	75	75
Trails and Access Specialist V, SR 24 (#47596 & #47597) .5 FTE's	В	(1.00)		(75,192)	(1.00)		(75,192)	(75)	(75)	(75)	(75)
Forester and Wildlife Worker II (#117719), BC 05	Α	1.00		42,456	1.00		42,456	42	. 42	42	42
Forester and Wildlife Worker II	В	(1.00)		(42,456)	(1.00)		(42,456)	(42)	(42)	(42)	(42)
(#117719), BC 05 Other Personal Services											
Fringe Benefits Turnover Savings	В	ζ.		(130,860)			(130,860)	(131)	(131)	(131)	(131)
Subtotal Personal Service Costs	l l	0.00	0.00	(130,860)	0.00	0.00	(130,860)	(131)	(424)	(424)	(131)
	Į.	0.00		(130,600)	0.00	0.00	(130,660)	(131)	(131)	(131)	(131)
By MOF	A	3.50	0.00	218,100	3.50	0.00	218,100	218	218	218	218
By MOF	A B N										
By MOF  B. Other Current Expenses (List by line	B N	3.50 (3.50)	0.00 0.00	218,100 (348,960)	3.50 (3.50)	0.00 0.00	218,100	218	218	218	218 (349)
B. Other Current Expenses (List by line Subtotal Other Current Expenses	B N	3.50 (3.50)	0.00 0.00	218,100 (348,960)	3.50 (3.50)	0.00 0.00	218,100	218	218 (349) 0	218	218 (349)
B. Other Current Expenses (List by line	B N item)	3.50 (3.50)	0.00 0.00	218,100 (348,960) 0	3.50 (3.50)	0.00 0.00	218,100 (348,960) 0 0	218 (349) 0	218 (349) 0	218 (349) 0	218 (349) 0
B. Other Current Expenses (List by line Subtotal Other Current Expenses	B N item)	3.50 (3.50)	0.00 0.00	218,100 (348,960) 0	3.50 (3.50)	0.00 0.00	218,100 (348,960) 0	218 (349) 0	218 (349) 0	218 (349) 0	218 (349) 0
B. Other Current Expenses (List by line Subtotal Other Current Expenses	B N item) A B	3.50 (3.50)	0.00 0.00	218,100 (348,960) 0 0 0	3.50 (3.50)	0.00 0.00	218,100 (348,960) 0 0 0 0	218 (349) 0 0 0 0	218 (349) 0	218 (349) 0	218 (349) 0 0
B. Other Current Expenses (List by line Subtotal Other Current Expenses By MOF      C. Equipment (List by line item)      Subtotal Equipment	B N item) A B	3.50 (3.50)	0.00 0.00	218,100 (348,960) 0 0 0	3.50 (3.50)	0.00 0.00	218,100 (348,960) 0 0 0 0	218 (349) 0 0 0 0	218 (349) 0	218 (349) 0	218 (349) 0 0
B. Other Current Expenses (List by line Subtotal Other Current Expenses By MOF  C. Equipment (List by line item)	B N item) A B N	3.50 (3.50)	0.00 0.00	218,100 (348,960) 0 0 0 0 0	3.50 (3.50)	0.00 0.00	218,100 (348,960) 0 0 0 0 0	218 (349) 0 0 0 0 0	218 (349) 0 0 0 0	218 (349) 0 0 0 0 0	218 (349) 0 0 0 0 0
B. Other Current Expenses (List by line Subtotal Other Current Expenses By MOF      C. Equipment (List by line item)      Subtotal Equipment	B N item) A B N	3.50 (3.50)	0.00 0.00	218,100 (348,960) 0 0 0 0 0	3.50 (3.50)	0.00 0.00	218,100 (348,960) 0 0 0 0 0	218 (349) 0 0 0 0 0	218 (349) 0 0 0 0 0	218 (349) 0 0 0 0	218 (349) 0 0 0 0 0
B. Other Current Expenses (List by line Subtotal Other Current Expenses By MOF      C. Equipment (List by line item)      Subtotal Equipment	B N item) A B N A B N	3.50 (3.50) 0.00	0.00 0.00	218,100 (348,960) 0 0 0 0 0	3.50 (3.50)	0.00 0.00	218,100 (348,960) 0 0 0 0 0	218 (349) 0 0 0 0 0	218 (349) 0 0 0 0 0	218 (349) 0 0 0 0 0	218 (349) 0 0 0 0 0

Date	Prepared/Revised: :	

### FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

_		DEPA	RTMENT_	OF LAND AND	NATURAL F	RESOURC	ES				
Subtotal Current Lease Payments	ļ		Γ	0	1		0	0	0	0	0
By MOF	Α		_	0		!	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)			=								
Subtotal Motor Vehicles	. !			0			0	0	0	0	0
By MOF	Α		_	0		•	0	0	0	0	0
	В			0			0	0	0 '	0	0
	N			0			0	0	0	0	0
TOTAL REQUEST		0.00	0.00	(130,860)	0.00	0.00	(130,860)	(131)	(131)	(131)	(131)

#### IV. JUSTIFICATION OF REQUEST

DOFAW has a current statewide inventory of 128 trail and road features spanning approximately 855 miles. Due to budget and staffing limitations, maintenance standards concerning public safety and trail sustainability is hard pressed to keep up with, especially with the growing rate of visitor use. Currently the program has nearly a \$200,000 shortfall on salaries, leaving no operational funding for Na Ala Hele. The additional funding request would not only address the salary shortfall but would provide operation funds for the program to meet the public demand. Funding would address deferred trail maintenance, trailhead parking projects within communities, the survey of historic trails, and replacement of vandalized signs and other infrastructure. The personnel MOF changes along with the operational funding request would allow for the diversification how project funding could be allocated for further protection and expansion of legal access to trails and public rights-of-way for all users statewide. MOF changes would allow these general funded positions to be leveraged as matching funds for the Federal Recreation and Trails Program along with other grants opportunites.

#### V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

The goals and objectives to be accomplished under this request are pursuant to the State Constitution Articles XI and XII for conservation of natural resources of public trust lands, and Title 12, Subtitle 4, Hawaii Revised Statutes for the conservation of forests, wildlife, recreational resources, and fire protection. The Division is mandated to monitor, manage, and protect forests and those natural resources found within them, including most importantly water resources, via the authority of Chapter 183, 195D, and 195F HRS. This authority contains provisions for funding, staffing, and annual reporting. Progress is gauged by standards of performance that are designed to ensure that the vision, mission, and goals of forestry resource management and development are monitored, managed, and protected.

#### VI. INFORMATION SYSTEMS AND TECHNOLOGY

N/A

#### VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

This request would benefit other agencies by providing expanded protection of natural resources that improve fresh water quantity and quality, reduce erosion, improve Hawaii's attractiveness to visitors and residents, and reduce threats to human health and safety.

#### VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

NONE

#### IX. EXTERNAL CONFORMANCE REQUIREMENTS

Page 4 of 4

Date Prepared/Revised:	:	

### FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCE

DEPARTMENT OF LAND AND NATURAL RESOURCES

The goals and objectives to be accomplished under this request are pursuant to the State Constitution Articles XI and XII for conservation natural resources of public trust lands, and Title 12, Subtitle 4, Hawaii Revised Statutes for the conservation of forests, wildlife, recreational resources, and fire protection. The Division is mandated to provide for watershed and native resources protection via the authority of Chapter 183, 195 and 195D HRS. This authority contains provisions for funding, staffing, and reporting annually.

- X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS) N/A
- XI. OTHER COMMENTS

Program ID/Org. Code:

Date Prepared/Revised: : 10/9/2018

Department Priority: FF 9

## FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

LNR 804DA

Pro	ogram Title:	Fores	st and Outd	oor Recreation			Red	quest Categ	ory:				
Dep	partment Contact: David G. Smith		Phone	: 587-4181				de-Off/Tran	sfer (+) Jnbudgeted	(-)	_		
١.	TITLE OF REQUEST:		Federal F	und Ceiling Adj	ustment		Fixe	ed Cost/Ent	itlement				
_	Description of Request:		Federal Fund Ceiling Adjustment for FB 2019-2				Federal Fund Adjustment Req X  Governor's Initiatives  Health, Safety, Court Mandates  Full Year Funding for New Positions  Adjustment for Non-Recurring Items  Other						
I.	OPERATING COST SUMMARY		F .	FY 20 Reques	t	Τ	FY 21 Request		FY 22	FY 23	FY 24	FY 25	
	A. Personal Services		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous	
	B. Other Current Expenses				896,251	- =		896,251	896	896	896	896	
	C. Equipment												
	L. Current Lease Payments									-		7	
	M. Motor Vehicles					y							
	TOTAL REQUI	EST	0.00	0.00	896,251	0.00	0.00	896,251	896	896	896	896	
		By MOF: A B N P			896,251			896,251	896	896	896	896	
		R S T U W X											
II.	OPERATING COST DETAILS			FY 20 Request			FY 21 Request		FY 22	FY 23	FY 24	FY 25	
	A. Personal Services (List all position Title, SR	ons)	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)	

Date Prepared/Revised: : 10/9/2018

### FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

DEPARTMENT OF LAND AND NATURAL RESOURCES											
Other Personal Services											
Fringe Benefits Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF	. A	0.00	0.00	0	0.00	0.00	. 0	0	0	0	0
	В	0.00	0.00	0	0.00	0.00	0	0	. 0	0	0
į	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line	1	<b>[</b>		,							
Other Current Expenses	N			896,251		4	896,251	896	896	896	896
						<u></u>					
Subtotal Other Current Expenses	_			896,251			896,251	896	896	896	896
By MOF	Α			0			0	0	0	0	0
	B N			0			0	0	0	0	0
	IN			896,251			896,251	896	896	896	896
C. Equipment (List by line item)									·		
Subtotal Equipment			<b>—</b>	0		<del></del>	0	0	0	0	
By MOF	Α			0		<u>L</u> _	0	0	0	0	0
By WICI	В			ől			0	0	0	0	ő
	N			ŏl			ŏl	0	0	Ö	ő
,				-			1		J.		
L. Current Lease Payments (Note each	lease	<del>(</del> )									
Subtotal Current Lease Payments				Ō			0	0	0	0	0
By MOF	Α		<u></u>	0		<u> </u>	0	0	0	0	0
·	В			0			0	0	0	o	ō
	N			0			0	0	0	0	0
M Matan Valida - (List Valida)											`
M. Motor Vehicles (List Vehicles)		,									
Subtotal Motor Vehicles	ļ			0			0	0	0	0	01
By MOF	Α		<u></u>	0		ı <del></del>	0	0	0	. 0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
	Į.										
TOTAL REQUEST		0.00	0.00	896,251	0.00	0.00	896,251	896	896	896	896

Date Prepared/Revised: : 10/9/2018

### FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

IV. JUSTIFICATION OF REQUEST

Federal fund ceiling adjustment for anticipated federal grants.

- V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN
- VI. INFORMATION SYSTEMS AND TECHNOLOGY
- VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES
- VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)
- IX. EXTERNAL CONFORMANCE REQUIREMENTS
- X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)
- XI. OTHER COMMENTS

				OKWA
Dat	e Prepared	/Revised: :		
ES Departme	ent Priority:	OR 11, 17		
Request Categ	ory:			
Trade-Off/Trans Conversion of I Fixed Cost/Enti Federal Fund A Governor's Initi Health, Safety, Full Year Fundi Adjustment for Other	Jnbudgeted tlement	d Positions Req dates Positions _		
uest	FY 22	FY 23	FY 24	FY 25
(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous
119,472	119	119	119	119
119,472	119	119	119	119
119,472	119	119	119	119
loot.	EV 22	EV 22	EV 24	EV 2E

#### **FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES**

119,472

Program ID/Org. Code: LNR 805CB

Program Title: District Resource Management

Department Contact: B. Kanenaka

Phone: 587-0332

#### I. TITLE OF REQUEST: FULL YEAR FUNDING FOR FOUR POSITIONS

Description of Request: Full year funding is needed for a Program Manager position (#91906C) and three Aquatic Biologist positions (#91937C, #91938C & #91939C).

- A. Personal Services
- B. Other Current Expenses

II. OPERATING COST SUMMARY

- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

#### **TOTAL REQUEST**

	FY 20 Requ	iest		FY 21 Requ	uest	FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
_		119,472			119,472	119	119	119	119
		* , .							
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		-							
*		*						-/	
									l
0.00	0.00	119,472	0.00	0.00	119,472	119	119	119	119

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#### III. OPERATING COST DETAILS

	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)

A. Personal Services (List all positions Program Mngr, #91906C, EM05 Aquatic Biologists: #91937C, #91938C and #91939C, SR20, \$24.474 each Other Personal Services	) A A			46,050 73,422			46,050 73,422	46 73	46 73	46 73	46 73
Fringe Benefits Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	119,472	0.00	0.00	119,472	119	119	119	119
By MOF	Α	0.00	0.00	119,472	0.00	0.00	119,472	119	119	119	119
	В	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	.0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line	item	i,)								1	
Subtotal Other Current Expenses		j		0	•	F	0	0	0	0	
By MOF		ļ		0			0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
C. Equipment (List by line item)				]							
Subtotal Equipment				<u> </u>		F	0	0	0	0	0
By MOF			<u>.                                    </u>	0			0	0	0	0	0
	В			0	·~		0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each	n leas	i se)									
									,		
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A B			0			0	0	0	0	0
	N			0			0	0	0	0	0
·							1	ľ		Ĭ	Ĭ
M. Motor Vehicles (List Vehicles)		-									
Subtotal Motor Vehicles				0		· F	01	0	0	0	0
Ву МОГ	Α		1	0	•	<u></u>	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
TOTAL REQUEST		0.00	0.00	119,472	0.00	0.00	119,472	119	119	119	119

#### IV. JUSTIFICATION OF REQUEST

Full year funding requested for a Program Manager position (#91906C) and three Aqautic Biologist III positions (#91937C, #91938C & #91939C) approved last year by the 2018 Legislature.

#### V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

This proposal is consistent with State and the Functional Plans

#### VI. INFORMATION SYSTEMS AND TECHNOLOGY

Not applicable

#### VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

This proposal does not impact other State Programs/Agencies

#### VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

This proposal does not impact other State Programs/Agencies

#### IX. EXTERNAL CONFORMANCE REQUIREMENTS

This proposal is consistent with current federal, state, and/or current-ordered requirement.

### X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)

This proposal does not require new or amended legislation.

#### XI. OTHER COMMENTS

FB 19-21 BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF LAND AND NATURAL RESOURCES

Date Prepared/Revised:	:: <u></u>
------------------------	------------

Program	ID/Ora	Code:	INR	805CB

Program Title: District Resource Management

sport fish restoration projects in FY 21.

Department Contact: B. Kanenaka

Phone: 587-0332

Description of Request: Federal fund (N) ceiling increase is needed to support

TITLE OF REQUEST: FEDERAL FUND CEILING ADJUSTMENT

Request Category:

Trade-Off/Transfer (+) \_\_\_\_ (-) \_\_\_\_ Conversion of Unbudgeted Positions \_\_\_\_\_

Department Priority: FF 10

Fixed Cost/Entitlement \_\_\_\_\_

Federal Fund Adjustment Req X

Governor's Initiatives \_

Health, Safety, Court Mandates

Full Year Funding for New Positions

Adjustment for Non-Recurring Items
Other

#### II. OPERATING COST SUMMARY

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

**TOTAL REQUEST** 

		FY 20 Requ	uest		FY 21 Requ	uest	FY 22	FY 23	FY 24	FY 25
L	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
X			(50,000)			150,000	150	150	150	150
Ī	0.00	0.00	(50,000)	0.00	0.00	450.000	4.50			
L	0.00	0.00	(50,000)	0.00	0.00	150,000	150	150	150	150

By MOF:

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(50,000)

150,000 150 150

150

150

#### III. OPERATING COST DETAILS

			FY 20 Reque	st		FY 21 Reques	st	FY 22	FY 23	FY 24	FY 25	
	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)	
tions	)											
					l .						i 1	1

A. Personal Services (List all positions

Page 2 of 3

Date Prepared/Revised: : \_\_\_\_\_

## FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

Other Personal Services  DEPARTMENT OF LAND AND NATURAL RESOURCES	1	
		İ
Fringe Benefits Turnover Savings		
Subtotal Personal Service Costs 0.00 0.00 0 0.00 0.00 0.00 0 0	0 0	0
By MOF A 0.00 0.00 0 0.00 0.00 0 0		0
B 0.00 0.00 0 0.00 0.00 0 0 0	i i	0
N 0.00 0.00 0 0.00 0.00 0 0	1	0
B. Other Current Expenses (List by line item)		
Services on a Fee Basis         N         (50,000)         150,000         150         150	150 150	150
Subtotal Other Current Expenses (50,000) 150,000 150 150	150 150	150
By MOF A 0 0 0 0		0
B   0   0   0   0		0
N (50,000) 150,000 150 150	150 150	150
C. Equipment (List by line item)		
Subtotal Equipment 0 0 0 0	0 0	0
By MOF A 0 0 0 0 0		
		ő
	-	ŏ
L. Current Lease Payments (Note each lease)		
Subtotal Current Lease Payments 0 0 0 0	0 0	0
By MOF A 0 0 0 0 0		- 6
	li i	ŏ
		0
M. Motor Vehicles (List Vehicles)		
Subtotal Motor Vehicles 0 0 0 0	0 0	
By MOF A 0 0 0 0 0		<del>-</del>
		ŏ
		ŏ
TOTAL REQUEST 0.00 0.00 (50,000) 0.00 0.00 150,000 150 150	150 150	150

### IV. JUSTIFICATION OF REQUEST

Increase in the other federal fund ceiling is due to additional sport fish restoration grant funding to support the Surveys of Fish Habitat and Hawaii Marine

FB 19-21 BUDGET	
OPERATING BUDGET ADJUSTMENT F	REQUEST
<b>DEPARTMENT OF LAND AND NATURAL F</b>	RESOURCES

Recreational Fishing Survey projects.

### V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

This proposal is consistent with State and the Functional Plans

#### VI. INFORMATION SYSTEMS AND TECHNOLOGY

Not applicable

#### VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

This proposal does not impact other State Programs/Agencies

#### VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

This proposal does not impact other State Programs/Agencies

#### IX. EXTERNAL CONFORMANCE REQUIREMENTS

This proposal is consistent with current federal, state, and/or current-ordered requirement.

### X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)

This proposal does not require new or amended legislation.

#### XI. OTHER COMMENTS

Date Prepared/Revised: :\_\_\_\_\_

**III. OPERATING COST DETAILS** 

### **FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST**

Date	Prepared/Revised:	:	11/30/2018

**DEPARTMENT OF** 

D	amara ID/Ora Cada	LND 000					Departme	ent Priority:	OR 2		
	ogram ID/Org. Code: ogram Title:	LNR 806 Parks Adm	inistration and	d Operations		R	lequest Categ	ory:			
De	epartment Contact: Curt A. Cottrell	Phone:	587-0290			Т	rade-Off/Tran	sfer (+)	(-)	_	
ı.	TITLE OF REQUEST:	GENERAL	FUND - LIFE	GUARD SER	<b>VICES</b>	F	conversion of lixed Cost/Enti	tlement			
	Description of Request:		for four (4) cu	FEGUARD SE rrent county lif		G H F A	ederal Fund A dovernor's Initi lealth, Safety, ull Year Fundi djustment for other <u>XXX</u>	atives Court Mand ng for New Non-Recurr	dates <u>XXX</u> Positions		
II.	OPERATING COST SUMMARY	~		,					_	Particological Control of the Contro	
		FTE (P)	FY 20 Reque	est (\$)	FTE (P)	FY 21 Reque FTE (T)	(\$)	FY 22	FY 23	FY 24	FY 25
	A. Personal Services	FIE (P)	F1E(I)	(Φ)	FIE (P)	FIE(I)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	B. Other Current Expenses			1,546,456			1,546,456	1,546	1,546	1,546	1,546
	C. Equipment	_			-			, .	,	-	
	L. Current Lease Payments	7		~							
	M. Motor Vehicles										
	TOTAL REQUEST	0.00	0.00	1,546,456	0.00	0.00	1,546,456	1,546	1,546	1,546	1,546
		F: A B N P R S		1,546,456			1,546,456	1,546	1,546	1,546	1,546 <b> </b>
	V	T U W X									

FY 21 Request

(\$)

FTE (T)

FY 22

(\$ thous) (\$ thous)

FY 23

FY 24

(\$ thous) (\$ thous)

FY 25

FY 20 Request

(\$)

FTE (P)

FTE (T)

MOF FTE (P)

Date Prepared/Revised: : 11/30/2018

### FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF

				DEPARTME	NT OF						
A. Personal Services (List all positions Position Title, SR Other Personal Services	s)   										
Fringe Benefits Turnover Savings											
Subtotal Personal Service Costs	, ,	0.00	0.00	0		0.00	0	0	0	0	0
By MOF		0.00	0.00	0	0.00	0.00	0	0	0	0	0
	В	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	. 0	0	0
Other Current Expenses (List by lin County of Maui	i e item	}		629,119			629,119	629	629	629	629
County of Madi	A			136,065			136,065	136	136	136	136
County of Hawaii - Hapuna	A			549,899			549,899	550	550	550	550
City & County of Honolulu	Α			231,373			231,373	231	231	231	231
County of Hawaii - Kua	Α			·			·				
Subtotal Other Current Expenses				1,546,456		F	1,546,456	1,546	1,546	1,546	1,546
By MOF	Α			1,546,456		<u> </u>	1,546,456	1,546	1,546	1,546	1,546
	В			0			0	0	0	0	0
	N			. 0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF				0		_	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0	•		0	0	0	0	0
L. Current Lease Payments (Note eac	l h lease I	) ∋)		·							
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF			<u></u>	. 0			0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0		F	0	0	0	0	0
By MOF			ا	0		L	0	0	0	0	0
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FB 19-21 BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST

Date Prepared/Revised: : 11/30/2018

	-			DEPARTMENT	OF						
	В			0			0	0	0	0	. 0
	N			0			0	0	0	0	0
•								[			
TOTAL REQUEST		0.00	0.00	1,546,456	0.00	0.00	1,546,456	1,546	1,546	1,546	1,546

#### IV. JUSTIFICATION OF REQUEST

LIFEGUARD: The request is for general funds to continue contracting with the four respective counties for Water Safety Officers (WSO) to guard State Park beaches identified as high-risk due to ocean shoreline conditions. This funding will offset the increasing WSO cost and fiscal impact to the State Park's operating budget and supports the Governor's initiative on emphasizing public access to state parks and in doing so, protect the safety of residents, increasing amounts of out of state visitors and associated commercial entities.

### V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

**LIFEGUARD:** The request for general funds to continue contracting with the four respective counties for the lifeguard program at State Park beaches will support the Governor's intiative of emphasizing public access to state parks and thereby protecting not only Hawaii's environment and cultural resources but also the safety of park users i.e. Hawaii general public, tourists, and commercial entities.

#### VI. INFORMATION SYSTEMS AND TECHNOLOGY

NONE

#### VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

**LIFEGUARD:** With the funding of lifeguard services through general funds, the Divisions of State Parks would be able to encumber the funds allocated for the lifeguard service contracts so as not to juggle with other operational expenses. In addition by converting the Land Division's special fund to general fund, this would eliminate for the Land Division to ensure that funds are available in their budget to cover the allotment.

#### VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

NONE

#### IX. EXTERNAL CONFORMANCE REQUIREMENTS

NONE

#### X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)

NONE

#### XI. OTHER COMMENTS

Date Prepared/Revised: :	_

	PB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT DEPARTMENT OF LAND AND NATURAL	The state of the s
Program ID/Org. Code: LNR806FI		Department Priority: OR 81
Program Title: Parks Administration and Op	erations	Request Category:
Department Contact: Piikea Tomczyk	Phone: 587-0304	Trade-Off/Transfer (+) (-) Conversion of Unbudgeted Positions
I. TITLE OF REQUEST: Fringe Benefit	Adjustment	Fixed Cost/Entitlement Federal Fund Adjustment Reg
Description of Request: Special Fund	ceiling increase for fringe benefit increase	Governor's Initiatives Health, Safety, Court Mandates
		Full Year Funding for New Positions Adjustment for Non-Recurring Items

Reg	uest	Category:

Trade-Off/Transfer (+) (-)
Conversion of Unbudgeted Positions
Fixed Cost/Entitlement
Federal Fund Adjustment Req
Governor's Initiatives
I I III - C - f - t - C I M I - I

Safety, Court Mandates \_\_\_\_\_ r Funding for New Positions \_\_ ent for Non-Recurring Items \_\_

Other X

#### **OPERATING COST SUMMARY**

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

#### **TOTAL REQUEST**

		FY 20 Reque	est		FY 21 Requ	uest	FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
			120,160			120,160	120	120	120	120
								100	*	
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	0.00	0.00	120,160	0.00	0.00	120,160	120	120	120	120
L				100000000000000000000000000000000000000						

By MOF:						
Α						
В	120,160	120,160	120	120	120	120
N		1				
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R						

S Т U W X

		FY 20 Request		FY 21 Request			FY 22	FY 23	FY 24	FY 25	
	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
					1						
ons)							1		1		
										_	7

III.	OPERATING	COST	DETAILS	

A. Personal Services (List all positio Position Title, SR

Page 2 of 3

Date Prepared/Revised: : \_\_\_\_\_

		DEPA	RTMENT O	F LAND AND !	NATURAL RE	SOURCES					
Other Personal Services					•					:	
Fringe Benefits	В			120,160			120,160	120	120	120	120
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	120,160	0.00	0.00	120,160	120	120	120	120
By MOF		0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B N	0.00 0.00	0.00 0.00	120,160 0	0.00 0.00	0.00 0.00	120,160 0	120	120	120 0	120
B. Other Current Expenses (List by line			0.00	°	0.00	0.00	o		ا	١	
				i							
Subtotal Other Current Expenses			<u> </u>	0			0	0	0	0	0
By MOF			<u></u>	0		<u> </u>	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	. 0	0
C. Equipment (List by line item)								}			
Subtotal Equipment				0			0	0	0	0	- 0
By MOF				0		<u> </u>	0	0	0	0	0
	B N			0			0	0	0	0	0
	'N			١			ا	١	١	١	١
L. Current Lease Payments (Note each	lease	<b>e</b> )									
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF				0		<del>-</del> -	0	0	0	0	0
	B N			0			0	0	0	0	0
	'`			Ĭ			· ·	Ϋ́Ι	. "	٠ ١	ı ı
M. Motor Vehicles (List Vehicles)		•									
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF				0		<u> </u>	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
TOTAL REQUEST	[	0.00	0.00	120,160	0.00	0.00	120,160	120	120	120	120

Date Prepared/Revised:	:

- V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

  VI. INFORMATION SYSTEMS AND TECHNOLOGY

  VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

  VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

  IX. EXTERNAL CONFORMANCE REQUIREMENTS
- X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)
- XI. OTHER COMMENTS

Program ID/Org. Code:

Date Prepared/Revised: : 10/9/2018

Department Priority: FF 11

# FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

LNR 806FI

Pro			Parks Adm	inistration an	d Operations		Request Category:					
Department Contact: Martha Yent  I. TITLE OF REQUEST:  Description of Request:			Federal Fu	587-0287  Ind Ceiling A	<b>Adjustment</b> djustment for FE	Trade-Off/Transfer (+) (-) Conversion of Unbudgeted Positions Fixed Cost/Entitlement Federal Fund Adjustment ReqX  Governor's Initiatives Health, Safety, Court Mandates Full Year Funding for New Positions Adjustment for Non-Recurring Items Other						
II.	OPERATING COST SUMMARY	Г		FY 20 Requ	lost		FY 21 Reque	oct	FY 22	FY 23	FY 24	FY 25
	A. Personal Services	F	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
ŀ	B. Other Current Expenses				(218,456)			(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218
	C. Equipment											
	L. Current Lease Payments									- = = = = = = = = = = = = = = = = = = =	1	
	M. Motor Vehicles	L										
	TOTAL REQUEST		0.00	0.00	(218,456)	0.00	0.00	(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218
	Ву Мо	OF: ABNPRSTUWX			(218,456)			(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218
III.	OPERATING COST DETAILS			FY 20 Regu	oct		FY 21 Reque	et	FY 22	FY 23	FY 24	FY 25
••••		OF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	A. Personal Services (List all positions) Position Title, SR		,				1					

Page 2 of 3

Date Prepared/Revised: : 10/9/2018

### FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

		DEP	ARTMENT O	F LAND AND	NATURAL R	ESOURCI	ES				
Other Personal Services											
Fringe Benefits Turnover Savings	:								-		
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	. 0
By MOF	Α΄	0.00	0.00	0	0.00	0.00	0	0	0	0	0
-	В	0.00	0.00	0	0.00	0.00	О	0	0	ol	١٥
	N	0.00	0.00	0	0.00	0.00	0	0	0	Ō	0
B. Other Current Expenses (List by line	 e item)	<b> </b> 			•						
Other Current Expenses	P	ĺ		(218,456)			(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218)
							, ,	` '	` '	, , , , ,	(1,-11,
Subtotal Other Current Expenses		! ]		(218,456)		ſ	(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218)
By MOF	Α		_	0		<u> </u>	0	0	0	0	0
•	В			0			0	o	0	o	0
	N			0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0]		ſ	0	0	0	0	0
By MOF			<u> </u>	0		L	0	0	0	0	0
by mo.	В			ŏl			ň	اة	ő	ő	ő
	N.			ŏ	*		ŏ	ő	ŏ	ő	ŏ
L. Current Lease Payments (Note each	l lease	 e) 								·	
Subtotal Current Lease Payments				01		Ī	0	0	0	0	0
By MOF		-		0		<u> </u>	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0		F	0	0	0	0	Ö
By MOF	Α		<u></u>	0		<u> L</u>	0	0	0	0	0
•	В			0			0	0	0	0	ō
	N	*		0			0	0	0	0	Ō
TOTAL REQUEST		0.00	0.00	(218,456)	0.00	0.00	(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218)

Date Prepared/Revised: : 10/9/2018

### FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

**IV. JUSTIFICATION OF REQUEST** 

Federal fund ceiling adjustment for anticipated federal grants.

- V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN
- VI. INFORMATION SYSTEMS AND TECHNOLOGY
- VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES
- VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)
- IX. EXTERNAL CONFORMANCE REQUIREMENTS
- X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)
- XI. OTHER COMMENTS

# FB 19-21 BUDGET

Date Prepared/Revised	::
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(36)

(36)

			OPERATING BI								
Dre	DOSEA						Departm	ent Priority:	TO 1F	-	
Pro	ogram ID/Org. Code: LNR 806FA ogram Title: Parks Administration and Operatio	ons				Reg	quest Catego	ory:			
De	epartment Contact: Cynthia Gomez	Phone:	: 587-0340			Trac	de-Off/Tran	sfer (+)	<u>X</u> (-)	_	
I.	TITLE OF REQUEST: ACCOUNTANT POS	SITION				Fixe	ed Cost/Entit		Positions		
	Description of Request: Transfer of Account	tant position	from LNR 806 to	, LNR 906		Gov Hea Full Adju	vernor's Initia alth, Safety, Year Fundii	atives Court Mand ing for New Non-Recurr	dates	_	
II.	OPERATING COST SUMMARY		TV 20 Deguest			5)/04 D		T 5)(00	T =>/.00	T = 1/0.4	1 = 1.05
		FTE (P)	FY 20 Request FTE (T)	(\$)	FTE (P)	FY 21 Request FTE (T)	(\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous)
	A. Personal Services	(1.00)		(36,468)	(1.00)		(36,468)				
	B. Other Current Expenses	-									
	C. Equipment										
	L. Current Lease Payments										
	M. Motor Vehicles			7 2	<u> </u>						
	TOTAL REQUEST	(1.00)	0.00	(36,468)	(1.00)	0.00	(36,468)	(36)	(36)	(36)	(36)
	By MOF: A B	(1.00)		(36,468)	(1.00)		(36,468)	(36)	(36)	(36)	(36)
	N P R S	N ? ? S									
	T U W X	) /									
III.	OPERATING COST DETAILS		FY 20 Request			FY 21 Request		FY 22	FY 23	FY 24	FY 25
	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	A. Personal Services (List all positions) Position #12969, Accountant III   A	(1.00)		(36,468)	(1.00)		(36,468)	(36)	(36)	(36)	(36)

Date	Prepared/Revised:	:	

		DEPAR	RIMENTO	F LAND AND I	NATURAL RE	SOURCES		Ì		1 1	
Other Personal Services .				÷							
Fringe Benefits		<b>!</b>									
Turnover Savings					· · · · · · · · · · · · · · · · · · ·					·	
Subtotal Personal Service Costs		(1.00)	0.00	(36,468)	(1.00)	0.00	(36,468)				(36)
By MOF	A B N	(1.00) 0.00 0.00	0.00 0.00 0.00	(36,468) 0 0	(1.00) 0.00 0.00	0.00 0.00 0.00	(36,468) 0 0	(36) 0 0	(36) 0 0	(36) 0 0	(36) 0 0
B. Other Current Expenses (List by line	item)										
Subtotal Other Current Expenses				0]			0	0	0	0	0
By MOF	Α			0			0	0	0	0	0
	B N			0			0	0	0	0 0	0 0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	Α		<u> </u>	0			0	0	0	0	0
	B N			0			0 0	0 0	0	0 0	0 0
L. Current Lease Payments (Note each	lease	) ) 									
Subtotal Current Lease Payments				0			Ō	0	0	0	0
By MOF	Α			0			0	0	0	0	0
	B N			0			0	0	0	0	0 0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	Α			0		<del></del>	0	0	0	0	0
	B N			0			0	0	0	0	0
•				•							

Date	Prepared/Revised:	:	

### FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

TOTAL REQUEST (1.00) 0.00 (36,468) (1.00) 0.00 (36,468) (36) (36) (36) (36)

#### IV. JUSTIFICATION OF REQUEST

The Administrative Services Office (ASO) is responsible for the fiscal management, integrity and accountability of the Department. The mission of the ASO is to provide guidance and oversight of the Department's budget, financial management, and financial operations for all of DLNR divisions' various funds, grants and other awards to ensure that funds necessary to carry out the Department's mission are obtained, allocated, and expended in accordance with the Department's priorities and relevant laws and policies. Given the significant amount of federal grants received and administered by the DLNR and to address the desire of the Department to institute a standardized accounting process, we deem it necessary to request the transfer of the above positions under the direct supervision of the ASO. By doing this, we believe ASO will be in the best position to provide the most thorough fiscal oversight and supervision available as well as ensure that the implementation of policies and procedures is done in a transparent, timely and effective manner and in accordance with state and federal guidelines. This will afford the Department improved efficiency resulting in the better use of its time and resources.

The transfer of the positions will give the Department the opportunity to institute better compliance, and to enhance internal controls. Additionally, we are confident that this change and/or transfer request will address the auditor's recommendations brought about by various audits. It will also address the federal auditor's concerns of potential disallowance of costs, assessment of penalties, loss of credibility, and diminished future grant opportunites due to insufficient data documentation and the Department's deficiency on the overall management of federal funds. The request will be cost neutral and there will be no additional funds needed on the transfer.

- V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN N/A
- VI. INFORMATION SYSTEMS AND TECHNOLOGY N/A
- VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES N/A
- VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)
- IX. EXTERNAL CONFORMANCE REQUIREMENTS
  N/A
- X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS) N/A
- XI. OTHER COMMENTS

Date Prepared/Revised: :\_\_\_\_\_

Department Priority: OR 7

52

52

52

52

Request Category:

Trade-Off/Transfer (+) \_\_\_\_(-) Conversion of Unbudgeted Positions \_

Fixed Cost/Entitlement \_\_\_\_\_

Governor's Initiatives \_\_\_

Other \_\_\_\_\_

Federal Fund Adjustment Req

Health, Safety, Court Mandates

Full Year Funding for New Positions

Adjustment for Non-Recurring Items

## FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

Program ID/Org.	Code:	LNR 906AA	
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Program Title: Natural Physical Environment

Department Contact: Cynthia Gomez Phone: 587-0340

I. TITLE OF REQUEST: FULL YEAR FUNDING

Description of Request: Full year funding for two Accountant positions.

#### II. OPERATING COST SUMMARY

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

#### **TOTAL REQUEST**

W X

		FY 20 Requ	iest		FY 21 Requ	uest	FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
			52,956			52,956	52	52	52	52
, 6		ı.						<u> </u>	<u> </u>	
	0.00	0.00	52,956	0.00	0.00	52,956	52	52	52	52

By MOF:		
Α	52,956	52,956
В		
N		
Р		
R		
S		
Т		
U		

#### **III. OPERATING COST DETAILS**

			FY 20 Reque	st		FY 21 Reque	st	FY 22	FY 23	FY 24	FY 25
	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
ione											

A. Personal Services (List all positions)

Page 2 of 3

Date Prepared/Revised: : \_\_\_\_\_

_		DEPAR	RTMENT OF		NATURAL RE	SOURCES	-	-	_		
Position (Pseudo)#91907, Accountant IV	Α			26,478			26,478	26	26	26	26
Position (Pseudo)#91942,	Α			26,478			26,478	26	26	26	26
Accountant IV											
Other Personal Services											
Fringe Benefits											
Turnover Savings	_										
Subtotal Personal Service Costs		0.00	0.00	52,956	0.00	0.00	52,956	52	52	52	52
By MOF	Α	0.00	0.00	52,956	0.00	0.00	52,956	52	52	52	52
	B N	0.00 0.00	0.00 0.00	0 0	0.00 0.00	0.00 0.00	0	0 0	0 0	0 0	0
B. Other Current Expenses (List by line	item)										
Subtotal Other Current Expenses				0			0	0	0	0	0
By MOF	Α			0			0	0	0	0	0
	B N			0			0	0	0	0	0
	IN						U	U	U	U	o
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF				0			0	0	0	0	0
	B N			0			0	0	0	0	0
	IN			o			U	U	· ·	O	O
L. Current Lease Payments (Note each	lease	∋) 									
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF			<u></u>	0		<u></u>	0	0	0	0	0
	B N			0			0	0	0	0	0
	IN			0			U	0	U	U	U
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	Α		<u>[</u>	0		<u> P</u>	0	0	0	0	0

Date Prepared/Revised: : \_\_\_\_\_

## FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

DEPARTMENT OF LAND AND NATURAL RESOURCES											
	В			0			0	0	0	0	0
	Ν			0			0	0	0	0	0
TOTAL REQUEST		0.00	0.00	52,956	0.00	0.00	52,956	52	52	52	52

#### IV. JUSTIFICATION OF REQUEST

Funds are needed to cover the full year salary of the two Accountant positions.

### V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN $_{\mbox{\scriptsize N/A}}$

### VI. INFORMATION SYSTEMS AND TECHNOLOGY N/A

### VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES N/A

### VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP) N/A

### IX. EXTERNAL CONFORMANCE REQUIREMENTS N/A

### X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS) N/A

#### **XI. OTHER COMMENTS**

A. Personal Services (List all positions)
Position Title, SR

FB 19-21 BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF LAND AND NATURAL RESOURCES

Date Prepared/Revised:	

FB 19-21 BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF LAND AND NATURAL RESOURCES

			DE	PARTMENT C	F LAND AND	NATURAL	RESOURCES		10: 11	OD 40		
	gram ID/Org. Code: LNR 906AA gram Title: Natural Physical Environmen	t —					Re	Departmo equest Catego		OR 12		
Dep	partment Contact: Cynthia Gomez		Phone	: 587-0340			Tr	ade-Off/Trans	sfer (+)	(-)	_	
l.	TITLE OF REQUEST: AHA MOKU AD  Description of Request: Reinstate non-in-				dvisory Comm	iittee	Co Fix Fe Go He Fu Ao	onversion of Uxed Cost/Enticederal Fund Activities of Cost/Enticederal Fund Activities of Cost (Cost) and Cost	Jnbudgeted tlement djustment F atives Court Mand ng for New Non-Recurr	Positions Req dates Positions	_	
II.	OPERATING COST SUMMARY	15					Ot	her				
		35	ETE (D)	FY 20 Reque			FY 21 Reques		FY 22	FY 23	FY 24	FY 25
	A. Personal Services		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	B. Other Current Expenses				22,000	P		22,000	22	22	22	22
	C. Equipment							1				
	L. Current Lease Payments					-11,						
	M. Motor Vehicles									19		
	TOTAL REQUEST		0.00	0.00	22,000	0.00	0.00	22,000	22	22	22	22
	By N	MOF: ABNPRSTUWX			22,000			22,000	22	22	22	22
III.	OPERATING COST DETAILS			FY 20 Reques			FY 21 Reques		FY 22	FY 23	FY 24	FY 25
	7 3	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)

Page 2 of 3

Jota Dra	pared/Revised: :	
Jale Fie	pareu/Neviseu	

### FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

•		DEPAR	RTMENT OF	LAND AND	NATURAL RE	ESOURCES		ı .			
Other Personal Services										·	
Fringe Benefits											
Turnover Savings Subtotal Personal Service Costs	 	0.00	0.00	0	0.00	0.00	01	01	0	0}	
By MOF	Αļ	0.00	0.00	0	0.00	0.00	0	0	0	0	0
-,	В	0.00	0.00	o l	0.00	0.00	Ö	Ö	Ö	ő	ő
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line				22 200			22 200	00	20	00	
Travel	Α			22,000			22,000	22	22	22	22
Subtatal Other Current Evennes				22,000			22,000		20	20.1	201
Subtotal Other Current Expenses By MOF	Α			22,000 22,000			22,000 22,000	22 22	22 22	22	22 22
By WOI	B			22,000			22,000	0	0	0	0
	N			ō			Ö	Ō	0	Ö	ō
C. Equipment (List by line item)											
Subtotal Equipment				0	-		0	0	0	0	0
By MOF	Α		<u></u>	0		Į <del>.</del>	0	0	0	0	0
	B N			0			0	0	0	0	0
L. Current Lease Payments (Note each		<b>)</b>		Ĭ			Ŭ				
E. Carrent Lease Fayments (Note Cash		,									
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A B			0			0	0 0	0	0	0 0
	N			ő			0	0	0	0	ő
M. Motor Vehicles (List Vehicles)								,			
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A			0			0	0	. 0	0	0
	B N			0			0	0	0	0 0	0
	i i	- 0.00 #	0.00 1		0001	2 22 11		_			
TOTAL REQUEST		0.00	0.00	22,000	0.00	0.00	22,000	22	22	22	22

Date Prepared/Revised: :

Page 3	3 of 3
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FB 19-21 BUDGET					
OPERATING BUDGET ADJUSTMENT REQUEST					
DEPARTMENT OF LAND AND NATURAL RESOURCES					

	OPERATING BUDGET ADJUSTMENT REQUEST
_	 DEPARTMENT OF LAND AND NATURAL RESOURCE

IV. JUSTIFICATION OF REQUEST

The Aha Moku Advisory Committee (AMAC) was established in Act 288, 2012 Legislature to integrate indigenous resource management practices with western management practices in each of the 43 moku districts in the State of Hawaii. The Executive Director oversees, directs, plans, & coordinates the various activities of the AMAC in identifying indigenous practices for natural resource management; fostering understanding and practical use of native Hawaiian resource knowledge, methodology and expertise; and sustaining the State's marine, land, cultural, agricultural, and natural resources through providing community education and fostering cultural awareness on the benefits of the Aha Moku system. This request will provide a more secure funding for the program to carry-out its mission.

- V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN N/A
- VI. INFORMATION SYSTEMS AND TECHNOLOGY N/A
- VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES N/A
- VIII. IMPACT ON FACILITY REQUIREMENTS (R&M. CIP) N/A
- IX. EXTERNAL CONFORMANCE REQUIREMENTS N/A
- X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS) N/A
- XI. OTHER COMMENTS

A. Personal Services (List all positions)

Date Prepared/Revised:	i
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# FB 19-21 BUDGET

				G BUDGET AD.		and the second second second	S						
	ogram ID/Org. Code: LNR 906AA ogram Title: Natural Physical Environment							ent Priority: ory:	OR 13A,13	B			
De	partment Contact: Cynthia Gomez	Pho	ne: 587-0340				Trade-Off/Transfer (+)(-) Conversion of Unbudgeted Positions						
I.	TITLE OF REQUEST: CHANGE MOF					F	Conversion of U Fixed Cost/Enti Federal Fund A	tlement					
	Description of Request: Change means of	xecutive Directo	r position	G H F A	Governor's Inition  Governor's Inition  Health, Safety,  Full Year Fundi  Adjustment for  Other X	atives Court Mand ng for New Non-Recurr	dates Positions						
II.	OPERATING COST SUMMARY		FV 20 D			FV 04 Dame		E)/ 00	E)/ 00	EV 0.4	E)/ 05		
		FTE (F	FY 20 Requer P) FTE (T)	uest (\$)	FTE (P)	FY 21 Reque	(\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous)		
	A. Personal Services	1 1 2 (1	/ 112(1/	(74,871)		112(1)	(74,871)	(75)	(75)				
	B. Other Current Expenses				2								
	C. Equipment							í ,					
	L. Current Lease Payments				7								
	M. Motor Vehicles												
	TOTAL REQUEST	0.00	0.00	(74,871)	0.00	0.00	(74,871)	(75)	(75)	(75)	(75)		
	By Mo	A 1.0 B	00	78,000			78,000	78	78	78	78		
		N P R											
		S T (1.0 U W X	00)	(152,871)			(152,871)	(153)	(153)	(153)	(153)		
III.	OPERATING COST DETAILS		FY 20 Requ	uest		FY 21 Reque	est	FY 22	FY 23	FY 24	FY 25		
		OF FTE (F		(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)				

Date Prepared/Revised: :\_\_\_\_\_

		DEF	PARTMENT OF	LAND AND	NATURAL	RESOURCES	S				
Position #120897, Executive	Т	(1.00)		(78,000)	(1.00)		(78,000)	(78)	(78)	(78)	(78)
Director Aha Moku Position #120897, Executive	Α	1.00		78,000	1.00		78,000	78	78	78	78
Director Aha Moku						•					
Other Personal Services											
Fringe Benefits	Т			(74,871)		•	(74,871)	(75)	(75)	(75)	(75)
Turnover Savings						_					
Subtotal Personal Service Costs		0.00	0.00	(74,871)	0.00	0.00	(74,871)	(75)	(75)		(75)
, By MOF	A B	1.00 0.00	0.00 0.00	78,000 0	1.00 0.00	0.00 0.00	78,000 0	78 0	78 0	78 0	78 0
	N	0.00	0.00	ő	0.00	0.00	ŏ	0	0	0	0
B. Other Current Expenses (List by line	item)										
Subtotal Other Current Expenses				0	•		0	0	0	0	0
By MOF	A B			0			0	0	0	0	0
	N			0   0			0	0 0	0	0 0	0
C. Equipment (List by line item)			3								
Subtotal Equipment				01			0	0	0	0	Ó-
By MOF	Α		<u> </u>	0			0	0	0	0	0
·	B N			0			0	0	0	0	0
				ا				ا	U		ا
L. Current Lease Payments (Note each	lease	<del>)</del> )									
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF				0			0	0	0	0	0
	B N			0			0	0	0 0	_ 0 0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	Α			0		,	0	0	0	0	0

							Dat	te Prepared		_	
			ERATING B	FB 19-21 BUDGET ADJ	USTMENT	REQUEST RESOURCES					•
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
TOTAL REQUEST		0.00	0.00	(74,871)	0.00	0.00	(74,871)	(75)	(75)	(75)	(75)

#### IV. JUSTIFICATION OF REQUEST

The Aha Moku Advisory Committee (AMAC) was established in Act 288, 2012 Legislature to integrate indigenous resource management practices with western management practices in each of the 43 moku districts in the State of Hawaii. The Executive Director oversees, directs, plans, & coordinates the various activities of the AMAC in identifying indigenous practices for natural resource management; fostering understanding and practical use of native Hawaiian resource knowledge, methodology and expertise; and sustaining the State's marine, land, cultural, agricultural, and natural resources through providing community education and fostering cultural awareness on the benefits of the Aha Moku system. This request will provide a more secure funding for the program to carry-out its mission.

- V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN N/A
- VI. INFORMATION SYSTEMS AND TECHNOLOGY N/A
- VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES N/A
- VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)
  N/A
- IX. EXTERNAL CONFORMANCE REQUIREMENTS
  N/A
- X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS) N/A
- XI. OTHER COMMENTS

#### **FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF**

Date Prepared/Revised: : 11/28/18

Program ID/Org. Code: LNR 906AA

Program Title: KIRC

Department Contact: Michael Nahoopii

Phone: 3-5020

#### TITLE OF REQUEST:

Description of Request:

Add position and funds for the Cultural Resource Project Coordinator (\$53,000) and other

operating expenditures (4100,000) from Act 140, SLH 2018

#### Request Category:

Trade-Off/Transfer (+)\_\_\_\_ (-)\_\_\_\_

Department Priority: 72

Conversion of Unbudgeted Positions \_\_\_\_

Fixed Cost/Entitlement———

Federal Fund Adjustment Req\_

Governor's Initiatives

Health, Safety, Court Mandates\_

Full Year Funding for New Positions

Adjustment for Non-Recurring Items -

Other\_X\_\_\_\_

#### **OPERATING COST SUMMARY**

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

TO	TAI	REOL	IECT
		R = 1.11	1531

FY 20 Reque	st		FY 21 Requ	iest	FY 22	FY 23	FY 24	FY 25
FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	_(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
1.00	53,000		1.00	53,000	53	53	53	53
	100,000			100,000	100	100	100	100
1.00	153.000	0.00	1.00	153.000	153	153	153	153
	FTE (T)	1.00 53,000	FTE (T) (\$) FTE (P)  1.00 53,000  100,000	FTE (T) (\$) FTE (P) FTE (T)  1.00 53,000 1.00  100,000	FTE (T) (\$) FTE (P) FTE (T) (\$) 1.00 53,000 100,000 100,000	FTE (T)         (\$)         FTE (P)         FTE (T)         (\$)         (\$ thous)           1.00         53,000         1.00         53,000         53           100,000         100,000         100	FTE (T)         (\$)         FTE (P)         FTE (T)         (\$)         (\$ thous)         (\$ thous)           1.00         53,000         1.00         53,000         53         53           100,000         100,000         100         100	FTE (T)         (\$)         FTE (P)         FTE (T)         (\$)         (\$ thous)         (\$ thous)         (\$ thous)           1.00         53,000         53,000         53         53         53           100,000         100,000         100         100         100

By MOF:								
Α	1.00	153,000	1.00	153,000	153.0	153.0	153.0	153.0
В								
N								
Р								

S W

#### III. OPERATING COST DETAILS

A. Personal Services (List all positions) Position Title, SR

			FY 20 Reques	st		FY 21 Reques	st	FY 22	FY 23	FY 24	FY 25
	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
;)					i						
	l							l			

Page 2 of 3

Date Prepared/Revised: : 11/28/18

### FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF

				DEPARTMEN	IT OF						
Cultural Resource Project Coordinator	Α		1.00	53,000		1.00	53,000	53	53	53	53
Other Personal Services											
							:				
Fringe Benefits Turnover Savings								:			
Subtotal Personal Service Costs		0.00	1.00	53,000	0.00	1.00	53,000	53	53	53	53
By MOF	Α	0.00	1.00	53,000	0.00	1.00	53,000	53	53	53	53
	B N	0.00 0.00	0.00 0.00	0	0.00 0.00	0.00 0.00	0 0	. 0 0	0	0	0
B. Other Current Expenses (List by line ite	nm)								_	_	_
Egpt Parts and R&M Supplies	À			50,000							
Office and Field Supplies Contracts for Goods and Services	A A			10,000 40,000							
	,,		-							_	
Subtotal Other Current Expenses By MOF	۸			100,000			0	0	0	0	0
Бу МОР	A B			100,000 0			0	0 0	0	0 0	0
	N			0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	A B			0			0	0	0	0	0
	N			ő			Ö	ő	0	ő	0
l. L. Current Lease Payments (Note each le	ase)										
Subtotal Current Lease Payments			ī	0			0	0	0	0	0
By MOF	Α		L	0		<u> </u>	0	0	0	0	0
	B N			0			. 0	0	0	0	0
	IN			ď			٦		ا	١	ا
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A B			0			0 0	0	0 0	0	0
	N			· ŏ			0	ő	0	0	0
I											

Date Prepared/Revised: : 11/28/18

### FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF

TOTAL REQUEST 0.00 1.00 153,000 0.00 1.00 53,000 53 53 53 53

#### IV. JUSTIFICATION OF REQUEST

Act 340 of the 1993 Legislative Session and signed into law on June 30, 1993 by Gov. John Waihee established the Kaho`olawe Island Reserve Commission (KIRC) which shall have policy and management oversight of the Kaho`olawe Island Reserve (Reserve). Act 49 of 2017 Legislative Session appropriated General Funds for each Fiscal Year 2017 and 2018 as part of the administration's budget. Act 140 of 2018 Legislative Session appropriated additional General Funds and established Cultural Resources Project Coordinator position in order for the KIRC to effectively manage the Native Hawaiian traditional and cultural use of the Kaho`olawe Island Reserve and to protect the archaeological and cultural significance of the island. Additional General Funds are requested for the conversion of the unbudgeted position and other operating expenses established in Act 140 SLH 2018 for Fiscal Years 2020 and 2021.

#### V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

To financially support the mandated duties of this State Commission.

#### VI. INFORMATION SYSTEMS AND TECHNOLOGY

Managed by an in-house administrator and independent of the State IT system, however, use state domain (.gov) for e-mail. Managed by an in-house administrator and independent of the State IT system, however, use state domain (.gov) for e-mail.

#### VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

None

#### VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

None

#### IX. EXTERNAL CONFORMANCE REQUIREMENTS

Must conform to U.S.Navy certifications of specific areas and removal of newly found ordnance and terms and agreements established in 1993 Memorandum of Understanding between the United States Navy and the State of Hawaii.

#### X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)

Chapter 6K, H. R. S.

#### XI. OTHER COMMENTS

A. Personal Services (List all positions)
Position Title, SR

Date Prepared/Revised:	:	

FB 19-21 BUDGET	
OPERATING BUDGET ADJUSTMENT REQUES	ST.
DEPARTMENT OF LAND AND NATURAL RESOU	RCES

			DE	PARTMENT O								
	gram ID/Org. Code: LNR 906AA gram Title: Natural Physical Environmer	nt					R	Departme Request Categ		OR 82	-	
Dep	partment Contact: Cynthia Gomes	Phone:	587-0340				Т	rade-Off/Trans	sfer (+)	(-)	_	
I.	TITLE OF REQUEST: Fringe Benefit	Adjus	tment				F	conversion of lixed Cost/Enti ederal Fund A	tlement			
	Description of Request: Special Fund of	ceiling	increase fo	r fringe benefit	increase		G H F A	Governor's Initialealth, Safety, ull Year Fundi djustment for other X	atives Court Mand ng for New Non-Recuri	dates Positions	_ _ 	
II.	OPERATING COST SUMMARY	г		EV 20 Degues			EV 24 Decus	_1	EV 22	L EV 00	FV 04	FV.05
		ŀ	FTE (P)	FY 20 Reques	(\$)	FTE (P)	FY 21 Reque FTE (T)	(\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous)
	A. Personal Services		,	1	169,320			169,320	169	169	169	169
	B. Other Current Expenses					7.	nger .					
	C. Equipment											
	L. Current Lease Payments								- 1			
	M. Motor Vehicles											<u> </u>
	TOTAL REQUEST		0.00	0.00	169,320	0.00	0.00	169,320	169	169	169	169
	Ву	MOF:										
		A B N			169,320			169,320	169	169	169	169
		Р										
		R										
		T										
		W										
		X										
III.	OPERATING COST DETAILS			FY 20 Reques			FY 21 Reque	st	FY 22	FY 23	FY 24	FY 25
		MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)

Page 2 of 3

Date Prepared/Revised: : \_\_\_\_\_

				F LAND AND N							
Other Personal Services			ANTIMENT		IA I ONAL IV	LOCURCES					
Fringe Benefits	В			169,320			169,320	169	169	169	169
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	169,320	0.00	0.00	169,320	169	169	169	169
By MOF	A B	0.00 0.00	0.00 0.00	0   169,320	0.00 0.00	0.00 0.00	160 220	0 160	0	0	0
·	N	0.00	0.00	0	0.00	0.00	169,320 0	169 0	169 0	169 0	169 0
B. Other Current Expenses (List by line	item)	] 						:			
Subtotal Other Current Expenses				0			0	.0	0	0	0
By MOF	A B			0			0	0	0 0	0 0	0
	N			0			0	0	0	0	0 0
C. Equipment (List by line item)										,	
Subtotal Equipment				0			0	0	0	0	0
By MOF	A B		<del></del>	0			0	0	0	0	
·	N			0 0			0	0 0	0	0 0	0
L. Current Lease Payments (Note each	lease	  - 									
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B N			0 0			0 0	0 0	0	0	0
M. Motor Vehicles (List Vehicles)								·	· ·		
Subtotal Motor Vehicles	İ		Ē	0			0	0	0	0	0
Ву МОГ	Α		<u></u>	0			0	0	0	0	0
	B N			0			0 0	0 0	0	0 0	0
TOTAL REQUEST	[	0.00	0.00	169,320	0.00	0.00	169,320	169	169	169	169

Date	Prepared/Revised: :	

### FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

Special Fund ceiling increase is needed to cover the increase in fringe benefit due to budgeted fringe being lower than the 60% of the FY19 budgeted salary.

- V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN
- VI. INFORMATION SYSTEMS AND TECHNOLOGY
- VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES
- VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)
- IX. EXTERNAL CONFORMANCE REQUIREMENTS
- X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)
- XI. OTHER COMMENTS

Date Prepared/Revised: :\_\_

Page 1 of 3

		DE	ا OPERATING BU EPARTMENT OF		JUSTMENT						
	ogram ID/Org. Code: LNR 906AA ogram Title: Natural Physical Environment					Re	Departm quest Categ		FF 13	-	
Department Contact: Cynthia Gomes Phone: 587-0340						Co	ade-Off/Tran nversion of l	<b>Jnbudgeted</b>	(-) d Positions		
I.	TITLE OF REQUEST: Federal Fund Ceilin		T 000			Fe	ed Cost/Ent deral Fund A	djustment l	Req X		
	Description of Request: Add Federal Fund of	eiling in LN	R 906			He Fu Ad	vernor's Initi alth, Safety, Il Year Fundi justment for ner	Court Manding for New Non-Recuri	<b>Positions</b>		
II.	OPERATING COST SUMMARY		E) ( 00 D						· ·		
		FTE (P)	FY 20 Request FTE (T)	(\$)	FTE (P)	FY 21 Reques FTE (T)	(\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous
	A. Personal Services	112(17	115(1)	21,000	112(17	112(1)	21,000	21	21	21	2
	B. Other Current Expenses				* * * * * * * * * * * * * * * * * * *						
	C. Equipment										
	L. Current Lease Payments										
	M. Motor Vehicles										
	TOTAL REQUEST	0.00	0.00	21,000	0.00	0.00	21,000	21	21	21	2
	By MOF: A B										
	N P			21,000	,		21,000	21	21	21	2
	R S										
	T U										
	W X										
III.	OPERATING COST DETAILS		FY 20 Request			FY 21 Reques		FY 22	FY 23	FY 24	FY 25
	A. Personal Services (List all positions) Position Title, SR	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous

Date Prepared/Revised: : \_\_\_\_\_

	1	) DEI A	KINLIKI OI	LAND AND		LOUNCLO		ŧ	1	1	1
Other Personal Services				21,000			21,000	21	21	21	21
Fringe Benefits											
					:					<u> </u>	
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	21,000	0.00	0.00	21,000	21	21	21	21
By MOF		0.00	0.00	. 0	0.00	0.00	0	0	0		0
	B N	0.00	0.00 0.00	0 0	0.00 0.00	0.00 0.00	0 0	0	0	0	0
B. Other Current Expenses (List by line	l item	   									
Subtotal Other Current Expenses				0			0	0	0.	0	0
By MOF				0		<u> </u>	0	. 0	0	0	0
	B N			0 0			0 0	0	0	0 0	0 0
C. Equipment (List by line item)											
Subtotal Equipment				0		<u></u>	0 }	0	0	0	0
By MOF	Α			0	l	l-m	0	0	0	0	0
	B N			0 0			0 0	0 0	0	0	0 0
L. Current Lease Payments (Note each	leas	 e) -									
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	Α		<u> </u>	0		<u> </u>	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF				0		1	0	0	0	. 0	0
	B N			0			0	0	0	0	0
	1 14			١	•		0	"	0	0	0

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Date Prepared/Revised: :\_\_\_\_\_

### FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

| DEPARTMENT OF LAND AND NATURAL RESOURCES | 0.00 | 0.00 | 21,000 | 21 | 21 | 21 | 21 |

TOTAL REQUEST

IV. JUSTIFICATION OF REQUEST

Federal fund ceiling adjustment for anticipated federal grants.

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

N/A

VI. INFORMATION SYSTEMS AND TECHNOLOGY

N/A

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

N/A

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

N/A

IX. EXTERNAL CONFORMANCE REQUIREMENTS

N/A

X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS)

N/A

XI. OTHER COMMENTS

Pag	зе	1	of	4
Га	JC.	- 1	UI	4

A. Personal Services (List all positions) Position #120594, Accountant IV A

0.25

### ED 40 24 DUDGET S

Date Prepared/Revised: :	
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FB 19-21 BUDGET	
OPERATING BUDGET ADJUSTMENT RE	QUEST
<b>DEPARTMENT OF LAND AND NATURAL RES</b>	SOURCES

Department Priority: TO 1G. 1H. 11 Program ID/Org. Code: LNR 906AA Program Title: Natural Physical Environment Request Category: Department Contact: Cynthia Gomez Trade-Off/Transfer (+) X (-) Phone: 587-0340 Conversion of Unbudgeted Positions \_\_\_ I. TITLE OF REQUEST: ACCOUNTANT POSITIONS Fixed Cost/Entitlement \_ Federal Fund Adjustment Req Description of Request: Transfer of Accountant positions from other divisions to LNR 906 Governor's Initiatives \_ Health, Safety, Court Mandates Full Year Funding for New Positions Adjustment for Non-Recurring Items Other \_\_\_\_\_ OPERATING COST SUMMARY FY 20 Request FY 21 Request FY 22 FY 23 FY 24 FY 25 FTE (P) FTE (T) (\$) FTE (P) (\$) FTE (T) (\$ thous) (\$ thous) (\$ thous) (\$ thous) A. Personal Services 7.00 472.978 7.00 472,978 473 473 473 473 B. Other Current Expenses C. Equipment L. Current Lease Payments M. Motor Vehicles **TOTAL REQUEST** 7.00 0.00 472.978 7.00 0.00 472.978 473 473 473 473 By MOF: Α 3.25 148,665 3.25 149 148,665 149 149 149 В 2.00 168.269 2.00 168,269 168 168 168 168 Ν 1.75 156,044 1.75 156,044 156 156 156 156 Ρ R S U W X III. OPERATING COST DETAILS FY 20 Request FY 21 Request FY 22 FY 23 FY 24 FY 25 MOF FTE (P) FTE (T) FTE (P) FTE (T) (\$) (\$ thous) (\$ thous) (\$ thous) (\$ thous)

12.693

0.25

12,693

13

13

13

13

Page 2 of 4 Date Prepared/Revised: :								<u>.</u>			
FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST											
		. DEP.		OF LAND AND				_	-		
Position #120594, Accountant IV Position #110303, Accountant IV Position #52375, Accountant III Position #118265, Accountant IV	N N A A	0.75 1.00 1.00 1.00		38,079 59,448 46,140 53,364	0.75 1.00 1.00 1.00		38,079 59,448 46,140 53,364	38 59 46 53	38 59 46 53	38 59 46 53	38 59 46 53
Position #46758, Accountant IV Position #50939, Accountant III Position #12969, Accountant III	B B A	1.00 1.00 <sup>-</sup> 1.00		57,168 48,000 36,468	1.00 1.00 1.00		57,168 48,000 36,468	57 48 37	57 48 37	57 48 37	57 48 37
Other Personal Services									-	-	
Fringe Benefits	N B			58,517 63,101			58,517 63,101	59 63	59 63	59 63	59 63
Turnover Savings		7.00 /				2.00					
Subtotal Personal Service Costs By MOF	A	7.00 3.25	0.00	472,978 148,665	7.00 3.25	0.00	472,978 148,665	473 149	473 149	473 149	473 149
Dy Mor	B N	2.00 1.75	0.00 0.00 0.00	168,269 156,044	2.00 1.75	0.00 0.00	168,269 156,044	168 156	168 156	168 168 156	168 156
B. Other Current Expenses (List by line	e item	<b>)</b>					*				
Subtotal Other Current Expenses				Ō		[	0	0	0		0
By MOF	A B N			0 0 0			0 0 0	0 0 0	000	0 0 0	0 0 0
C. Equipment (List by line item)											
Subtotal Equipment	1			0		[	0	0	0	0	0
By MOF	A B N		-	0 0 0		-	0 0 0	0 0 0	0 0 0	0 0	0 0 0
L. Current Lease Payments (Note each	ı leas	e)									
Subtotal Current Lease Payments				0		[	0	0	0	0	0
By MOF	A B N			0 0 0			0	0 0 0	0 0 0	0	0 0 0

Date Prepared/Revised: :

### FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

DEPARTMENT OF LAND AND NATURAL RESOURCES											
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	Α		•	. 0		•	. 0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
TOTAL REQUEST		7.00	0.00	472,978	7.00	0.00	472,978	473	473	473	473

#### IV. JUSTIFICATION OF REQUEST

The Administrative Services Office (ASO) is responsible for the fiscal management, integrity and accountability of the Department. The mission of the ASO is to provide guidance and oversight of the Department's budget, financial management, and financial operations for all of DLNR divisions' various funds, grants and other awards to ensure that funds necessary to carry out the Department's mission are obtained, allocated, and expended in accordance with the Department's priorities and relevant laws and policies. Given the significant amount of federal grants received and administered by the DLNR and to address the desire of the Department to institute a standardized accounting process, we deem it necessary to request the transfer of the above positions under the direct supervision of the ASO. By doing this, we believe ASO will be in the best position to provide the most thorough fiscal oversight and supervision available as well as ensure that the implementation of policies and procedures is done in a transparent, timely and effective manner and in accordance with state and federal guidelines. This will afford the Department improved efficiency resulting in the better use of its time and resources.

The transfer of the positions will give the Department the opportunity to institute better compliance, and to enhance internal controls. Additionally, we are confident that this change and/or transfer request will address the auditor's recommendations brought about by various audits. It will also address the federal auditor's concerns of potential disallowance of costs, assessment of penalties, loss of credibility, and diminished future grant opportunites due to insufficient data documentation and the Department's deficiency on the overall management of federal funds. The request will be cost neutral and there will be no additional funds needed on the transfer.

- V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN N/A
- VI. INFORMATION SYSTEMS AND TECHNOLOGY N/A
- VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES N/A
- VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)
  N/A
- IX. EXTERNAL CONFORMANCE REQUIREMENTS
  N/A

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Date	Prepared/Revised:	:	

- X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS) N/A
- XI. OTHER COMMENTS





COMMISSION MEMBERS

MICHELE MCLEAN, AICP Chairperson JOSHUA KAAKUA, Ed.D Vice-Chair

C. KALIKO BAKER, PhD. SUZANNE CASE JONATHAN CHING, D.ARCH HŌKŪLANI HOLT. CARMEN HULU LINDSEY

> Michael K. Nāhoʻopiʻi Executive Director

### KAHO'OLAWE ISLAND RESERVE COMMISSION

811 Kolu Street, Suite 201, Wailuku, HI 96793 Telephone (808) 243-5020 Fax (808) 243-5885 Website: http://kahoolawe.hawaii.gov

# Testimony of MICHAEL K. NĀHO`OPI`I Executive Director

**Before the House Committee on** 

#### WATER, LAND & HAWAIIAN AFFAIRS

Friday, February 08, 2019 8:30 AM State Capitol, Conference Room 325

# In consideration of HOUSE BILL 1405 RELATING TO THE DEPARTMENT OF LAND AND NATURAL RESOURCES BUDGET

House Bill 1405 adjusts the operating budget for the fiscal biennium 2019-2021 operating budget of certain Department of Land and Natural Resources programs under the purview of the House of Representatives Standing Committee on Water, Land, and Hawaiian Affairs. The Kaho`olawe Island Reserve Commission (KIRC) strongly supports this measure.

This measure includes funding for KIRC position and operating expenses appropriated by Act 140, SLH 2018 to continue for fiscal years 2019-2020 and 2020-2021. The KIRC critically needs the continuation of this position and funds in the upcoming biennium to support volunteers, contractors and KIRC staff while on Kaho`olawe. This includes housing, on-island transportation, repair and maintenance of our buildings and infrastructure and safety equipment and supplies. Additionally, the funds are necessary to support the operations, repair and maintenance of the KIRC's landing craft, which is the primary means of transporting people, supplies and equipment to Kaho`olawe.

Due to the vacancy of the KIRC Cultural Resource Project Coordinator position in 2016, the KIRC was not able to include this position with those authorized in Act 49, SLH 2017. This position is necessary to review and coordinate the various request to use the Kaho`olawe Island Reserve for Native Hawaiian cultural practices; conduct regular surveys and archaeological preservation of the island's 612 archaeological sites and 2,063 features; and to oversee the KIRC's Kaho`olawe Island Burial Council and island-wide National Historical Register status. Funding for the Cultural Resource Project Coordinator position has been recently released in October 2018 and authorization to fill granted in December 2018. The KIRC is currently screening applicants and intends to immediately fill the position.