DAVID Y. IGE GOVERNOR OF HAWAII





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

> ROBERT K. MASUDA FIRST DEPUTY

M. KALEO MANUEL DEPUTY DIRECTOR - WATER

AQUATIC RESOURCES BOATING AND OCEAN RECREATION BUREAU OF CONVEY ANCES COMISSION ON WATER RESOURCE MANAGEMENT CONSERVATION AND RESOURCES ENFORCEMENT ENGISTERRING FORESTRY AND WILDLIFE HISTORIC PRESERVATION KAHOOLAWE ISLAND RESERVE COMMISSION LAND STATE PARKS

### 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 896 RELATING TO THE DEPARTMENT OF LAND AND NATURAL RESOURCES STATE BUDGET

House Bill 896 (HB896) proposes to establish 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).

• <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	A	-	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		A	-	-	-	-	-	-
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 - Ba	ase 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	A	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	Ν	-	-	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	Ν	-	-	420,000	-	-	420,000
153/CB	Other Federal Funds	Р	2.00	1.00	475,000	2.00	1.00	475,000
Total	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	Ν	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
401/CA	Transfer-out Accountant IV, Position #120594, from LNR 401 to LNR 906	A	(0.25)		(12,693)	(0.25)	-	(12,693)
401/CA	Transfer-out Accountant IV, Position #120594, from LNR 401 to LNR 906 (Salary: \$38,079, Fringe: \$22,848)	N	(0.75)		(60,927)	(0.75)		(60,927)
401/CA	Federal Fund Ceiling Adjustment	N	-		(110,937)	-	-	(35,937)
401/CA	Federal Fund Ceiling Adjustment	Р	-	-	2,196,178	-	-	2,056,178
	Total - Adjustments		(1.00)	-	2,011,621	(1.00)	-	1,946,621
401/CA	General Federal Funds	A	26.50	4.00	2,408,990	26.50	4.00	2,413,806
401/CA 401/CA	Other Federal Funds		- 0.50	4.00	2,266,073 3,755,000	- 0.50	4.00	2,341,073 3,615,000
	- Base Budget + Adjustments	1-	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.

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	Ν	-	-	150,000	-	-	150,000
	Total - Base Budget		25.00	-	3,970,459	25.00	-	3,977,027
404/GC	Special Fund ceiling increase 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

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

## LNR 801 Ocean-Based Recreation

To enrich the lives of people of all ages, both residents and visitors alike, by providing oceanbased 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	Ν	-	-	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	<b>_</b>			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.	A	_	_	150,000		_	100,00
002/11	Total - Adjustments		-	-	207,347	-	-	157,34
802/HP	General	Α	32.00	-	2,478,925	32.00	-	2,434,058
802/HP	Special	В	2.00	-	658,459	2.00	-	658,91
802/HP	Federal Funds	N	6.00	-	591,360	6.00	-	591,36
Total	- Base Budget + Adjustments		40.00	-	3,728,744	40.00	-	3,684,32

## 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	Baranta ita			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	Ν	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, #52396 (\$69,540) Forestry and Wildlife Worker II, #117719 (\$42,456) Fringe: \$130,860	B	(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, #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	A	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	Ν	6.00	13.00	4,400,000	6.00	13.00	4,400,000
804/DA	Revolving		3.00	-	644,164	3.00	-	645,490
	- 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.

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	Ν	-	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 Adjustment	N	-	-	(50,000)	-	-	150,000
	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	Ν	-	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

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

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	A	<b>(</b> 1.00 <b>)</b>	-	(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	A	-	-	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	A	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	Р	-	-	1,000,000	-	-	-
Tota	I - 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				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	Ν	-	-	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: \$48,000: Fringe: \$28,800)	В	2.00	-	168,269	2.00	-	168,269
906/AA	Federal Fund Ceiling Adjustment	N	-	-	21,000	-	-	21,000
906/AA	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	A	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	-	-	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	Ν	1.75	-	312,183	1.75	-	312,183	
906/AA	Trust	Т	-	-	1,277	-	-	1,277	
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 for the opportunity to comment on this measure.

Date Prepared/Revised: : 9/27/2018

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

Program ID/Org. Code: LNR101		Department Priority: OR 1
Program Title: Conservation and Coastal L	ands	Request Category:
Department Contact: Sam Lemmo	Phone: 587-0391	Trade-Off/Transfer (+) (-) Conversion of Unbudgeted Positions
I. TITLE OF REQUEST: HAWAII CLIM	ATE CHANGE	Fixed Cost/Entitlement
Description of Request: Funds for Cli	nate Change Coordinator position and other operating expenses	Federal Fund Adjustment Req Governor's Initiatives Health, Safety, Court Mandates Full Year Funding for New Positions Adjustment for Non-Recurring Items Other X

### II. OPERATING COST SUMMARY

			FY 20 Request			FY 21 Request		FY 22	EV 22	EV 24	
		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous)
	A. Personal Services		1.00	65,000		1.00	65,000	( <del>\$ 11003)</del> 65	( <del>\$ 11003)</del> 65	( <del>)</del> (1003) 65	( <del>\$ (1005)</del> 65
	B. Other Current Expenses	a:		140,000			140,000	140	140	140	140
	C. Equipment										
	L. Current Lease Payments										
	M. Motor Vehicles						-		2		
	TOTAL REQUEST	0.00	1.00	205,000	0.00	1.00	205,000	205	205	205	205
	By MOF:										
	A B		1.00	205,000		1.00	205,000	205	205	205	205
	N										
	R										
	S T										
	UW										
	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) Climate Change Coordinator, SRNA A		1.00	65,000		1.00	65,000	65	65	65	65

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Page 2 of 4

raye 2 01 4	1			FB 19-21 BUD SUDGET ADJU LAND AND N	STMENT RE		Date		(evised	<u>372172010</u>	
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	A B N	0.00 0.00 0.00	1.00 0.00 0.00	65,000 0 0	0.00 0.00 0.00	1.00 0.00 0.00	65,000 0 0	65 0 0	65 0 0	65 0 0	65 0 0
<ul> <li>B. Other Current Expenses (List by line Travel and Other Administrative Costs</li> </ul>	item) A			40,000			40,000	40	40	40	40
Services on a Fee Basis (Planning Contract)	А			100,000			100,000	100	100	100	100
Subtotal Other Current Expenses	A			140,000			140,000	140	140	140	140
By MOF	A			140,000			140,000	140	140	140	140
	B N			0 0			0 0	0 0	0	· 0	0 0
C. Equipment (List by line item)											
Subtotal Equipment	A										
By MOF	A B N			0 0 0			0 0 0	0 0 0	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 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	0 0 0	0 0 0	0 0 0	0 0 0
TOTAL REQUEST		0.00	1.00	205,000	0.00	1.00	205,000	205	205	205	205

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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 (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

Date Prepared/Revised: : 9/27/2018

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### 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

Department Priority: OR 9 Program ID/Org. Code: LNR101NA Program Title: **Public Lands Management Request Category:** Department Contact: David G. Smith Phone: 587-4161 Trade-Off/Transfer (+) (-) Conversion of Unbudgeted Positions \_ Fixed Cost/Entitlement\_\_\_\_\_ TITLE OF REQUEST: 1. Add Funds for the Acquisition of Interests or Rights in Land Having Value as Resource Federal Fund Adjustment Req to the State Description of Request: Governor's Initiatives Add \$2,364,905 per year to Increase FY20 and FY21 Spending Ceilings for Land Conservation Health, Safety, Court Mandates\_ Full Year Funding for New Positions Fund (S-317) Adjustment for Non-Recurring Items Other \_\_\_\_\_

### II. OPERATING COST SUMMARY

		FY 20 Requ	uest		FY 21 Requ		FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services										1
B. Other Current Expenses			2,364,905			2,364,905	1,473	1,473	1,473	1,473
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles			S. 11		<u></u>					
TOTAL REQUEST	0.00	0.00	2,364,905	0.00	0.00	2,364,905	1,473	1,473	1,473	1,473
By MOF:										
A B N			2,364,905			2,364,905	1,473	1,473	1,473	1,473
P										
S										
U W										
X										
 a second s										

III. OPERATING COST DETAILS		F	FY 20 Request			FY 21 Reques	t	FY 22	FY 23	FY 24	FY 25
	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
					14 A. 14						
A. Personal Services (List all position	ns)										

### Page 1 of 3

Date Prepared/Revised: : 9/28/2018

Page	2	of	3
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ge 2 of 3				FB 19-21 I	RUDGET		Da	ite <u>Preparec</u>	I/Revised: :	9/28/2018	
				G BUDGET AI	DJUSTMEN						
Desition Title CD	1		TMENT	OF LAND AN	D NATURA	L RESO	URCES			,	
Position Title, SR Other Personal Services											
Fringe Benefits Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	Ô
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B N	0.00	0.00 0.00	0	0.00 0.00	0.00 0.00	0	0	0	0	0
	IN	0.00	0.00	0	0.00	0.00	U	U	0	U	0
B. Other Current Expenses (List by I Acquisition of Resource Value Land	ine ite B	m)		2,634,905			2,634,905	1,473	1,473	1,473	1,473
			5	0.004.005	l	T	0.004.005	<u> </u>			
Subtotal Other Current Expenses By MOF	А			2,634,905		l	2,634,905	1,473	1,473	1,473	1,473
By MOI	B			2,634,905			0 2,634,905	0 1,473	0 1,473	0 1,473	0 1,473
	Ň	1		0			2,001,000	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment			Π	0			0	0	0	0	0
By MOF	А		Ŀ	0		Ľ	0	0	0	0	0
	В			0			0	0	0	0	0
	Ν			0			0	0	0	0	0
L. Current Lease Payments (Note ea	ich lea	ase)									
			-			_					
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
				Ŭ			0	0	0	U U	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles			Ĩ	0		ſ	0	0	0	0	0
By MOF	А		Ľ	0		Ľ	0	0	0	0	0
	В			0			- 0	0	0	0	0
	Ν			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
							_,,		<u> </u>		

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 (protecting our natural capital base, this request would raise the biennium spending ceiling for the Land Conservation Fund based on a conservative, revenu 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 Fit from 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 la: 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 gener political 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 recreater Previous grants from the Land Conservation Fund have supported land acquisitions by the Department of Land and Natural Resources (Forestry and Wildli 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 c 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  $\varepsilon$  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

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3,000

3,000

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

2

Department Priority: Governor's Message

3,000,000

Program ID/Org. Code:	LNR101/NA	Department i nonty.
Program Title:	Public Lands Management	Request Category:
Department Contact: F	ussell Y. Tsuji, Phone: 587-0419	Trade-Off/Transfer (+)(-) Conversion of Unbudgeted Positions
Description of Req	r the Acquisition of Interests or Rights in Land Having Value as Resource to the St	Fixed Cost/Entitlement z Federal Fund Adjustment Req Governor's Initiatives
II. OPERATING COS	T SUMMARY	
	EV 20 Desweet	

		FY 20 Reque	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										
B. Other Current Expenses			3,000,000			3,000,000	3,000	3,000	3,000	3,000
C. Equipment						1				
L. Current Lease Payments	-									
M. Motor Vehicles										
TOTAL REQUEST	0.00	0.00	3,000,000	0.00	0.00	3,000,000	3,000	3,000	3,000	3,000
					· · · · · · · · · · · · · · · · · · ·					

3,000,000

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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 Reque	est		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)
	<ul> <li>A. Personal Services (List all positions Position Title, SR Other Personal Services</li> <li>Fringe Benefits Turnover Savings</li> </ul>	)										
	Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	0
	By MOF	B N	0.00 0.00 0.00	0.00 0.00 0.00	0 0 0	0.00 0.00 0.00	0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
	B. Other Current Expenses (List by line Utilization of public lands for income generation	B	)		3,000,000			3,000,000	3,000	3,000	3,000	3,000
	Subtatal Other Current Function			F	2 000 000			0.000.000.1	0.000	0.000	0.000	0.000
	Subtotal Other Current Expenses By MOF	A		L	3,000,000			3,000,000	<u>3,000</u> 0	3,000	3,000	3,000
	by Mor	B N			3,000,000 0			3,000,000 0	3,000 0	3,000 0	3,000 0	3,000 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 0
	L. Current Lease Payments (Note each	n leas	e)									
	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	0 0
	M. Motor Vehicles (List Vehicles)											
	Subtotal Motor Vehicles				0		C	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
	TOTAL REQUEST		0.00	0.00	3,000,000	0.00	0.00	3,000,000	3,000	3,000	3,000	3,000

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

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

р Program ID/Org. Code: LNR153CB Program Title: Fisheries Management

Department Contact: Brian Kanenaka Phone: 587-0332

#### TITLE OF REQUEST: Fringe Benefit Adjustment ١.

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

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

Department Priority: OR 78

### Request Category:

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 X

### II. 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			3,132			3,132	3	3	3	3
	B. Other Current Expenses										
	C. Equipment										
	L. Current Lease Payments						~			10	
	M. Motor Vehicles							en R			
	TOTAL REQUEST	0.00	0.00	3,132	0.00	0.00	3,132	3	3	3	3
	By MOF: A										
	В			3,132			3,132	3	3	3	3
	N P										
	R										
	T U										
	W X										
Ш.	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										

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

				BUDGET ADJU	<b>ISTMENT</b> RE						
Other Personal Services		DEPA		F LAND AND N	NATURAL RE	SOURCES	, 				
Fringe Benefits	В			3,132	· .		3,132	3	3	3	3
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	3,132	0.00	0.00	3,132	3	3	3	3
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B N	0.00 0.00	0.00 0.00	3,132 0	0.00 0.00	0.00 0.00	3,132 0	3 0	3 0	3 <sup>-</sup> 0	3 0
B. Other Current Expenses (List by line	item)										
Subtotal Other Current Expenses				0			0	0	0	0	0
By MOF				0			0	0	0	0	0
	B N			0			0	0	0	0	0
				°			Ű	Ŭ	Ŭ	Ū	Ŭ
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	0 0	0 0
L. Current Lease Payments (Note each	lease	) )									
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A B			0			0	0	0	0	0
	в N			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				0			0	0	0	0	0
	B N			0			0 0	0 0	0 0	0 0	0 0
TOTAL REQUEST		0.00	0.00	3,132	0.00	0.00	3,132	3	3	3	3

FB 19-21 BUDGET

IV. JUSTIFICATION OF REQUEST

Page 2 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** 

### FORM A

Page 1 of 3

Date Prepared/Revised: :

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

Program ID/Org. Code: LNR 153/CB Program Title: Fisheries Management

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 support various competative federal grant award/projects.

### Department Priority: FF 1

Request Category:

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

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

ST SUMMARY		-			Other							
ST SOWIWART		FY 20 Reque	est		FY 21 Requ	lest	FY 22	FY 23	FY 24	FY 25		
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)				
ices												
Expenses			213,238			213,238	213	213	213	213		
								5				
Payments									-			
s												
TOTAL REQUEST	0.00	0.00	213,238	0.00	0.00	213,238	213	213	213	213		
By MOF:	:											

/ MOF:						
А						
В						
Ν						
Р	213,238	213,238	213	213	213	213
R						
S						
Т						
U						
W						
Х						

#### III.

Π.	OPERATING COST DETAILS			FY 20 Request			FY 21 Request		FY 22	FY 23	FY 24	FY 25	Í.
		MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)	
	A. Personal Services (List all positions	) 											

Page 2 of 3

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

Page 2 or 3							Dat	e Prepared	Reviseu.		
FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES											
		OP	ERATING E		ISTMENT R	EQUEST					
Other Personal Services			RIMENIO		IATURAL R	ESOURCES	5. I	· · · · ·	1	· · · ·	I.
Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.001					
	^				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
	Ν	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line	itom	1									
Pers Svcs Rend By Other Dept	P	í		213,238			213,238	213	213	213	040
r cra oves riend by other bept	L			213,230			213,230	213	213	213	213
Other Dept Agency											
ether bept/tgeney											
Subtotal Other Current Expenses			[ <b></b>	213,238		ir	213,238	213	213	212	
By MOF	А			213,238						213	213
By WOF	В			- 1			0	0	0	0	0
	N			0			0	0	0	0	0
	IN			U			· · · ·	0	U	0	0
C. Equipment (List by line item)											
o. Equipment (Elst by line item)											
Subtotal Equipment			<b></b>	0		ir	0	0	0	0	
By MOF	А			0							0
By MOF	B						0	0	0	0	0
	D N			0			0	0	0	0	0
	IN			U U			U	٥	U	0	0
L. Current Lease Payments (Note each	leas	۵) ا								1	
		Ĩ									
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	А		· L_			. L	0	0	0	0	0
By WOI	B			0 0			0	ol	0	ol	
	N			ő			0	ő			0
	1			° I			0	٥	٩	٥l	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles			<b></b>	0							
By MOF	<u> </u>		L				0	0	0	0	0
	A B			0			0	0	0	0	0
	В N			Q O			0	0	0	0	0
·	IN			U			٥	0	0	0.	0
TOTAL REQUEST	ſ	0.00	0.00	213,238	0.00	0.00	213,238	213	213	213	213
				210,200	0.00	0.00	213,230	213	213	213	213

IV. JUSTIFICATION OF REQUEST

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

### 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**

### Page 3 of 3

Date Prepared/Revised: :

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

Department Priority: OR 3, 16

Request Category:

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 \_X Adjustment for Non-Recurring Items \_\_\_\_\_ Other \_\_\_\_\_

### II. OPERATING COST SUMMARY

III.

Program ID/Org. Code: LNR 401CA

Department Contact: B. Kanenaka

Program Title: Ecosystem Protection and Restoration

I. TITLE OF REQUEST: FULL YEAR FUNDING FOR TWO POSITIONS

(#91902C) and a Program Specialist position (#91914C).

Phone: 587-0332

Description of Request: Full year funding is needed for a Program Manager position

		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			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 МО	F: A B N P		70,524			70,524	71	71	71	71
-	R S T U W X									
. OPERATING COST DETAILS		FY 20 Request			FY 21 Request		FY 22	FY 23	FY 24	FY 25
MC	DF FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)

FORM A

<ul> <li>A. Personal Services (List all positions Program Mngr, #91902C, EM05 Program Spclst, #91914C, SR20 Other Personal Services</li> </ul>	) À A			46,050 24,474			46,050 24,474	46 25	46 25	46 25	46 25
Fringe Benefits Turnover Savings		•									
Subtotal Personal Service Costs		0.00	0.00	70,524	0.00	0.00	70,524	71	71	71	71
By MOF	Α'	0.00	0.00	70,524	0.00	0.00	70,524	71	71	71	71
	В	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	Ν	0.00	0.00	0	0.00	0.00	0	0	0	0	0
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
	Ň			Ő			Ő	ŏ	0 0	ő	0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	Α			0			0	0	0	0	0
	B N			0			0	0	0	0	0
				Ĩ			Ũ	Ŭ	Ŭ	Ŭ	Ŭ
L. Current Lease Payments (Note each	ו leas	e)									
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	Α			0			0	0	0	0	0
	B N			0			0	0	0	0	· 0
				J J			Ŭ	Ŭ	0	U	Ŭ
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			01	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B N						0	0	0	0	0
	11			U			Ū	U	0	0	0
TOTAL REQUEST		0.00	0.00	70,524	0.00	0.00	70,524	71	71	71	71

IV. JUSTIFICATION OF REQUEST

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**

### Date Prepared/Revised: :

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

FY 20 Request

0.00

(\$)

2,085,241

2,085,241

FTE (T)

Program ID/Org. Code: LNR 401/CA Program Title: Ecosystem Protection and Restoration

Department Contact: B. Kanenaka Phone: 587-0332

#### ١. TITLE OF REQUEST: FEDERAL FUND CEILING INCREASE

Description of Request: Federal fund (P) ceiling increase is needed to support various competative federal grant award/projects.

FTE (P)

0.00

Department Priority: FF 3, 4

**Request Category:** 

(\$)

2,020,241

2,020,241

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

FY 22

(\$ thous)

2,020

2,020

FY 23

(\$ thous)

2,020

2,020

FY 24

(\$ thous)

2,020

2,020

FY 25

(\$ thous)

2,020

2,020

#### **OPERATING COST SUMMARY** 11.

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

**TOTAL REQUEST** 

By MOF:	
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X	
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(110,937) 2,196,178	(35,937) 2,056,178	(36) 2,056	(36) 2,056	(36) 2,056	(36) 2,056		

FY 21 Request

0.00

FTE (T)

FTE (P)

0.00

#### ODEDATING OOOT DETAIL O 111.

II. 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	)										

FORM A

Page 2 of 3

.

Date Prepared/Revised: :

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

		DEPA	RTMENT O	F LAND AND	NATURAL R	ESOURCE	S				
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
	B N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	IN	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line	e item	י ו)									
Services on Fee Basis	Ν			(110,937)			(35,937)	(36)	(36)		(36)
Services on Fee Basis	Р			2,196,178			2,056,178	2,056	2,246	2,246	2,246
Subtotal Other Current Expenses			[ <sup>—</sup>	2,085,241		F	2,020,241	2,020	2,210	2,210	2,210
By MOF	А			2,000,241			0	00	2,210	0	0
	В			0			Ō	0	Ō	ō	o
	Ν			(110,937)			(35,937)	(36)	(36)	(36)	(36)
C. Equipment (List by line item)											х
O. Equipment (List by line item)											
Subtotal Equipment				0		Г	0	0	0	0	0
By MOF	А			0			0	0	0	0	0
	В			0			0	0	Ō	Ō	Ō
	Ν			0			0	0	0	0	0
L. Current Lease Payments (Note each	n leas	l e) l					-				
Subtotal Current Lease Payments			li	Ö		F	0	0	0	0	0
By MOF	А	· .	<u>L</u>	0			0	0	0	0	0
	В			0			Ő	0	Ő	Ő	0
	Ν			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0		<b>[</b>	0	0	0	0	0
By MOF	А		<u> </u>	0		يسا	0	0	0	0	0
	В	· ·		0			Ō	Ō	õ	0	0
	Ν			0			· 0	0	0	0	0
TOTAL REQUEST	ľ	0.00	0.00	2,085,241	0.00	0.00	2,020,241	2,020	2,210	2,210	2,210
			0.00	2,000,241	0.00	0.00	2,020,241	2,020	2,210	2,210	2,210

IV. JUSTIFICATION OF REQUEST

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

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**

### FORM A

Page 1 of 3

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

Program ID/Org. Code: LNR 401CA

Program Title: Ecosystem Protection and Restoration

Department Contact: Cynthia Gomez

Phone: 587-0340

#### TITLE OF REQUEST: ACCOUNTANT POSITIONS I.

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

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

Department Priority: TO 1A

Request Category:

Trade-Off/Transfer (+) X (-)	
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	1
Other	

## II. 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	(1.00)		(73,620)	(1.00)		(73,620)	(74)	(74)	(74)	(74)
B. Other Current Expenses									s	
C. Equipment										
L. Current Lease Payments							· · · ·			
M. Motor Vehicles										
TOTAL REQUEST	(1.00)	0.00	(73,620)	(1.00)	0.00	(73,620)	(74)	(74)	(74)	(74)
By MOF:										
A B	(0.25)		(12,693)	(0.25)		(12,693)	(13)	(13)	(13)	(13)
N P	(0.75)		(60,927)	(0.75)		(60,927)	(61)	(61)	(61)	(61)
R										
T U										
W X										
	· · · · · · · · · · · · · · · · · · ·									
III. OPERATING COST DETAILS	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 (List all positions) Position #120594, Accountant IV A	(0.25)		(12,693)	(0.25)		(12,693)	(13)	(13)	(13)	(13)

FORM A

Page 2 of 3

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

				FB 19-21 BL	IDCET		Date	ricparcum			
		OP				OUEST					
Position #120594, Accountant IV	N	(0.75)		(38,079)	(0.75)		(38,079)	(38)	(38)	(38)	(38)
Other Personal Services										•	
Fringe Benefits	N			(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	(0.25)	0.00	(12,693)	(0.25)	0.00	(12,693)	(13)	(13)	(13)	(13)
	В	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	Ν	(0.75)	0.00	(60,927)	(0.75)	0.00	(60,927)	(61)	(61)	(61)	(61)
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	0 0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	Α			0			0	0	0	0	0
	В			0			0	0	0	0	0
	Ν			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
	В			0			0	0	0	Ō	0
	Ν			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles			Γ	0			0	0	0	0	0
By MOF	А			0			0	0	0	0	0
Ť	В			0			Ő	0	ō	õ	o
i	N			0			0	0	0	0	0

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FORM A

Date Prepared/Revised: :

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

TOTAL REQUEST	(1.00)	0.00	(73,620)	(1.00)	0.00	(73,620)	(74)	(74)	(74)	(74)

### 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

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- 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: : \_\_\_\_\_

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

Program ID/Org. Code: LNR404GA Program Title: Water Resources

Department Contact: Michael Yoshinaga Phone: 587-0241

#### TITLE OF REQUEST: Fringe Benefit Adjustment I.

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

Т U W Х

# Department Priority: OR 79

#### Request Category:

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 X

#### **OPERATING COST SUMMARY** П.

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

TOTAL	REQUES <sup>®</sup>

		FY 20 Reque	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)
			10,673			10,673	11	11	11	11
									7 8	2
										× ), ×
									1. Start 1.	
QUEST	0.00	0.00	10,673	0.00	0.00	10,673	11	11	11	11
-						n state of the				
By MOF:										
A										
В			10,673			10,673	11	11	11	11
N										
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R S										
5										

#### III

III.	OPERATING COST DETAILS		FY 20 Request		FY 21 Request			FY 22	FY 23	FY 24	FY 25	i i	
		MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)	1
	A. Personal Services (List all positions) Position Title, SR	)											

Page 2 of 3

FB 19-21 BUDGET **OPERATING BUDGET ADJUSTMENT REQUEST** DEPARTMENT OF LAND AND NATURAL RESOURCES Other Personal Services Fringe Benefits В 10,673 10.673 **Turnover Savings** Subtotal Personal Service Costs 0.00 10,673 0.00 0.00 0.00 10.673 By MOF 0.00 0.00 А 0.00 0.00 В 10,673 0.00 0.00 0.00 0.00 10,673 0.00 0.00 N 0.00 0.00 B. Other Current Expenses (List by line item) Subtotal Other Current Expenses By MOF А В Ν O C. Equipment (List by line item) Subtotal Equipment By MOF А в Ν C L. Current Lease Payments (Note each lease) Subtotal Current Lease Payments By MOF А в Ν M. Motor Vehicles (List Vehicles) Subtotal Motor Vehicles By MOF А В Ν 0.00 10.673 10,673 **TOTAL REQUEST** 0.00 0.00 0.00 

**IV. JUSTIFICATION OF REQUEST** 

Date Prepared/Revised: :

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)

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

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

### Department Priority: OR 80

Request Category:

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 X

Page 1 of 3

# DEPARTMENT OF LAND AND NA

Department Contact: Kevin Yim Phone: 587-1979

#### I. TITLE OF REQUEST: Fringe Benefit Adjustment

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

#### II. OPERATING COST SUMMARY

Program ID/Org. Code: LNR801CH Program Title: Ocean-Based Recreation

> 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 104,087 104,087 104 104 104 104 B. Other Current Expenses C. Equipment L. Current Lease Payments M. Motor Vehicles **TOTAL REQUEST** 0.00 104,087 0.00 0.00 0.00 104,087 104 104 104 104 By MOF: A В 104,087 104,087 104 104 104 104 Ν Ρ R S Т U W Х

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

Date Prepared/Revised: :

Page 2 of 3

Page 2 of 3		OP DEPAI	ERATING E	FB 19-21 BU BUDGET ADJ F LAND AND	USTMENT RE			e Prepareo/			
Other Personal Services							, 	Į	1	1	
Fringe Benefits	В			104,087			104,087	104	104	104	104
Turnover Savings Subtotal Personal Service Costs		0.00	0.00	104,087	0.00	0.00	104,087	104	104	104	104
By MOF	A B	0.00 0.00	0.00 0.00	0 104,087	0.00	0.00	0 104,087	0	0 104	0	0 104
B. Other Current Expenses (List by line	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	nem)										
Subtotal Other Current Expenses		ł	F	. 0		_	0	01	0	0	0
By MOF	А		<u>L</u>	0			0	0	0		
	B N			0 0			0 0	0 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 N			0			0 0	0 0 0	0 0 0	0 0 0	0 0 0
L. Current Lease Payments (Note each		) -					Ů		Ū	Ŭ	Ű
Subtotal Current Lease Payments				0			0	0	0	0	0]
By MOF	A B		٢	0			0 0	0 0	0	0	0 0
	Ν			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)						·					
Subtotal Motor Vehicles				0			Ő	0	0	0	0
By MOF	A B N			0 0 0			0	0 0 0	0 0 0	0 0 0	0
	19			_	<u></u>						0
TOTAL REQUEST		0.00	0.00	104,087	0.00	0.00	104,087	104	104	104	104

IV. JUSTIFICATION OF REQUEST

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)

Page 1 of 3

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

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

Department Contact: Cynthia Gomez

Phone: 587-0340

# I. TITLE OF REQUEST: ACCOUNTANT POSITIONS

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

Date Prepared/Revised: :

Department Priority: TO 1E

#### Request Category:

Trade-Off/Transfer (+) X (-)	
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	

# II. 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	(2.00)		(168,269)	(2.00)		(168,269)	(168)	(168)	(168)	(168)
B. Other Current Expenses										
C. Equipment										
L. Current Lease Payments	en. Contra de									
M. Motor Vehicles										
TOTAL REQUEST	(2.00)	0.00	(168,269)	(2.00)	0.00	(168,269)	(168)	(168)	(168)	(168)
By MOF:	(2.00)		(168,269)	(2.00)		(168,269)	(168)	(168)	(168)	(168)
B N P										
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)
A. Personal Services (List all positions) Position #46758, Accountant IV B	(1.00)		(57,168)	(1.00)		(57,168)	(57)	(57)	(57)	(67)
	(1.00)		(07, 100)	(1.00)		(07, 100)	(57)	(57)	(57)	(57)

							Date	Prepared/F	Revised: : _		
FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST											
Position #50939, Accountant III	В	<b>DEPAR</b> (1.00)	TMENT OF	(48,000)	NATURAL RE (1.00)	SOURCES	(48,000)	(48)	(48)	(48)	(48)
Other Personal Services	- -										
Fringe Benefits	в			(63,101)			(63,101)	(63)	(63)	(63)	(63)
Turnover Savings		(0.00)			(0.00)		(100.000)				
Subtotal Personal Service Costs By MOF	A	(2.00)	0.00	(168,269) 0	(2.00)	0.00	(168,269)	(168)	(168) 0	(168)	(168) 0
by wor	B N	(2.00) 0.00	0.00 0.00 0.00	(168,269) 0	(2.00) 0.00	0.00 0.00	(168,269) 0	(168) 0	(168) 0	(168) 0	(168) 0
B. Other Current Expenses (List by line	item)										
Subtotal Other Current Expenses				01		<b></b>	0		0	01	0
By MOF	A			0			0	0	0	0	0
	B N			0 0			0 0	0 0	0 0	0 0	0 0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
ς	B N			0 0			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 B			0			0	0	0	0	0
	N	•		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			0			0	0	0	0	0
	B N			0 0			0 0	0 0	0	0 0	0 0

Page 3 of 3

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

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

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.

# 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**

FORM A

Date Prepared/Revised: : 9/26/2018

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

Department	Priority:	TO 2a

#### Request Category:

Trade-Off/Transfer (+) X (-)
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

#### TITLE OF REQUEST: ١.

Department Contact: Kevin Yim

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

Description of Request:

Request to trade-off other current expenditures for equipment and motor vehicles.

Phone: 587.1979

Trade-offs.

#### **OPERATING COST SUMMARY** 11.

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

TOTAL	DECHECT
TUTAL	REQUEST
	IL GOLOI

	FY 20 Reques	st		FY 21 Request	- 154 (AB) (B	FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
									1.12
								1 A 25	
		(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



III.	OPERATING COST DETAILS		1	FY 20 Request			FY 21 Request			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												

#### Page 1 of 3

#### Page 2 of 3

Date Prepared/Revised: : 9/26/2018

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

Other Personal Services					NATURAL RE	SOURCE	s 				
Fringe Benefits Turnover Savings											а. А.
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 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	U	0.00	0.00	U	0	U	U	0
B. Other Current Expenses (List by line Decrease line 082 (Object Code	item) B			(350,000)			(350,000)	(350)	(350)	(350)	(350)
5860), Repairs & Maintenance- Boating Facility	U			(330,000)			(330,000)	(330)	(330)	(330)	(350)
Subtotal Other Current Expenses				(350,000)			(350,000)	(350)	(350)	(350)	(350)
- By MOF				0			0	0	0	0	0
	В			(350,000)	* n,		(350,000)	(350)	(350)	(350)	(350)
	Ν			U			0	0	0	0	0
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			0	0 100	0	0	0
	N			0			100,000 0	001	100	100 0	100
L. Current Lease Payments (Note each		<i>)</i>					_			_	
		• /									
Subtotal Current Lease Payments				0		Ē	0	0	0	0	0
By MOF	А			0			0	0	0	0	0
	B N			0			0	0	0	0	0
	IN			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)							ļ				
Trucks Automobiles or SUV	B B			200,000			200,000	200	200	200	200
Automobiles or SUV	в			50,000			50,000	50	50	50	50
Subtotal Motor Vehicles				250,000			250,000	250	250	250	250
By MOF	A			0			0	0	0	0	0
	B N			250,000 0	•		250,000	250	250 0	250	250 0
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				•			-				

Date Prepared/Revised: : 9/26/2018

#### Page 3 of 3

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

# TOTAL REQUEST 0.00 0.00 0 0 0.00 0 0 0 0 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

Page 1 of 3

Date Prepared/Revised: :

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

Program ID/Org. Code: LNR802 Program Title: Historic Preservation Department Priority: OR 4

#### Request Category:

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

#### TITLE OF REQUEST: Digitization of Records, Files, Reports and Correspondence 1.

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.

#### II. OPERATING COST SUMMARY

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

A	Personal	Services
/ \.	reroonui	001110000

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

ST SUMMARY										
		FY 20 Reques	st		FY 21 Reque	est	FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)			(\$ thous)
ces										
Expenses			150,000			100,000				
<sup>D</sup> ayments										
TOTAL REQUEST	0.00	0.00	150,000	0.00	0.00	100,000	0	0	0	0

By MOF:			
A	150,000	100,000	
В			
N			
Р			
R			
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T			
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X			

#### ODEDATING COST DETAILS ш

III.	OPERATING COST DETAILS			FY 20 Request			FY 21 Request			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											

					,		· ·				FORM A	
Page 2 of 3			ERATING B		IDGET USTMENT RE NATURAL RE			te Prepared	/Revised: :	<del> </del>		
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 B N	0.00 0.00 0.00	0.00 0.00 0.00	0 0 0	0.00 0.00 0.00	0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	
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		Γ	100,000	0	0	0	0	
By MOF	A B N			150,000 0 0			100,000 0 0	0 0 0	0 0 0	0 0 0	0 0 0	
C. Equipment (List by line item)												
Subtotal Equipment				0			0	0	0	0	0	ļ
By MOF	A B			0   0			0 0	0 0	0 0	0	0	
	N			Ō			Ō	0	0	0	0	

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0

L.	Current Lease Payments (Note each	lease	2)

	Subtotal Current Lease Payments By MOF	A B N
М.	Motor Vehicles (List Vehicles)	
	Subtotal Motor Vehicles By MOF	A B N

Page 3 of 3

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

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

# TOTAL REQUEST 0.00 0.00 150,000 0.00 0.00 100,000 0 0 0 0 0 0

#### 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.

FY 25

Date Prepared/Revised: : 10/8/2018

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

Department Priority: FF 8

#### **Request Category:**

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

FY 22

FY 23

FY 24

#### Page 1 of 3

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

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

#### 1. TITLE OF REQUEST: Federal Fund Ceiling Increase

Description of Request: SHPD is requesting an increase Federal Fund Ceiling to allow for the increase in the HPF grant award.

FY 20 Request

#### **OPERATING COST SUMMARY** П.

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

TOTAL REQUEST



W Х

	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
			57,347			57,347	57	57	57	57
								· · · ·		
								·. · · · ·		
L										
	0.00	0.00	57,347	0.00	0.00	57,347	57	57	57	57
y MOF										
A										
В										
N			57,347			57,347	57	57	57	57
Р										

FY 21 Request

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

A. Personal Services (List all positions) To increase Federal Funding ceiling N

-							a base of the second second			
		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)
								1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		
N			57,347			57,347	57	57	57	57

Page 2 of 3

Date Prepared/Revised: : 10/8/2018

Page 2 of 3							Date	Prepared/	Revised: : _	10/8/2018	
		0		FB 19-21 BU BUDGET ADJ		FOUEST					
and allow SHPD to use the additiona funds from the HPF Grant to fund payroll expenditures.											
Other Personal Services											
Fringe Benefits					-						
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	57 247	0.00	0.00			<u> </u>	E7	
By MOF		0.00	0.00	<u> </u>	0.00	0.00	57,347	57	57	57	57
By MOI	B	0.00	0.00	ő	0.00	0.00	0	0	0	0	0
	Ň	0.00	0.00	57,347	0.00	0.00	57,347	57	57	57	57
B. Other Current Expenses (List by line i	tom)										
B. Other Ourient Expenses (List by line											
							I	I			I
Subtotal Other Current Expenses				0			0	0	0	0	0
By MOF	A B			0			0	0	0	0	0
	D N			ő			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
	D N			0			0	0	0	0	0
									_	-	-
L. Current Lease Payments (Note each I	ease)										
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
				Ŭ			U U	U	°	U	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A			0		I	0	0	0	0	0

Date Prepared/Revised: : 10/8/2018



#### 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

• 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.

Page 1 of 4

Program ID/Org. Code:

Program Title:

1.

Date Prepared/Revised: :

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

LNR 804/DA

Forest and Outdoor Recreation

Phone: 587-4181

Add Funds for change of MOF from Special Funds (B) to General Funds (A) for 5 Positions(3.5 FTE's) due to lack of funds,

Forest and Outdoor Recreation Program,

#### Department Priority: <u>DR 26a, 26b</u>

Request Category:

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 \_\_\_\_

Description of Request: Request to add funds for change of MOF from Special Funds (B) to General Funds (A) for 5 Positions (3.5 FTE's) due to lack of funds, Forest and Outdoor Recreation Program, LNR

Department Contact: David G. Smith

TITLE OF REQUEST:

OPERATING COST SUMMARY П.

						and a second				
		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			(130,860)			(130,860)	(131)	(131)	(131)	(131)
B. Other Current Expenses										
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles										
TOTAL REQUEST	0.00	0.00	(130,860)	0.00	0.00	(130,860)	(131)	(131)	(131)	(131)
By M	OF: A 3.50 B (3.50) N P		218,100 (348,960)	3.50 (3.50)		218,100 (348,960)	218 (349)	218 (349)	218 (349)	218 (349)
	R S T U W X									
OPERATING COST DETAILS		FY 20 Request			FY 21 Request		FY 22	FY 23	FY 24	FY 25
N	1OF FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)

#### III. OPERAT

Page 2 of 4

,

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

				BUDGET ADJ							
					NATURAL N	ESOURCES	,				
A. Personal Services (List all positions) Position Title, SR Forester VI (#47599), SR 26 Forester VI (#47599), SR 26 Trails and Access Specialist V, SR	A B	0.50 (0.50) 1.00		30,912 (30,912) 69,540	0.50 (0.50) 1.00		30,912 (30,912) 69,540	31 (31) 70	31 (31) 70	31 (31) 70	31 (31) 70
24H (#52396) Trails and Access Specialist V, SR 24 (#52396)		(1.00)		(69,540)	(1.00)		(69,540)	(70)	(70)	(70)	(70)
Trails and Access Specialist V, SR 24K (#47596 & #47597) .5 FTE's	А	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	А	1.00		42,456	1.00		42,456	42	. 42	42	42
Forester and Wildlife Worker II (#117719), BC 05 Other Personal Services	В	(1.00)		(42,456)	(1.00)		<b>`(42,456)</b>	(42)	´(42)	(42)	(42)
Fringe Benefits Turnover Savings	В	ς.		(130,860)			(130,860)	(131)	(131)	(131)	(131)
Subtotal Personal Service Costs	[	0.00	0.00	(130,860)	0.00	0.00	(130,860)	(131)	(131)	(131)	(131)
By MOF	A B N	3.50 (3.50) 0.00	0.00 0.00 0.00	218,100 (348,960) 0	3.50 (3.50) 0.00	0.00 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	item)										
Subtotal Other Current Expenses				0			0	0	0	0	0
By MOF	A B			0			0	0	0	0	0
	Ň			. Ö			õ	õ	Ő	ŏ	ő
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 0
L. Current Lease Payments (Note each	lease	2) 2)	_								

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FB 19-21 BUDGET

Page 3 of 4



#### 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 rightsof-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

Date Prepared/Revised: :

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

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

#### FORM A

Page 4 of 4

FY 25

Date Prepared/Revised: : 10/9/2018

FY 23

FY 24

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

Department Priority:	FF 9
----------------------	------

FY 22

Program ID/Org. Code:	LNR 804DA	Department Priority: FF 9
Program Title:	Forest and Outdoor Recreation	Request Category:
Department Contact: David G. Smith	Phone: 587-4181	Trade-Off/Transfer (+) (-) Conversion of Unbudgeted Positions
I. TITLE OF REQUEST:	Federal Fund Ceiling Adjustment	Fixed Cost/Entitlement Federal Fund Adjustment Req X
Description of Request:	Federal Fund Ceiling Adjustment for FB 2019-21	Governor's Initiatives Health, Safety, Court Mandates Full Year Funding for New Positions Adjustment for Non-Recurring Items Other

FY 20 Request

#### **OPERATING COST SUMMARY** П.

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

TOTAL	REQUEST
IUIAL	REQUEST

U W Х

	/	I I ZO I COU	1001		I I Z I KCQU		1 22	1120	1147	1125
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
			896,251			896,251	896	896	896	896
						-				
JEST	0.00	0.00	896,251	0.00	0.00	896,251	896	896	896	896
By MOF: A B N P R S T			896,251			896,251	896	896	896	896

FY 21 Request

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

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 Title, SR											

#### Page 1 of 3

Date Prepared/Revised: : 10/9/2018

Page 2 of 3

Fage 2 01 5				FB 19-21 BU	DOET		Dai	e Prepareu	Reviseu	10/9/2016	-
		OF		UDGET ADJU		EQUEST					
				LAND AND			;			_	
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	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
<ul> <li>B. Other Current Expenses (List by line Other Current Expenses</li> </ul>	item) N	   		896,251			896,251	896	896	896	896
Subtotal Other Current Expenses	2	1 1		896,251		<b>1</b> 1111	896,251	896	896	896	000
By MOF			iL	090,231			090,251	090	090	090	<u>896</u>
<i>b</i> y mor	В			ő			0	0	0	0	0
	Ν			896,251			896,251	896	896	896	896
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	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
	B N			0			0	0	0	0	0
	IN			۷I			٥	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	А			0			0	0	0	. 0	0
	В			0			0	0	0	0	0
	Ν			0			0	0	0	0	• 0
TOTAL REQUEST	ĺ	0.00	0.00	896,251	0.00	0.00	896,251	896	896	896	896

Page 3 of 3

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

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

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

Department Priority: OR 11, 17

Request Category:

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 \_X Adjustment for Non-Recurring Items \_\_\_\_\_ Other \_\_\_\_\_

#### II. OPERATING COST SUMMARY

Program ID/Org. Code: LNR 805CB

Department Contact: B. Kanenaka

Program Title: District Resource Management

Phone: 587-0332

Description of Request: Full year funding is needed for a Program Manager position

(#91906C) and three Aquatic Biologist positions (#91937C, #91938C & #91939C).

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

			FY 20 Reque			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			119,472			119,472	119	119	119	119
	B. Other Current Expenses			*							
	C. Equipment										
	L. Current Lease Payments	×								/	
	M. Motor Vehicles										
	TOTAL REQUEST	0.00	0.00	119,472	0.00	0.00	119,472	119	119	119	119
	By MOF:										
	AB			119,472			119,472	119	119	119	119
	Ň										
	P										
	S										
	T										
	Ů										
	Ŵ										
	X										
Ш.	OPERATING COST DETAILS		FY 20 Reque	st		FY 21 Request		FY 22	FY 23	FY 24	FY 25
	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	

FORM A

<ul> <li>A. Personal Services (List all positions Program Mngr, #91906C, EM05 Aquatic Biologists: #91937C, #91938C and #91939C, SR20, \$24.474 each Other Personal Services</li> </ul>	) 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	A B N	0.00 0.00 0.00	0.00 0.00 0.00	119,472 0 0	0.00 0.00 0.00	0.00 0.00 0.00	119,472 0 ( 0	119 0 0	119 0 0	119 0 0	119 0 0
B. Other Current Expenses (List by line	e item	)									
Subtotal Other Current Expenses			Г	01		F	0	0	0	0	
By MOF	А		L	0		. L	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.			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
L. Current Lease Payments (Note eac	l n leas 	e)									
Subtotal Current Lease Payments			Ē	0		ſ	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
M. Motor Vehicles (List Vehicles)							:				
Subtotal Motor Vehicles				0		Ē	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 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

Page 1 of 3

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

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

Program ID/Org. Code: LNR 805CB Program Title: District Resource Management

Department Contact: B. Kanenaka Phone: 587-0332

# I. TITLE OF REQUEST: FEDERAL FUND CEILING ADJUSTMENT

Description of Request: Federal fund (N) ceiling increase is needed to support sport fish restoration projects in FY 21.

Х

Department Priority: FF 10

Request Category:

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

### II. OPERATING COST SUMMARY

		FY 20 Request			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			(50,000)			150,000	150	150	150	150
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles		~								
TOTAL REQUEST	0.00	0.00	(50,000)	0.00	0.00	150,000	150	150	150	150
By MOF:										
AB										
N P			(50,000)			150,000	150	150	150	150
R										
Т										
U W										

### III. OPE

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)	ĺ.
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 **Fringe Benefits Turnover Savings** Subtotal Personal Service Costs 0.00 0.00 0.00 0.00 By MOF А 0.00 0.00 0.00 0.00 В 0.00 0.00 0.00 0.00 Ν 0.00 0.00 0.00 0.00 B. Other Current Expenses (List by line item) Services on a Fee Basis Ν (50,000)150,000 Subtotal Other Current Expenses 150,000 (50,000)By MOF А В Ν (50,000)150,000 C. Equipment (List by line item) Subtotal Equipment By MOF А В n Ν L. Current Lease Payments (Note each lease) Subtotal Current Lease Payments By MOF А В Ν n M. Motor Vehicles (List Vehicles) Subtotal Motor Vehicles By MOF Α В Ν 

#### IV. JUSTIFICATION OF REQUEST

**TOTAL REQUEST** 

0.00

0.00

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

(50,000)

0.00

0.00

150,000

Page 3 of 3

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

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

Date Prepared/Revised: : 11/30/2018

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

LNR 806 Parks Administration and Operations

Phone: 587-0290

FTE (P)

0.00

# GENERAL FUND - LIFEGUARD SERVICES

Add general funds - LIFEGUARD SERVICES Add funds for four (4) current county lifeguard services contracts.

(\$)

1,546,456

1.546.456

1,546,456

FTE (P)

0.00

FY 20 Request

0.00

FTE (T)

#### Department Priority: OR 2

Request Category:

(\$)

1,546,456

1,546,456

1,546,456

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

FY 22

(\$ thous)

1,546

1.546

1,546

FY 23

(\$ thous)

1,546

1.546

1,546

FY 24

(\$ thous)

1,546

1.546

FY 25

(\$ thous)

1,546

1,546

1,546 1,546

#### II. OPERATING COST SUMMARY

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

TOTAL REQUEST

By N	IOF:	
	Α	
	В	
	N	
	Р	
	R	
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### III. OPERATING COST DETAILS

	-	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)

FY 21 Request

0.00

FTE (T)

Page 1 of 3

Program ID/Org. Code:

Program Title:

1.

Description of Request:

TITLE OF REQUEST:

Department Contact: Curt A. Cottrell

Page 2 of 3

Date Prepared/Revised: : <u>11/30/2018</u>

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

				DEPARTME	NT OF						
<ul> <li>A. Personal Services (List all positions Position Title, SR Other Personal Services</li> </ul>	)										
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
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
<ul> <li>B. Other Current Expenses (List by line County of Maui</li> </ul>	e item) A	•		629,119			629,119	629	629	629	629
County of Kauai	A			136,065			136,065	136	136	136	136
County of Hawaii - Hapuna	Α			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	А		_								
Subtotal Other Current Expenses				1,546,456		Ľ	1,546,456	1,546	1,546	1,546	1,546
By MOF	A			1,546,456			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			Г	0		Γ	0	0	0	0	0
By MOF	A			0		<u>}</u>	0	0	0	0	0
	В			0			0	-0	0	0	0
	Ν			0			0	0	0	0	0
L. Current Lease Payments (Note each	l lease	e)									
Subtotal Current Lease Payments				0]		IF	0	0	0	01	0
By MOF	A			. 0		L	0		0	0	0
	B			, O			0	0	0	0	0
	N			ŏ			Ő	ŏ	0	Ő	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles			L	0		L	0	0	0	0	0
By MOF	Α			0			0	0	0	0	υļ

Date Prepared/Revised: 11/30/2018

Page 3 of 3

	OP									
B N			0 0			0 0	0 0	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.

FB 19-21 BUDGET

### 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

FY 25

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

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

FY 20 Request

Program ID/Org. Code: LNR806FI Program Title: Parks Administration and Operations

Department Contact: Piikea Tomczyk Phone: 587-0304

#### TITLE OF REQUEST: Fringe Benefit Adjustment ١.

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

ETE /D

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# Department Priority: OR 81

#### Request Category:

Trade-Off/Transfer (+) (-)	
Conversion of Unbudgeted Position	s
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	

FY 22

FY 23

FY 24

#### П. **OPERATING COST SUMMARY**

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

	<u> </u>	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
			120,160			120,160	120	120	120	120
s										
5										
				0						
S										
REQUEST	0.00	0.00	120,160	0.00	0.00	120,160	120	120	120	120
By MOF: A										
B N P			120,160			120,160	120	120	120	120

FY 21 Request

#### III

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

TOTAL

Date Prepared/Revis	ed:	:
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	Date Prepare
FB 19-21 BUDGET	
BUDGET ADJUSTMENT REQUEST	
F LAND AND NATURAL RESOURCES	
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			ERATING B	FB 19-21 BU UDGET ADJ	USTMENT R						
Other Demonst Comisso	·. I I	DEPA	RTMENT OF		NATURAL R	ESOURCES	S ,				1
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	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	В	0.00	0.00	120,160	0.00	0.00	120,160	120	120	120	120
	N	0.00	0.00	0	0.00	0.00	0	0	<b>`</b> 0	0	0
B. Other Current Expenses (List by line	item)										
Subtotal Other Current Expenses			<b>1</b>	01		I	0	0	. 01	0	0
• By MOF	А			0			0	0	0	0	0
by mor	В			0			0	Ő	ő	ő	ő
	N			ŏ			Ő	Ö	õ	, Ö	ŏ
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	· 0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each	lease	)									
Subtotal Current Lease Payments											
By MOF	A			0		Ľ	0	0	0	0	0
by Mor	B			0			0	ő	0	0	0
	Ň			ŏ			ő	ŏ	0	ő	ŏ
				-			-	-			
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0		Г	0	0	0	0	0
By MOF	A			0		دسار	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

**IV. JUSTIFICATION OF REQUEST**
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** 

### Page 3 of 3

Date Prepared/Revised: : 10/9/2018

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

Department Priority: FF 11

Request Category:

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

Program ID/Org. Code: Program Title:

Department Contact: Martha Yent

TITLE OF REQUEST: L.

Description of Request:

# Phone: 587-0287 Federal Fund Ceiling Adjustment

Parks Administration and Operations

LNR 806FI

Federal Fund Ceiling Adjustment for FB 2019-21

#### **OPERATING COST SUMMARY** П.

A. Personal Services

B. Other Current Expenses

C. Equipment

- L. Current Lease Payments
- M. Motor Vehicles

**TOTAL REQUEST** 

By MOF:	
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-	FY 20 Reques	st		FY 21 Requ	uest	FY 22	FY 23	FY 24	FY 25	
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)	
		(218,456)			(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218)	
0.00	0.00	(218,456)	0.00	0.00	(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218)	

(218,456)		(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218)

# Ш

Ш.	OPERATING COST DETAILS			FY 20 Request			FY 21 Request			FY 23	FY 24	FY 25	i.
		MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)	
	A. Personal Services (List all positions) Position Title, SR						1						

M. Motor Vehicles (List Vehicles)

Subtotal Motor Vehicles

TOTAL REQUEST

By MOF

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В

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0.00

0.00

Page 2 of 3					<b>JUSTMENT RE</b>			te Prepared	/Revised: :	10/9/2018	
Other Personal Services		DEPAF	RTMENT OF	LAND AND	NATURAL RE	SOURCE	S				
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	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 Other Current Expenses	item) P			(218,456)			(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218)
Subtotal Other Current Expenses				(218,456)		Г	(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218)
By MOF	Α		1	0			0	0	0	0	0
	В			0			0	0	0	0	0
	Ν			0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				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. Current Lease Payments (Note each	lease	e)		,							
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	А			0			0	0	0	0	0

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(218,456)

Page 3 of 3

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**

Page 1 of 3

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

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

Program ID/Org. Code: LNR 806FA Program Title: Parks Administration and Operations

Department Contact: Cynthia Gomez

Phone: 587-0340

# I. TITLE OF REQUEST: ACCOUNTANT POSITION

Description of Request: Transfer of Accountant position from LNR 806 to LNR 906

Department	Priority:	TO 1F
Department	Priority:	IO IF

Request Category:

Trade-Off/Transfer (+) X (-)
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

# II. OPERATING COST SUMMARY

FY 20 Request FY 21 Request FY 22 **FY 23** FY 24 FY 25 FTE (P) (\$) (\$) FTE (T) FTE (P) (\$ thous) FTE (T) (\$ thous) (\$ thous) (\$ thous) A. Personal Services (1.00)(36, 468)(1.00)(36, 468)(36)(36)(36)(36)B. Other Current Expenses C. Equipment L. Current Lease Payments M. Motor Vehicles TOTAL REQUEST 0.00 (1.00)(36,468) 0.00 (36, 468)(1.00)(36)(36)(36)(36) By MOF: А (1.00)(36, 468)(1.00)(36, 468)(36)(36)(36)(36)В Ν Ρ R S Т U W Х **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 А (1.00)(36,468) (1.00)(36, 468)(36)(36) (36)(36)

Page 2 of 3							Date I	Prepared/R	evised: :		
		OP		FB 19-21 BUD UDGET ADJU		QUEST					
OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES											
Other Personal Services											
Fringe Benefits										-	
Turnover Savings											× .
Subtotal Personal Service Costs		(1.00)	0.00	(36,468)	(1.00)	0.00	(36,468)	(36)	(36)	(36)	(36)
By MOF	A	(1.00)	0.00	(36,468)	(1.00)	0.00	(36,468)	(36)	(36)	(36)	(36)
	В	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	Ν	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line	item)										
			·							- 1/**	
Subtotal Other Current Expenses By MOF	А		L	0			0	0	0	0	0
by wor	В			ő			0	0	0	o	0
	Ν			0			0	0	0	0	0
C. Equipment (List by line item)						·					
Subtotal Equipment				0			0	0	0	0	0
By MOF	A		[house of the second se	0		1	0	0	0	0	0
	B N			0			0	0	0	0	0
L. Current Lease Payments (Note each		)		Ŭ			U	U	0	0	0
E. Carron Ecase r dynenia (note cash		)									
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
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles			<b></b>			<u> </u>		0			<u> </u>
By MOF	A		<u> </u>	0		<u>L</u>	0		0	0	0
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Page 3 of 3

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) 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: :

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

Department Priority: OR 7

Department Contact: Cynthia Gomez

Program Title: Natural Physical Environment

Program ID/Org. Code: LNR 906AA

Phone: 587-0340

### Ι. TITLE OF REQUEST: FULL YEAR FUNDING

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

Request Category:

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 X
Adjustment for Non-Recurring Items
Other

### **OPERATING COST SUMMARY** П.

			FY 20 Reques	:t		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	Γ			52,956			52,956	52	52	52	52
B. Other Current Expenses											
C. Equipment											
L. Current Lease Payments											
M. Motor Vehicles											
TOTAL REQUE	ST	0.00	0.00	52,956	0.00	0.00	52,956	52	52	52	52
	By MOF: A B N P			52,956			52,956	52	52	52	52
	R S T U W X										
III. OPERATING COST DETAILS	MOF	FTE (P)	FY 20 Reques FTE (T)	it (\$)	FTE (P)	FY 21 Request FTE (T)	(\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous)

A. Personal Services (List all positions)

Date Prepared/Revised: :

Page 2 of 3							Dai	e Prepareo	Revised:		
				FB 19-21 BL							
					USTMENT RE						
		DEPAF	RTMENT OF		NATURAL RE	SOURCES					
Position (Pseudo)#91907,	А			26,478			26,478	26	26	26	26
Accountant IV Position (Pseudo)#91942,	А			26,478			26,478	26	26	26	26
Accountant IV											
Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs	Ī	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
	В	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	Ν	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				0		F	0	0	0	0	0
By MOF	А		<u> </u>	0			0	0	0	0	0
	B N			0 0			0 0	0 0	0 0	0 0	0 0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	А			0			0	0	0	0	0
	В			0			0	0	0	0	0
	Ν			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			. <u> </u>	0			0	0	0	0	0
	B N			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	А			0			0	0	0	0	0

FORM A

#### Date Prepared/Revised: : FB 19-21 BUDGET **OPERATING BUDGET ADJUSTMENT REQUEST** DEPARTMENT OF LAND AND NATURAL RESOURCES В 0 0 0 0 0 0 Ν 0 0 0 0 0 0 0.00 0.00 52,956 0.00 0.00 52,956 52 52 52 52 **TOTAL REQUEST**

# 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  $_{\mbox{N/A}}$
- 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: :

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

Program ID/Org. Code: LNR 906AA Program Title: Natural Physical Environment Department Priority: OR 12

Request Category:

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	Х
Other	

#### П. **OPERATING COST SUMMARY**

FY 20 Request FY 21 Request FY 22 FY 23 FY 24 FY 25 FTE (P) (\$) FTE (P) FTE (T) FTE (T) (\$) (\$ thous) (\$ thous) (\$ thous) (\$ thous) A. Personal Services B. Other Current Expenses 22,000 22,000 22 22 22 22 C. Equipment L. Current Lease Payments M. Motor Vehicles TOTAL REQUEST 0.00 0.00 22.000 0.00 0.00 22,000 22 22 22 22 By MOF: 22,000 22.000 22 22 22 А 22 В Ν P R S Т U W Х

#### FY 20 Request **III. OPERATING COST DETAILS** 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

Department Contact: Cynthia Gomez

Phone: 587-0340

### TITLE OF REQUEST: AHA MOKU ADVISORY COMMITTEE Ι.

Description of Request: Reinstate non-recurring funds for Aha Moku Advisory Committee

Page 2 of 3							Dat	e Preparec	l/Revised: :		
				FB 19-21 BU G BUDGET ADJ	USTMENT RE						
		DEPAF	RTMENT	OF LAND AND	NATURAL RE	SOURCI	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		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	0.00 0.00	0.00 0.00	0 0	0 0	0 0	0 0	0 0
B. Other Current Expenses (List by line	item)										
Travel	A			22,000			22,000	22	22	22	22
		а. С									
Subtotal Other Current Expenses			[	22,000		Ī	22,000	22	22	22	22
By MOF			•	22,000		-	22,000	22	22	22	22
	B N			0			0	0 0	0	0 0	0
C. Equipment (List by line item)											
Subtotal Equipment By MOF			1	0	-	l	0	0	0	0	0
в <b>у</b> МОР	B			0			0	0	0	0	0
	Ν			0			Ō	Ō	Ō	Ō	Ō
L. Current Lease Payments (Note each	lease	e)									
			ſ			Π					
Subtotal Current Lease Payments By MOF	А		Ľ	0		Ľ	0	0	0	0	0
	В			0			0	0	0	0	o
	Ν			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles			ſ	0		Γ	0	0	0	0	0
By MOF	А		Ľ	0		Ľ	0	0	. 0	0	0
	B N			0			0	0	0	0	0
	IN .						_	0	0		0
TOTAL REQUEST		0.00	0.00	22,000	0.00	0.00	22,000	22	22	22	22

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

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

# 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

Page 3 of 3

Page 1 of 3

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

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

# Department Priority: OR 13A,13B

Request Category:

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

Other X

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

Adjustment for Non-Recurring Items

Department Contact: Cynthia Gomez	Phone: 587-0340	Trade-Off/Transfer (+)(-)
I. TITLE OF REQUEST: CHANGE MOF		Conversion of Unbudgeted Positions Fixed Cost/Entitlement
		Federal Fund Adjustment Reg

Description of Request: Change means of financing for Aha Moku Executive Director position

### П. OPERATING COST SUMMARY

Program ID/Org. Code: LNR 906AA

Program Title: Natural Physical Environment

		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			(74,871)			(74,871)	(75)	(75)	(75)	(75)
B. Other Current Expenses										
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles										
TOTAL REQUEST	0.00	0.00	(74,871)	0.00	0.00	(74,871)	(75)	(75)	(75)	(75)
By MOF: A B N P	1.00		78,000			78,000	78	78	78	78
R S T U W X	(1.00)		(152,871)			(152,871)	(153)	(153)	(153)	(153)

# III.

Ι.	OPERATING COST DETAILS			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)
					1. C.							
	A. Personal Services (List all positions)											

Page 2 of 3

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

Page 2 of 3							Date	Prepared/Re	evisea: :		
				FB 19-21 BL							
					<b>USTMENT RE</b>						
		DEPA	RTMENT O	LAND AND	NATURAL RE	ESOURCES					
Position #120897, Executive Director Aha Moku	T	(1.00)		(78,000)			(78,000)	(78)	(78)	(78)	(78)
Position #120897, Executive	А	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)	(75)
By MOF	A	1.00	0.00	78,000	1.00	0.00	78,000	78	78	78	78
·.	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)										
Subtotal Other Current Expenses				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	0
C. Equipment (List by line item)		, î									
Subtotal Equipment				0			0	0	0	0	Ú-
By MOF	A		[	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		Γ	0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	В			0			0	0	0	_ 0	0
	Ν			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)							-				
Subtotal Motor Vehicles				01			0	0	0	0	0
By MOF	А		Ľ	0			0				
_ <b>,_</b> . <b>,</b>				- 1			- 1	- 1	~ 1	- 1	~ 1



## **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

Date Prepared/Revised: : 11/28/18

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

Program ID/Org. Code: LNR 906AA Program Title: KIRC

Department Contact: Michael Nahoopii Phone: 3-5020

### TITLE OF REQUEST: ١.

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

#### **OPERATING COST SUMMARY** 11.

Department Priority: 72

Request Category:

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_ <u>X</u>

·		FY 20 Request			FY 21 Request		FY 22	FY 23	FY 24	FY 25
	FTE (P)	<u>FTE (T)</u>	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services		1.00	53,000		1.00	53,000	53	53	53	53
B. Other Current Expenses			100,000			100,000	100	100	100	100
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles										
TOTAL REQUEST	0.00	1.00	153,000	0.00	1.00	153,000	153	153	153	153
By MOF:										
A B		1.00	153,000		1.00	153,000	153.0	153.0	153.0	153.0
D N										
Р										
R S										
. т										
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 p Position Title, SR

S			FY 20 Reques	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)	(\$ thou
l positions)											

Page 1 of 3

Date Prepared/Revised: : 11/28/18

Deprivative Bubger ADJUSTMENT REQUEST DEPARTMENT OF     Cultural Resource Project Coordinator Other Personal Services   A   1.00   53,000   53 <th< th=""><th>Page 2 of 3</th><th></th><th></th><th></th><th></th><th></th><th></th><th>Dater</th><th>repared/Re</th><th>evised</th><th>1/20/10</th><th></th></th<>	Page 2 of 3							Dater	repared/Re	evised	1/20/10	
Cultural Resource Project Coordinator   A   Image: constraints of the state of the							WEET					
Cultural Resource Project Coordinator   A   1.00   53,000   1.00   53,000   53   <			UP	ERATING			20231					
Fringe Benefits Turnover Savings   0.00   1.00   53.000   0.00   53.000   50.000 <td>Cultural Resource Project Coordinator</td> <td>А</td> <td></td> <td>1.00</td> <td></td> <td></td> <td>1.00</td> <td>53,000</td> <td>53</td> <td>53</td> <td>53</td> <td>53</td>	Cultural Resource Project Coordinator	А		1.00			1.00	53,000	53	53	53	53
Turnover Savings   Universe	Other Personal Services											
Subtotal Personal Service Costs By MOF   0.00   1.00   53,000   0.00   1.00   53,000   53										-		
By MOF   A   0.00   1.00   53,000   0.00   1.00   53,000   0.00		I	0.00	1.00	53.000	0.00	1.00	53.000	53	53	53	53
N   0.00   0.00   0   0.00   0.00   <			0.00									
B. Other Current Expenses (List by line item) A 50,000 0							0.00	-				
Eqpt Parts and R&M Supplies Office and Field Supplies Contracts for Goods and Services   A   50,000 A   O		Ν	0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF   A   100,000   0 </td <td>Eqpt Parts and R&amp;M Supplies Office and Field Supplies</td> <td>A A</td> <td></td> <td></td> <td>10,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Eqpt Parts and R&M Supplies Office and Field Supplies	A A			10,000							
By MOF   A   100,000   0 </td <td>Subtotal Other Current Expenses</td> <td></td> <td></td> <td>Г</td> <td>100.000</td> <td></td> <td><u> </u></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Subtotal Other Current Expenses			Г	100.000		<u> </u>					
B   0		Α		<u>IL</u>								
C. Equipment (List by line item)   Subtotal Equipment By MOF   A   O		в			0			ō				
Subtotal Equipment By MOF   A B N   O 0   O 0   O 0   O 0   O 0<		Ν			0			0	0	0	0	0
By MOF   A   0 <td>C. Equipment (List by line item)</td> <td></td>	C. Equipment (List by line item)											
By MOF   A   0 <td>Subtotal Equipment</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>0</td>	Subtotal Equipment				0			0	0	0		0
N   0	By MOF				0			0	0	0		
L. Current Lease Payments (Note each lease) Subtotal Current Lease Payments By MOF A B M. Motor Vehicles) Subtotal Motor Vehicles By MOF A B By MOF A B B C C C C C C C C C C C C C					-			-1	1	-		
Subtotal Current Lease Payments By MOF   A   O		N			0			0	0	0	0	0
By MOF   A   0 <td>L. Current Lease Payments (Note each lea</td> <td>ase)</td> <td></td>	L. Current Lease Payments (Note each lea	ase)										
By MOF   A   0 <td>Subtatal Current Lance Davis and</td> <td></td> <td></td> <td>F</td> <td></td> <td></td> <td>[<del></del></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Subtatal Current Lance Davis and			F			[ <del></del>					
B   0		Δ		Ľ								
M. Motor Vehicles (List Vehicles) N 0			·					-				1
Subtotal Motor Vehicles   O									-	-		
By MOF A 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	M. Motor Vehicles (List Vehicles)											
By MOF A 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Subtotal Motor Vehicles			F								
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	I	I			1							

Page 2 of 3

Page 3 of 3

Date Prepared/Revised: : 11/28/18

# FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

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

Page 1 of 3

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

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

FY 20 Request

FTE (T)

(\$)

169,320

FTE (P)

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

Department Contact: Cynthia Gomes Phone: 587-0340

### TITLE OF REQUEST: Fringe Benefit Adjustment I.

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

W Х FTE (P)

Department Priority: OR 82

# Request Category:

(\$)

169,320

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 X

FY 22

(\$ thous)

169

FY 23

(\$ thous)

169

FY 24

(\$ thous)

169

FY 25

(\$ thous)

169

#### **OPERATING COST SUMMARY** П.

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

**TOTAL REQUES** 

JEST	0.00	0.00	169,320	0.00	0.0	0 169,320	169	169	169	169
By MOF: A										
B N P			169,320			169,320	169	169	169	169
R										
T U										

FY 21 Request

FTE (T)

Ш.	OPERATING COST DETAILS			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)	l l
	A. Personal Services (List all positions Position Title, SR	 ) 											

Page 2 of 3 Date Prepared/Revised: :											
	÷	OF	PERATING	FB 19-21 BUI BUDGET ADJU		EQUEST					
Other Developed Constraints				F LAND AND				r			
Other Personal Services											
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		0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B N	0.00	0.00 0.00	169,320 0	0.00 0.00	0.00 0.00	169,320	169 0	169	169 0	169 0
B. Other Current Expenses (List by line			0.00		0.00	0.00	U	0	0	0	
B. Other Current Expenses (List by line	nem										
Subtotal Other Current Expenses		1					0	0	0	0	0
By MOF	А		l	0				0	0		0
	В			0			0	0	0	0	0
	Ν			0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment			Г	0			0	0	0	0	0
By MOF	Α			0			0	0	0	0	0
	B N			0			0	0	0	0	0
				U			0	U U	U	0	U
L. Current Lease Payments (Note each	lease	e) 									
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
				J.						U	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				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	0	0	0
TOTAL REQUEST		0.00	0.00	169,320	0.00	0.00	169,320	169	169	169	169

**IV. JUSTIFICATION OF REQUEST** 

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 BUDGET ADJUSTMENT REQUEST** DEPARTMENT OF LAND AND NATURAL RESOURCES

Department Priority: FF 13

Health, Safety, Court Mandates \_\_\_\_\_ Full Year Funding for New Positions Adjustment for Non-Recurring Items

## **Request Category:**

Other \_\_\_\_\_

De	partment Contact: Cynthia Gomes	Phone: 587-0340	Trade-Off/Transfer (+) (-)
I.	TITLE OF REQUEST: Federal Fund Ceiling		Conversion of Unbudgeted Positions Fixed Cost/Entitlement
			Federal Fund Adjustment Req X
	Description of Request: Add Federal Fund ceiling	ng in LNR 906	Governor's Initiatives

Description of Request: Add Federal Fund ceiling in LNR 906

### П. **OPERATING COST SUMMARY**

Program ID/Org. Code: LNR 906AA

Program Title: Natural Physical Environment

FY 20 Request FY 23 FY 21 Request FY 22 FY 24 FY 25 FTE (P) FTE (T) (\$) FTE (P) FTE (T) (\$ thous) (\$ thous) (\$ thous) (\$) (\$ thous) A. Personal Services 21,000 21,000 21 21 21 21 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 21 By MOF: А В Ν 21,000 21,000 21 21 21 21 Ρ R S Т U W Х

#### FY 20 Request **III. OPERATING COST DETAILS** 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

Page 1 of 3

Page 2 of 3							Date	Prepared/R	evised: : _		
	1	OP DEPAF	ERATING B	FB 19-21 BUE SUDGET ADJU F LAND AND N	STMENT RE	QUEST SOURCES	1	1			
Other Personal Services				21,000			21,000	21	21	21	21
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	21,000	0.00	0.00	21,000	21	21	21	21
By MOF	A B N	0.00 0.00 0.00	0.00 0.00 0.00	0 0 0	0.00 0.00 0.00	0.00 0.00 0.00	0 0 0	0 0 0	0 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	A B N	· · · · ·		0 0 0			0 0 0	. 0 0 0	0 0 0	0 0 0	0 0 0
C. Equipment (List by line item)											
Subtotal Equipment				0		<b>F</b>	0	0	<u> </u>	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
L. Current Lease Payments (Note each	lease	)									
Subtotal Current Lease Payments				0			0	0	0	0	0
By MÖF	в			0 0			0 0	0	0	0 0	0
	Ν			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	0 0 0	0 0 0	0 0 0	0 0 0

Page 3 of 3

Date Prepared/Revised: :

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

TOTAL REQUEST	0.00	0.00	21,000	0.00	0.00	21,000	21	21	21	21

IV. JUSTIFICATION OF REQUEST

Federal fund ceiling adjustment for anticipated federal grants.

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

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

Department Priority: TO 1G. 1H. 1I

Request Category:

(\$)

472,978

FY 21 Request

FTE (T)

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

FY 22

(\$ thous)

473

473

149

168

156

FY 23

(\$ thous)

473

473

149

168

156

FY 24

(\$ thous)

473

473

149

168

156

FY 25

(\$ thous)

473

473

149

168

156

# II. OPERATING COST SUMMARY

Program ID/Org. Code: LNR 906AA

I. TITLE OF REQUEST: ACCOUNTANT POSITIONS

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

Payments							
S			алана К. 1920 — А.		-		
TOTAL REQUEST	7.00	0.00	472,978	7.00	0.00	472,978	
By MOF: A B N P R S T	3.25 2.00 1.75		148,665 168,269 156,044	3.25 2.00 1.75		148,665 168,269 156,044	

(\$)

472.978

FTE (P)

7.00

FY 20 Request

FTE (T)

### III

III.	OPERATING COST DETAILS			FY 20 Request			FY 21 Request	1.11	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	5) A	0.25		12,693	0.25		12,693	13	13	13	13	

FORM A

Program Title: Natural Physical Environment

Description of Request: Transfer of Accountant positions from other divisions to LNR 906

U W Х FTE (P)

7.00

Department Contact: Cynthia Gomez

# Phone: 587-0340

Page 1 of 4

Page 2 of 4					Date Prepared/Revised: :							
		OP	ERATING E	FB 19-21 BI BUDGET AD.	JDGET JUSTMENT F	EQUEST						
Position #120594, Accountant IV Position #110303, Accountant IV Position #52375, Accountant III Position #118265, Accountant IV Position #46758, Accountant IV Position #50939, Accountant III Position #12969, Accountant III	N N A A B B A	DEPA 0.75 1.00 1.00 1.00 1.00 1.00 1.00	RTMENT O	F LAND AND 38,079 59,448 46,140 53,364 57,168 48,000 36,468	NATURAL F 0.75 1.00 1.00 1.00 1.00 1.00 1.00 1.00	ESOURC	ES 38,079 59,448 46,140 53,364 57,168 48,000 36,468	38 59 46 53 57 48 37	38 59 46 53 57 48 37	38 59 46 53 57 48 37	38 59 46 53 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												
Subtotal Personal Service Costs By MOF		7.00 3.25	0.00	472,978	7.00 3.25	0.00	472,978	473	473	473	473	
ыр мог	B N	2.00 1.75	0.00 0.00 0.00	148,665 168,269 156,044	3.25 2.00 1.75	0.00 0.00 0.00	148,665 168,269 156,044	149 168 156	149 168 156	149 168 156	149 168 156	
B. Other Current Expenses (List by lin	e iterr	  } 					-					
Subtotal Other Current Expenses				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	
C. Equipment (List by line item)												
Subtotal Equipment				0		E	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	
L. Current Lease Payments (Note eac	h 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	

Page 3 of 4

Date Prepared/Revised: : FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES M. Motor Vehicles (List Vehicles) Subtotal Motor Vehicles 0 0 0 0 0 0 0 0 0 0 By MOF 0 0 Α В 0 0 0 0 0 0 Ν 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

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

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

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

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