DAVID Y. IGE GOVERNOR OF HAWAII





## STATE OF HAWAII DEPARTMENT OF LAND AND NATURAL RESOURCES

POST OFFICE BOX 621 HONOLULU, HAWAII 96809

Testimony of SUZANNE D. CASE Chairperson

Before the Senate Committee on WATER AND LAND

Friday, February 1, 2019 1:15 PM State Capitol, Conference Room 229

## In consideration of SENATE BILL 1490 RELATING TO THE DEPARTMENT OF LAND AND NATURAL RESOURCES

Senate Bill 1490 proposes to appropriate funds for the Fiscal Biennium 2019-2021 operating budget for the State Executive Branch programs of the Department of Land and Natural Resources (Department). **The Department supports this measure with amendments.** 

The Department respectfully requests that this measure be amended to include the following program IDs base budgets 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, Session Laws of Hawaii 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 and Development Fund for utilization of public lands for income generation (\$3,000,000/S3,000,000 B).

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

ROBERT K. MASUDA

M. KALEO MANUEL DEPUTY DIRECTOR - WATER

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

LAND STATE PARKS

Prog	Land Conference			FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
101/EA	General	Α	-	- 4		1 2	- (	
101/EA	Special	В	56.00		21,639,761	56.00		21,655,066
	Total - Base Budget		56.00	- 4	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)	Α		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	- 15		3,000,000		•10	3,000,000
	Total - Adjustments		321	1.00	5,569,905	- 2	1.00	5,569,905
101/EA	General	Α		1.00	205,000	- 0	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 111 Bureau of Conveyances**

To serve and protect the public by providing for an accurate, timely, and permanent system of recording, maintaining, and preserving land title recordings and related documents and maps for all land transfers in the State of Hawaii.

- Increase special fund ceiling for Bureau of Conveyances Special Fund for digitization and image enhancement of recorded documents (\$750,000/\$750,000 B).
- Increase special fund ceiling for Bureau of Conveyances Special Fund for restoration and preservation of cultural resources (FY 21: \$500,000 B).
- Special Fund ceiling increase for fringe benefit adjustment (\$80,939/\$80,939 B).

Prog				FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
111/BA	Special	В	58.00	3.00	6,724,377	58.00	3.00	6,737,257
	Total - Base Budget		58.00	3.00	6,724,377	58.00	3.00	6,737,257
111/BA	Special Fund ceiling increase to continue the digitization and image enhancement of recorded documents to preserve them and to provide secure accessibility for internal users and the public to those images.	В	-	-	750,000	-	-	750,000

Prog				FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
111/BA	Special Fund ceiling increase for partial restoration/preservation of books, management system for map collection and technology improvements to better serve the public in the Public Reference Room	В	-	-	-	-	-	500,000
111/BA	Special Fund ceiling increase for fringe benefit adjustment	В		-	80,939	-	-	80,939
	Total - Adjustments		-	-	830,939	-	-	1,330,939
111/BA	Special	В	58.00	3.00	7,555,316	58.00	3.00	8,068,196
Total	- Base Budget + Adjustments		58.00	3.00	7,555,316	58.00	3.00	8,068,196

## **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 Department-owned lands.

Prog	7 . 4 . 72 . 42			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	74.0	795,324	4.00		796,620
141/GA	Trust	T		-	199,479	-	-	199,479
	Total - Base Budget		28.00	(-	3,275,916	28.00		3,283,253
141/GA		Α	-		-		-	
141/GA		В	-	-10	-		- (4)	
141/GA		T		-			-	-
227/1	Total - Adjustments		-	-			741	-
141/GA	General	Α	24.00	- :-	2,281,113	24.00	-	2,287,154
141/GA	Special	В	4.00	1-1-	795,324	4.00	1417	796,620
141/GA	Trust	Ť	- 67	-	199,479	14.1		199,479
Total - Ba	se Budget + Adjustments		28.00		3,275,916	28.00	102.11	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	1 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -	1115		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	727	373,022	2.00	7.4.7	373,290
153/CB	Federal Funds	N	- 19	12-11	420,000	1 4.1		420,000
153/CB	Other Federal Funds	P	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 Adjustment	Р		-	213,238	-		213,238
153/CB	Special Fund ceiling increase for fringe benefit adjustment	В			3,132	-		3,132
	Total - Adjustments		•	7977	216,370	-	-	216,370
153/CB	General	A	9.00	-	845,514	9.00	-	847,246
153/CB	Special	В	2.00	121	376,154	2.00	1,21	376,422
153/CB	Federal Funds	N		11 34/1	420,000	-	7-	420,000
153/CB	Other Federal Funds	Р	2.00	1.00	475,000	2.00	1.00	475,000
Total	- Base Budget + Adjustments		13.00	1.00	2,116,668	13.00	1.00	2,118,668

## LNR 172 Forestry Resource Management and Development

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

- Federal Fund ceiling adjustment based on anticipated federal fund awards (\$3,101,626/\$401,626 P).
- Change the means of financing for 1 permanent position and 1 temporary position from Other Federal Funds to General Funds (-\$189,082 / -\$189,082 P; \$118,176 / \$118,176 A).
- Full year funding for Forestry and Wildlife Technician IV position (\$17,454/\$17,454 A).

Prog				FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
172/DA	General	Α	27.00	8.00	3,548,738	27.00	8.00	3,552,876
172/DA	Special	В	6	•	2,455,475	-	-	2,455,475
172/DA	Other Federal Funds	Р	1.00	1.00	558,374	1.00	1.00	558,374
- 127	Total - Base Budget		28.00	9.00	6,562,587	28.00	9.00	6,566,725
172/DA	Federal Fund Ceiling Adjustment	Р	-	-	3,101,626		1.21	401,626
172/DA	Change MOF from P to A to primarily reflect the duties of the following positions: Forester V #12464(P) (\$66,864) Nursery Worker I #121614(T) (\$51,312) Fringe: \$70,906	P	(1.00)	(1.00)	(189,082)	(1.00)	(1.00)	(189,082)
172/DA	Change MOF from P to A to primarily reflect the duties of the following positions: Forester V #12464(P) (\$66,864) Nursery Worker I #121614(T) (\$51,312)	Α	1.00	1.00	118,176	1.00	1.00	118,176
172/DA	Full year funding for Forestry and Wildlife Technician IV position	Α	-	1.5	17,454	-		17,454
	Total - Adjustments		-		3,048,174		-	348,174
172/DA	General	Α	28.00	9.00	3,684,368	28.00	9.00	3,688,506
172/DA	Special	В	-	-	2,455,475		11.	2,455,475
172/DA	Other Federal Funds	Р	- 50	1.4	3,470,918	4	- 3	770,918
Total	- Base Budget + Adjustments		28.00	9.00	9,610,761	28.00	9.00	6,914,899

## **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).
- Full year funding for Aquatic Resources Program Manager position (\$46,050/\$46,050 A).
- Full year funding for Program Specialist III position (\$24,474/\$24,474 A).

Prog	1 0 1 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			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	2,351,159	26.75	4.00	2,355,975
401/CA	Federal Funds	N	0.75	2.00	2,437,937	0.75	2.00	2,437,937
401/CA	Other Federal Funds	Р	0.50	4.00	1,558,822	0.50	4.00	1,558,822
	Total - Base Budget		28.00	10.00	6,347,918	28.00	10.00	6,352,734
401/CA	Transfer-out Accountant IV, Position #120594, from LNR 401 to LNR 906	Α	(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)	2	(60,927)	(0.75)	12	(60,927)
401/CA	Federal Fund Ceiling Adjustment	N			(110,937)			(35,937)
401/CA	Federal Fund Ceiling Adjustment	Р	-	12	2,196,178	2		2,056,178
401/CA	Full year funding for Aquatic Resources Program Manager	Α		- 4	46,050	1	-	46,050
401/CA	Full year funding for Program Specialist III position	Α	- 1-		24,474		-	24,474
	Total - Adjustments		(1.00)		2,082,145	(1.00)		2,017,145
401/CA	General	A	26.50	4.00	2,408,990	26.50	4.00	2,413,806
401/CA	Federal Funds	N	-	2.00	2,266,073	2.1	2.00	2,341,073
401/CA	Other Federal Funds	P	0.50	4.00	3,755,000	0.50	4.00	3,615,000
Total	- Base Budget + Adjustments		27.00	10.00	8,430,063	27.00	10.00	8,369,879

## **LNR 402 Native Resources and Fire Protection Program**

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.

- Transfer-out 1 Accountant position and funds to LNR 906 (-\$95,117 / -\$95,117 N).
- Reduce Other Operating Expenditures to fund the change in means of financing from Other Federal Funds to General Funds of 1 permanent position and 2 temporary positions (-\$161,317 / -\$161,317 A).
- Change the means of financing for 1 permanent position and 2 temporary positions from Other Federal Funds to General Funds (-\$258,107/-\$258,107 P; \$161,317/\$161,317 A).
- Add 10 permanent positions and general funds for the implementation of the Hawaii Interagency Biosecurity Plan (\$394,110/\$615,852 A).
- Add general funds for fire and emergency response (\$300,000/\$300,000 A).
- Add general funds for Rapid Ohia Death response (\$500,000/\$500,000 A).
- Add general funds for Hawaii Invasive Species Council per Hawaii Interagency Biosecurity Plan (\$1,000,000/\$1,000,000 A).
- Federal Fund ceiling adjustment based on anticipated federal fund awards (\$500,000/\$500,000 P).
- Full year funding for Forester IV position (\$26,478/\$26,478 A).

Prog	December 1	MOT		FY 20			FY 21	1,894,520 1,300,000 191,384 1,686,056 19,534,483 (95,117
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
402/DA	General	Α	51.50		14,452,978	51.50		14,462,523
402/DA	Federal Funds	N	15.00	3.00	1,894,520	15.00	3.00	1,894,520
402/DB	Other Federal Funds	Р	3.50	3.00	1,300,000	3.50	3.00	1,300,000
402/DA	Trust	T		1.00	191,384	-	1.00	191,384
402/DB	Inter-departmental Transfer	U	1.0	7.00	1,686,056	The special	7.00	1,686,056
	Total - Base Budget		70.00	14.00	19,524,938	70.00	14.00	19,534,483
402/DA	Transfer-out Accountant IV, Position #110303, from LNR 402 to LNR 906 (Salary: \$59,448, Fringe: \$35,669)	N	(1.00)		(95,117)	(1.00)		(95,117)
402/DA	Reduce Other Operating Expenditures to fund the change MOF from P to A to primarily reflect the duties of the following positions: Planner V, #122002(T) (\$53,364) Wildlife Biologist V, #122264(T) (\$51,055) Forestry and Wildlife Technician IV, #46948 (P) FTE .50 (\$23,466) Forester V #118212(P) FTE .50 (\$33,432)	A	-		(161,317)		-	(161,317)
402/DB	Change MOF from P to A to primarily reflect the duties of the following positions: Planner V, #122002(T) (\$53,364) Wildlife Biologist V, #122264(T) (\$51,055) Forestry and Wildlife Technician IV, #46948(P) FTE .50 (\$23,466) Forester V #118212(P) FTE .50 (\$33,432) Fringe: \$96,784	P	(1.00)	(2.00)	(258,107)	(1.00)	(2.00)	(258,107)
402/DA	Change MOF from P to A to primarily reflect the duties of the following positions: Planner V, #122002(T) (\$53,364) Wildlife Biologist V, #122264(T) (\$51,055) Forestry and Wildlife Technician IV, #46948(P) FTE .50 (\$23,466) Forester V #118212(P) FTE .50 (\$33,432) Funding coming from Other Operating Expenditures Adjustment	A	1.00	2.00	161,317	1.00	2.00	161,317

Prog	2000000			FY 20				
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
402/DA	Add ten (10) permanent positions and funds to remove invasive species in the forests, per Hawaii's Interagency Biosecurity Plan: (2) Natural Area Reserves Specialist IV, SR22, Kauai; (4) Forestry and Wildlife Technician IV, SR13, Maui (2) and Hawaii; (2) Forestry and Wildlife Worker II, BC05, for Maui and Oahu, Forester V, SR24 for Admin, Forester III, SR20 for Oahu and \$172,368 for Other Operating Expenses	A	10.00		394,110	10.00		615,852
402/DA	Add funds for fire and emergency response. Overtime - \$ 300,000; Operating - \$500,000	Α		7.	300,000	-	0.7	300,000
402/DA	Add funds for Rapid Ohia Death (ROD) response	Α			500,000	100		500,000
402/DA	Add funds for the Hawaii Invasive Species Council (HISC) per Hawaii's Interagency Biosecurity Plan	Α			1,000,000			1,000,000
402/DA	Full year fuding for Forester IV position	Α	-	•	26,478		÷	26,478
402/DB	Federal Fund Ceiling Adjustment	Р		1.	500,000		-	500,000
	Total - Adjustments		9.00	19-1	2,367,364	9.00	-	2,589,106
402/DA	General	Α	62.50	2.00	16,673,566	62.50	2.00	16,904,853
402/DA	Federal Funds	N	14.00	3.00	1,799,403	14.00	3.00	1,799,403
402/DB	Other Federal Funds	Р	2.50	1.00	1,541,893	2.50	1.00	1,541,893
402/DA	Trust	T	11 1 250	1.00	191,384	-	1.00	191,384
402/DB	Inter-departmental Transfer	U	1.5	7.00	1,686,056	-	7.00	1,686,056
Total	- Base Budget + Adjustments		79.00	14.00	21,892,302	79.00	14.00	22,123,589

## **LNR 404 Water Resources**

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

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

Prog				FY 20		FY 21		
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
404/GC	General	Α	19.00	-	2,646,222	19.00	-	2,650,917
404/GC	Special	В	6.00	- 12	1,174,237	6.00	-	1,176,110
404/GC	Federal Funds	N		1 - 2	1.00		-	
1777.19	Total - Base Budget		25.00	-	3,820,459	25.00	- 11	3,827,027
404/GC	Special Fund ceiling increase for fringe benefit adjustment	В		100	10,673	- I	2	10,673
	Total - Adjustments		-	14	10,673	2	-	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	-030	1,186,783
404/GC	Federal Funds	N	12	- 6		.2.	- 41	
Total	- Base Budget + Adjustments		25.00	3.0	3,831,132	25.00	- 4	3,837,700

## **LNR 405 Conservation and Resources Enforcement**

The Division of Conservation and Resources Enforcement (DOCARE) has primary responsibility for the enforcement of laws created to manage, protect and conserve Hawaii's unique and limited, natural, cultural and historic resources.

- Transfer-out 1 Accountant position and funds to LNR 906 (-\$46,140 / -\$46,140 A).
- Convert 6 Community Fisheries Enforcement Units (CFEU) positions from temporary to permanent positions.
- Add 1 Program Specialist IV permanent position and general funds (\$77,956 / \$69,456 A).

Prog	The Control of the Co	717		FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
405/HA	General	Α	131.25	12.00	10,127,297	131.25	12.00	10,150,875
405/HA	Special	В	-	1.0	1,344,671		-	1,344,671
405/HA	Federal Funds	N	3.75		1,319,046	3.75	_	1,319,046
405/HB	Other Federal Funds	Р		1 201	900,000		-	900,000
405/HA	Revolving	W	1.0		32,671	-		32,671
	Total - Base Budget		135.00	12.00	13,723,685	135.00	12.00	13,747,263
405/HA	Transfer-out Accountant IV, Position #52375, from LNR 405 to LNR 906	Α	(1.00)		(46,140)	(1.00)	-	(46,140)
405/HA	Convert Community Fisheries Enforcement Unit's (CFEU) temporary positions to permanent, and provide additional funding to cover full- year salaries (\$268,620) and related operating expenditures (\$90,000)	Α	6.00	(12.00)	•	6.00	(12.00)	-
405/HA	Add positions and funds for personal services for one (1) Program Specialist V (\$59,616) and one (1) Program Specialist IV (\$52,956) position to support the Division of Conservation and Resources Enforcement's administrative programs, operations and Makai Watch Program and operational cost (\$50,000)	A	1.00	7.	77,956	1.00	•	69,456
	Total - Adjustments		6.00	(12.00)	31,816	6.00	(12.00)	23,316
405/HA	General	Α	137.25		10,159,113	137.25	·	10,174,191
405/HA	Special	В			1,344,671	-	1,0,1	1,344,671
405/HA	Federal Funds	N	3.75		1,319,046	3.75	•	1,319,046
405/HB	Other Federal Funds	Р	-		900,000			900,000
405/HA	Revolving	W	LECTE	501	32,671	1.00		32,671
Total	- Base Budget + Adjustments		141.00		13,755,501	141.00	191	13,770,579

## LNR 407 Natural Area Reserves and Watershed Management

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.

- Transfer-out 1 Accountant position and funds to LNR 906 (-\$53,364 / -\$53,364 A).
- Add Special Fund ceiling for the Natural Area Reserve (NAR) Funds (\$180,000/\$360,000 B).
- Federal Fund ceiling adjustment based on anticipated federal fund awards (\$500,000/\$500,000 N)
- Federal Fund ceiling adjustment based on anticipated federal fund awards (\$390,720/\$390,720 P).

Prog	2.000	3.0		FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
407/NA	General	Α	48.50	23.00	8,555,342	48.50	23.00	8,564,796
407/NA	Special	В				1 1		
407/NA	Federal Funds	N		÷	-	(-)		
407/NA	Other Federal Funds	Р	0.50		1,865,720	0.50	0.5	1,865,720
	Total - Base Budget		49.00	23.00	10,421,062	49.00	23.00	10,430,516
407/NA	Special Fund ceiling increase for the Natural Area Reserve (NAR) Funds (S342) to allow expenditure of funds gained by revenue generation for LNR 407 Program, Maui	В			180,000			360,000
407/NA	Transfer-out Accountant IV, Position #118265, from LNR 407 to LNR 906	Α	(1.00)		(53,364)	(1.00)	-	(53,364)
407/NA	Federal Fund Ceiling Adjustment	N		-	500,000	7-1		500,000
407/NA	Federal Fund Ceiling Adjustment	Р	- 14°	-	(390,720)	64.0	72	(390,720)
	Total - Adjustments		(1.00)		235,916	(1.00)	-	415,916
407/NA	General	Α	47.50	23.00	8,501,978	47.50	23.00	8,511,432
407/NA	Special	В	1 142	1.4	180,000	-	-1,6	360,000
407/NA	Federal Funds	N	-		500,000	- 4	-	500,000
407/NA	Other Federal Funds	Р	0.50	-	1,475,000	0.50		1,475,000
Total	- Base Budget + Adjustments		48.00	23.00	10,656,978	48.00	23.00	10,846,432

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

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

- Transfer-out 2 Accountant positions and funds to LNR 906 (-\$168,269 / -\$168,269 B).
- $\bullet$  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	11 0423422			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	¥ t	20,615,512
801/CH	Federal Funds	N	4.0	727	1,500,000	-		1,500,000
	Total - Base Budget		127.00	h 6	22,734,505	127.00	- 20	22,758,535
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)
801/CH	Trade-off: Decrease funds in Other Current Expenses to fund Motor Vehicles (\$250,000) and Equipment (\$100,000)	В		*	(350,000)	•	3	(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	7	-	100,000	-		100,000
801/CH	Special Fund ceiling increase for fringe benefit adjustment	В	- 05	_ (3)	104,087		- 1	104,087
	Total - Adjustments		(2.00)	= 22	(64,182)	(2.00)		(64,182)
801/CH	General	A	10.00	-	641,944	10.00	- 2-	643,023
801/CH	Special	В	115.00	-	20,528,379	115.00		20,551,330
801/CH	Federal Funds	N	1	-	1,500,000	1-1-1	-	1,500,000
Total	- Base Budget + Adjustments		125.00	-	22,670,323	125.00	14	22,694,353

## **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	2 30 3 30	122		FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
802/HP	General	Α	32.00	-	2,079,097	32.00		2,084,230
802/HP	Special	В	2.00	5.50	658,459	2.00	0.4.1	658,911
802/HP	Federal Funds	N	6.00		534,013	6.00	-	534,013
	Total - Base Budget		40.00		3,271,569	40.00	-	3,277,154
802/HP	Federal Fund Ceiling Adjustment	N			57,347		2	57,347
802/HP	Add funds for digitization of record, files, etc.	Α			150,000	-		100,000
	Total - Adjustments		•	- 0	207,347		-	157,347
802/HP	General	Α	32.00	121	2,229,097	32.00	-	2,184,230
802/HP	Special	В	2.00	(+)	658,459	2.00	-	658,911
802/HP	Federal Funds	N	6.00	121	591,360	6.00	174 1	591,360
Total	- Base Budget + Adjustments		40.00		3,478,916	40.00		3,434,501

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

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

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

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

## **LNR 805 District Resource Management**

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

- Federal Fund ceiling adjustment based on anticipated federal fund awards (-\$50,000/\$150,000 N).
- Full year funding for Aquatic Resources Manager position (\$46,050/\$46,50 A).
- Full year funding for three (3) Aquatic Biologist III positions (\$73,422/\$73,422 A).

Prog	12 m 2 m 1	1325		FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
805/CB	General	Α	19.00	30 July 20 1	976,052	19.00	741	978,342
805/CB	Special	В	- 1	0.25	103,088	-	0.25	103,180
805/CB	Federal Funds	N		0.75	1,920,000		0.75	1,920,000
	Total - Base Budget		19.00	1.00	2,999,140	19.00	1.00	3,001,522
805/CB	Full year funding for Aquatic Resources Program Manager position	A	7	•	46,050	-	•	46,050
805/CB	Full year funding for 3 Aquatic Biologist III positions	Α	11.	7	73,422			73,422
805/CB	Federal Fund Ceiling Adjustment	N		1.57	(50,000)	-	- 5	150,000
	Total - Adjustments				69,472	2.0		269,472
805/CB	General	Α	19.00	-	1,095,524	19.00		1,097,814
805/CB	Special	В		0.25	103,088		0.25	103,180
805/CB	Federal Funds	N		0.75	1,870,000		0.75	2,070,000
Total	- Base Budget + Adjustments		19.00	1.00	3,068,612	19.00	1.00	3,270,994

## **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).
- Federal Fund ceiling adjustment based on anticipated federal fund awards (-\$218,456 / -\$1,218,456 P).
- Add general funds for 4 current county lifeguard services contracts (\$1,546,456/\$1,546,456 A).
- Special Fund ceiling increase for fringe benefit adjustment (\$120,160/\$120,160 B).

Proq	120 000000	EX.		FY 20	1.1		FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
806/FA	General	Α	87.00	1,2	6,132,562	87.00	T	6,144,202
806/FI	Special	В	48.00	-	10,236,778	48.00	- 4	10,247,098
806/FA	Other Federal Funds	Р			1,218,456		- 4	1,218,456
1000	Total - Base Budget		135.00	-	17,587,796	135.00	o€)	17,609,756
806/FA	Transfer-out Accountant III, Position #12969, from LNR 806 to LNR 906	A	(1.00)	74-1	(36,468)	(1.00)	-	(36,468)
806/FA	Add funds for four (4) current county lifeguard services contract and one (1) new county lifeguard service contract	Α			1,546,456	•		1,546,456
806/FA	Federal Fund Ceiling Adjustment	Р			(218,456)	•	•	(1,218,456)
806/FI	Special Fund ceiling increase for fringe benefit adjustment	В	•	Lý.	120,160	•	•	120,160
	Total - Adjustments		(1.00)	(è	1,411,692	(1.00)		411,692
806/FA	General	Α	86.00	-56	7,642,550	86.00	-	7,654,190
806/FI	Special	В	48.00	- 14-	10,356,938	48.00	4.54	10,367,258
806/FI	Other Federal Funds	P	9.1	1,2	1,000,000	1.5		
Tota	I - Base Budget +Adjustments		134.00	-	18,999,488	134.00	- 27	18,021,448

## **LNR 810 Prevention of Natural Disasters**

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 Department-owned lands.

• Federal Fund ceiling adjustment based on anticipated federal fund awards (\$199,300/\$229,300 P).

Prog	Telegraphic Control	real e		FY 20	C		FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
810/GD	Special	В	8.00	-	2,373,653	8.00	-	2,376,401
810/GD	Other Federal Funds	Р		- 4	310,700			310,700
	Total - Base Budget		8.00		2,684,353	8.00		2,687,101
810/GD	Federal Fund Ceiling Adjustment	Р		1.51	199,300		3-	229,300
	Total - Adjustments		4	- 67	199,300		-	229,300
810/GD	Special	В	8.00	-	2,373,653	8.00	-7	2,376,401
810/GD	Other Federal Funds	Р	1 5 6 1	14	510,000		- 9	540,000
Total	- Base Budget + Adjustments		8.00	1.0	2,883,653	8.00		2,916,401

### LNR 906 LNR – Natural 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 LNR 801 (\$168,269/\$168,269 B).
- Federal Fund ceiling adjustment based on anticipated federal fund awards (\$21,000/\$21,000 N).
- Full year funding for two (2) Accountant IV positions (\$52,956/\$52,956 A).
- 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 (Cultural Resource Project Coordinator) 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	B			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	3,903,731	37.00	15.00	3,913,671
906/AA	Special	В	17.00	1.00	2,137,357	17.00	1.00	2,142,359
906/AA	Federal Funds	N		-9	135,139		-	135,139
906/AA	Trust	T	1.00	**	154,148	1.00		154,148
	Total - Base Budget		55.00	16.00	6,330,375	55.00	16.00	6,345,317
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) #118265 (FTE 1.00), Accountant IV from LNR 407 (Salary \$53,364) #12969 (FTE 1.00), Accountant III from LNR 806 (Salary \$36,468)	A	3.25	2	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	٠	168,269
906/AA	Federal Fund Ceiling Adjustment	N	-		21,000	2	-	21,000
906/AA	Full year funding for two (2) Accountant IV positions	Α	76-7	- 1	52,956	-		52,956
906/AA	Reinstate funding for the Aha Moku Advisory Committee	Α	11.4		22,000	1087	-	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)	Ţ	(1.00)		(152,871)	(1.00)	-	(152,871)

Prog	Et Character	3352		FY 20	V		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 (Salary: \$78,000)	Α	1.00		78,000	1.00	-	78,000
906/AA	Add position and funds for the Cultural Resource Project Coordinator (\$53,000) and other operating expenditures (\$100,000) from Act 140, SLH 2018	A		1.00	153,000	•	1.00	153,000
906/AA	Special Fund ceiling increase for fringe benefit adjustment	В	-7	7-1	169,320	241	4	169,320
	Total - Adjustments		7.00	1.00	816,383	7.00	1.00	816,383
906/AA	General	Α	41.25	16.00	4,358,352	41.25	16.00	4,368,292
906/AA	Special	В	19.00	1.00	2,474,946	19.00	1.00	2,479,948
906/AA	Federal Funds	N	1.75	1.5	312,183	1.75	(2)	312,183
906/AA	Trust	T	-	1	1,277	-	-	1,277
Total	- Base Budget + Adjustments	T. I	62.00	17.00	7,146,758	62.00	17.00	7,161,700

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

Page 1 of 4

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

Date Prepared/Revised: 9/27/2018

Program	ID/Ora	Codo.	LNR101
i iourani	ID/OIG.	COUL	

Program Title: Conservation and Coastal Lands

Department Contact: Sam Lemmo

Phone: 587-0391

I. TITLE OF REQUEST: HAWAII CLIMATE CHANGE

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

Department	Priority:	OR 1

## 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

#### II. OPERATING COST SUMMARY

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

#### TOTAL REQUEST

	FY 20 Reques	it		FY 21 Reque	est	FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	1.00	65,000		1.00	65,000	65	65	65	65
		140,000			140,000	140	140	140	140

By MOF:								
Α	1.00	205,000	1.00	205,000	205	205	205	205
В	10.00		1177	-450505	200	200	200	200
N								
P								
R								

KSTUSX

## III. OPERATING COST DETAILS

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

Date Prepared/Revised: : 9/27/2018

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

		, DEPA	RTMENT OF	ELAND AND N	NATURAL RE	ESOURCES					
Other Personal Services											-
Fringe Benefits Turnover Savings				_							:
Subtotal Personal Service Costs		0.00	1.00	65,000	0.00	1.00	65,000	65	65	65	65
By MOF		0.00	1.00	65,000	0.00	1.00	65,000	65	65	65	65
	В	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line	l e item)										
Travel and Other Administrative	Α			40,000			40,000	40	40	40	40
Costs Services on a Fee Basis (Planning	Α			100,000			100,000	100	100	100	100
Contract)				100,000			100,000	100	100	100	100
Subtotal Other Current Expenses	Α			140,000			140,000	140	140	140	140
By MOF	Α		<u></u>	140,000			140,000	140	140	140	140
	В			0			0	0	0	0	0
	N			0			0	0	0	. 0	0
C. Equipment (List by line item)		·						<u> </u>			
Subtotal Equipment	Α										
By MOF				0		<u> </u>	0	0	0	0	0
•	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each	lease	) 						`			
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF				0			0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	Α			0			0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
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). Act 32 also established a Climate Change Mitigation and Adaptation Coordinator position which expires at the end of the FY19, although the Commission does not. Becuase the position and its funding expires June 2019, the Department would like to establish a new coordinator position to assist the Commission. We also require travel funds for meetings and conferences for the Coordinator and for Commissioners, as well as planning funds to assist in contracting services to develop palns and strategies to implement climate mitigation and adaptation efforts. State of Hawaii desires to implement some of the provisions of the Paris Agreement by documenting the State's commitment to combat climate change, by systematically reducing greenhouse gas emissions, and improving our resiliency to climate change aligned with the principles and contributing to the goals set by the Paris Agreement.

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

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

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

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Date Prepared/Revised: : 9/27/2018

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

XI. OTHER COMMENTS

Date Prepared/Revised: : 9/28/2018

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

			DEP	ARTMENT	OF LAND AN	ID NATUR	AL RESOL					
Pro	ogram ID/Org. Code:	LNR10	1NA					Departm	ent Priority:	OR 9		
		700000000000000000000000000000000000000		anagemen	t		1	Request Cate	gory:			
	partment Contact: David G. Smith		Phone:	587-4161			(	Trade-Off/Trade-	Unbudgete	(-) d Positions		
J.	TITLE OF REQUEST: Add Funds for the Acquisition of to the State Description of Request: Add \$2,364,905 per year to Increa						Resource F onservation	Fixed Cost/En Federal Fund Governor's Ini Health, Safety Full Year Fund Adjustment foo	Adjustment tiatives , Court Mar ding for Nev	dates	=	
II.	OPERATING COST SUMMARY	_									T	T = 12.22
		-	FTE (P)	FY 20 Req	uest (\$)	FTE (P)	FY 21 Requ	uest (\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous
	A. Personal Services		I ILAI /	115(1)	(Ψ)	112(17	11211	(Ψ/	(\$ triods)	(\$ 11003)	l (# triods)	l ( <del>V trious</del>
	B. Other Current Expenses				2,364,905	5.0		2,364,905	1,473	1,473	1,473	1,473
	C. Equipment											
	L. Current Lease Payments											
	M. Motor Vehicles	L								- 1		
	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 N	MOF:										
		ABNPRS			2,364,905			2,364,905	1,473	1,473	1,473	1,473
		T U W X										
III.	OPERATING COST DETAILS			Y 20 Requ			FY 21 Requ		FY 22	FY 23	FY 24	FY 25
	The state of the s	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous
	A. Personal Services (List all position	ns)				1						

Date Prepared/Revised: : 9/28/2018

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

DEPARTMENT OF LAND AND NATURAL RESOURCES												
Position Title, SR Other Personal Services												
Fringe Benefits Turnover Savings									i			
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	Ö	
By MOF		0.00	0.00	0	0.00	0.00	0	0	0	0	0	
	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	O	0	
B. Other Current Expenses (List by I Acquisition of Resource Value Land	ine ite B	em)		2,634,905			2,634,905	1,473	1,473	1,473	1,473	
		ļ			Ī	-						
Subtotal Other Current Expenses			1	2,634,905		Ĺ	2,634,905	1,473	1,473	1,473	1,473	
By MOF				0			0	0	0	0	0	
	B N			2,634,905			2,634,905	1,473 0	1,473 0	1,473 0	1,473 0	
	''			· ·			Ĭ	٥	١	١	١	
C. Equipment (List by line item)												
					1							
Subtotal Equipment			1	0			0	0	0	0	0	
By MOF				0			0	0	0	0	0	
	B N			0			0	0	0	0	0	
	14			· ·			ď	ا	١	"	١	
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	
	IN			0			0	0	0	0	0	
M. Motor Vehicles (List Vehicles)										. *		
Subtotal Motor Vehicles			[	0		ſ	0	0	0	0	Ö	
By MOF			L	0		عر	0	0	0	0	0	
	В			0			- 0	0	0	0	0	
	N			0			0	0	0	0	0	
TOTAL REQUEST		0.00	0.00	2,634,905	0.00	0.00	2,634,905	1,473	1,473	1,473	1,473	

Page 3 of 3

Date Prepared/Revised: : 9/28/2018

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

#### IV. JUSTIFICATION OF REQUEST

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

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

In FY17 and FY18 the Fund reached the conveyance tax revenue cap (\$6.8 million) each year. Applications for grants from the Fund totaled \$8.1 million las million this year. Of the 55 acquisitions approved for funding to date, the Legacy Land Conservation Program completed 29 of the approved acquisitions, w and 12 were discontinued by applicants (in which case the encumbered funds are restored to increase the cash balance of the Land Conservation Fund). I 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 the controls appropriations from the Land Conservation Fund to fufill this purpose; alternatives are not considered.

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

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

#### VI. INFORMATION SYSTEMS AND TECHNOLOGY

N/A

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

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

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

None

#### IX. EXTERNAL CONFORMANCE REQUIREMENTS

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

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

None

#### XI. OTHER COMMENTS

3,000

3,000

Date Prepared/Revised: : 1/18/2019

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

Program	ID/Org.	Code
Dragram	Title	

LNR101/NA

Public Lands Management

Department Priority: Governor's Message

Request Category:	
Trade-Off/Transfer (+)	

Fixed Cost/Entitlement

1	TITL	E	OF	DEOL	IEST.	

Add Funds for the Acquisition of Interests or Rights in Land Having Value as Resource to the Sta Federal Fund Adjustment Req

Description of Request:

Department Contact: Russell Y. Tsuji, Phone: 587-0419

Add \$3,000,000 per year to Increase FY20 and FY21 Spending Ceilings for Land Division Fund (S-316)

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

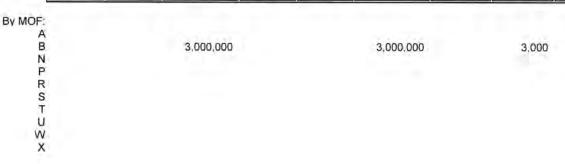
Conversion of Unbudgeted Positions

#### II. OPERATING COST SUMMARY

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

**TOTAL REQUEST** 

FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(0)	7.2			
				115(1)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		3,000,000			3,000,000	3,000	3,000	3,000	3,000
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

ın <i>i</i>	OPERATING COST DETAILS			FY 20 Reque			EV 04 D		EV 00	EV 00	EV 04	57.05
III. (		MOE	FTE (P)	FTE (T)	est (\$)	FTE (P)	FY 21 Requ FTE (T)	lest (\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous)
		IVIOF	FIE (F)	FIE (I)	( <del>a</del> )	FIE (F)	F1E(1)	(Φ)	(\$ (flous)	(\$ (rious)	(\$ (nous)	(\$ thous)
,	A. Personal Services (List all positions Position Title, SR Other Personal Services  Fringe Benefits	)										
	Turnover Savings		1									
	Subtotal Personal Service Costs		0.00	0.00	0		0.00	0	0	0	0	0
	ву моғ		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	0
E	3. Other Current Expenses (List by line	item	)									
	Utilization of public lands for income generation	В	,		3,000,000			3,000,000	3,000	3,000	3,000	3,000
				_		•	,		·			
	Subtotal Other Current Expenses			Ĺ	3,000,000		[	3,000,000	3,000	3,000	3,000	3,000
	By MOF	A B N			0 3,000,000 0			0 3,000,000 0	0 3,000 0	3,000 0	0 3,000 0	3,000 0
C	C. Equipment (List by line item)											
	Subtotal Equipment			F	0		[	0	0	0	0	0
	By MOF	A B N			0 0	ı	ц	0 0 0	0	0 0 0	0 0 0	0 0
L	Current Lease Payments (Note eac	lease	<del>)</del> )				_					
	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
N	Motor Vehicles (List Vehicles)											
	Subtotal Motor Vehicles			Γ	0		ſ	0	0	0	0	0
	By MOF	A B N		<u>ا</u>	0 0 0		Ţ	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
		ļ				·						
	TOTAL REQUEST		0.00	0.00	3,000,000	0.00	0.00	3,000,000	3,000	3,000	3,000	3,000

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Date Prepared/Revised: : 1/18/2019

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

#### 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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Date Prepared/Revised: 9/28/2018

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

		DI	EPARTMENT OF	LAND AND	NATURAL	RESOURCES					
	ogram ID/Org. Code:	LNR 111BA Conveyances a	nd Recordinas			Rec	Departme	ent Priority: orv:	OR 8		
	partment Contact:		: 587-0154			Trac	de-Off/Trans	sfer (+)	(-)	2	
.1	TITLE OF REQUEST:	Increase i	n BOC Special Fi	und Expendi	ture Ceiling	Fixe	iversion of Led Cost/Entitleral Fund A	lement			
	Description of Request:	image enh preserve t	ceiling to continue nancement of received hem and to provious fusers and the provious	orded docum de secure ac	nents to ecessibility	Gov Hea Full Adju	vernor's Initia alth, Safety, Year Fundi ustment for I er <u>X</u>	atives Court Mand ng for New	dates		
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)			
	A. Personal Services	112(1)	7 (23)7	(ψ)	I IL II	1.12.1.11	_ (ψ/	(\$ trious)	(\$ triods)	(\$ tilous)	(\$ trious
	B. Other Current Expenses			750,000			750,000				
	C. Equipment										
	L. Current Lease Payments										
	M. Motor Vehicles										
	TOTAL REQUEST	0.00	0.00	750,000	0.00	0.00	750,000	0	0	0	12. 3
	Ву	MOF: A									
		B N P R S		750,000			750,000				
		U W X									
m,	OPERATING COST DETAILS	lo at	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: : 9/28/2018

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

				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
	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 Continue the digitization and image enhancement to preserve and provide secure accessibility.	item)			750,000			750,000	,			
Subtotal Other Current Expenses				750,000			750,000	0	0	0	0
By MOF			<u> </u>	0			0	0	0	0	0
	В			0			0	0	0	. 0	ō
	N			0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	
By MOF				0			0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each	lease	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
	IN			١			١	U	U	U	U
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF				0			0	0	0	. 0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
TOTAL REQUEST		0.00	0.00	750,000	0.00	0.00	750,000	0	0	0	0

Page 3 of 3

Date Prepared/Revised: : 9/28/2018

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

#### IV. JUSTIFICATION OF REQUEST

Poor environmental conditions and constant handling of the Bureau records (various media) by the public and staff requires that preservation and enhancement of these records be done before they become unrecoverable. This digitization will achieve that goal while also increasing efficient, secure accessibility to these records by the

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

Digitizing all Bureau records and increasing accessibility is consistent with the Governor's initiatives for efficient, effective and open government through technology.

#### **VI. INFORMATION SYSTEMS AND TECHNOLOGY**

The ongoing digitization and enhancement of Bureau records is part of a multi-phase project that is on the ETS Roadmap and involves the qualified vendor providing scanning, inspection, enhancement, indexing and archiving services; DAGS is involved through the annual budget request & justification process.

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

Other State programs/agencies who rely on access to the Bureau records will be able to do so more efficiently and work with higher quality images of these documents.

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

None.

#### IX. EXTERNAL CONFORMANCE REQUIREMENTS

None.

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

None.

#### XI. OTHER COMMENTS

Page 1 of 3

Date Prepared/Revised: : 9/28/2018

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

Program ID/Org. Code: Program Title:  Department Contact:  I. TITLE OF REQUEST:  Description of Request:  II. OPERATING COST SUMMARY	LNR 111BA Conveyances an Phone: Increase in Increase coof books, mand technology	d Recordings  587-0154  BOC Special Feiling for partial nanagement systems of the provention of the pr	Fund Expend restoration/p stem for map ents to better	iture Ceiling preservation preservation	Re Tra Cor Fix Fec Go Hea Ful Adj	Department of Lorentz Categorius Categorius de Off/Trans niversion of Led Cost/Entideral Fund Avernor's Initialith, Safety, I Year Fundiustment for Ler X	ifer (+) Inbudgeted Ilement djustment F atives Court Manong for New	(-)	-	
A. Personal Services  B. Other Current Expenses  C. Equipment  L. Current Lease Payments  M. Motor Vehicles	FTE (P)	FY 20 Reques	(\$)	FTE (P)	FY 21 Request FTE (T)	(\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous
TOTAL REQUES	0.00  MOF: A B N P R S T U W X	0.00	0	0.00	0.00	500,000	0	0	0	

## III. OPERATING COST DETAILS

	FY 20 Request			FY 21 Reque	st	FY 22	FY 23	FY 24 FY	FY 25	
MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
ns)	7									

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

Date Prepared/Revised: : 9/28/2018

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

	_	DEPA	RTMENT	OF LAND AND	NATURAL R	ESOURCI	ES				
Other Personal Services											
Fringe Benefits Turnover Savings									٠.		
Subtotal Personal Service Costs		0.00	0.00	. 0		0.00	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	0	0	0	0
	IN.	0.00	0.00	0	0.00	0.00	U		U	"	"
B. Other Current Expenses (List by line	item	)									
Object code 7200:				•			500,000				
Restoration/preservation and											
improvements to better serve the public in the Public Reference											
Room		l									
									٠		
Subtatal Other Current Evnenges		1	F		[  }	li li	500,000				
Subtotal Other Current Expenses By MOF			L	0	j T	<u>[</u>	500,000 0	0	0	0	0
By MOI	В			0			0	0	0	0	0
	N			0			Ö	Ö	Ö	0	ŏ
Č Farriana ant (Lint by Jing Hams)											
C. Equipment (List by line item)						•					1
Subtotal Equipment			Г	0	1	ſ	. 0	0	0	0	0
By MOF				0		<u> </u>	. 0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each	lease	e) •)									
	1000	Ĭ									
Subtotal Current Lease Payments				0		[	0	0	0	0	0
By MOF			-	0		-	0	0	0	0	0
<u> </u>	B N		•	0			0	0	0	0	0
•	IN			U			U	0	U	. 0	0
M. Motor Vehicles (List Vehicles)											
			_			-					
Subtotal Motor Vehicles	•			0	J		0	0	0	0	
By MOF	A B			0			0	0 0	0 0	0 0	0
	N			0			0	0	0	0	0
				J			· ·				

Page 3 of 3

Date Prepared/Revised: : 9/28/2018

## FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

TOTAL REQUEST 0.00 0.00 0 0.00 0.00 500,000 0 0 0 0		DEPAI	KINENI	<u>UF LAND AND</u>	NATUKAL	<u>KESUUKUES</u>					
	TOTAL REQUEST	0.00	0.00	0		0.00	500,000	0	0	0	0

#### IV. JUSTIFICATION OF REQUEST

The daily use over a prolonged period of much of the Public Reference Room book and map collection for research by both the public and government staff, restoration and preservation of these cultural resources becomes more critical each year before various, older sections of the collection becomes unrecoverable due to deterioration.

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

Restoring and preserving parts of this historical collection ensures that these cultural resources will be available and accessible for generations to come and aligns in part with the Governor's priority to honor and respect the Hawaiian culture given that the land records in this collection date back to the Great Mahele.

#### VI. INFORMATION SYSTEMS AND TECHNOLOGY

Restoration and preservation of parts of this historical collection is part of a multi-phase project that involves the qualified vendor taking our original document or map media and restoring it to near-original state then treating and packaging the media for preservation. These services will not involve IT except for normal PC refreshes and DAGS is involved through the annual budget request and justification process.

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

Other State programs/agencies who rely on access to the Bureau's historical collection can continue to do so without concern for certain parts becoming non-recoverable due to deterioration.

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

None.

#### IX. EXTERNAL CONFORMANCE REQUIREMENTS

None.

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

None.

#### XI. OTHER COMMENTS

Page 1 of 3

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

Date Prepared/Revised:	Ţ
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7	10/0	C	LNR111BA
-rogram	II J/CJFG	Code	INKILIBA

Program Title: Conveyances and Recordings

Department Contact: Kelsi Nishida Phone: 587-0154

TITLE OF REQUEST: Fringe Benefit Adjustment

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

Request Category:

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

Department Priority: OR 77

Fixed Cost/Entitlement \_ Federal Fund Adjustment Req

Governor's Initiatives -Health, Safety, Court Mandates Full Year Funding for New Positions

Adjustment for Non-Recurring Items

Other X

#### **OPERATING COST SUMMARY**

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

**TOTAL REQUEST** 

	FY 20 Reques	st		FY 21 Reques	st	FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		80,939			80,939	81	81	81	81
0.00	0.00	80,939	0.00	0.00	80,939	81	81	81	81

By MOF:						
A						
В	80.939	80,939	81	81	81	81
N	80,939	3-1033	25.			50
P						
R						
S						
T						
U						
W						
X						

## III. OPERATING COST DETAILS

A.	Personal Services	(List all positions
	Position Title SR	

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)
(2	1000							100		
s)										

Page 2 of 3

Date Prepared/Revised: :

DEPARTMENT OF LAND AND NATURAL RESOURCES												
Other Personal Services												
Fringe Benefits	В			80,939			80,939	81	81	81	81	
Turnover Savings								!				
Subtotal Personal Service Costs		0.00	0.00	80,939	0.00	0.00	80,939	81	81	81	81	
By MOF	A B	0.00 0.00	0.00 0.00	0 80,939	0.00 0.00	0.00 0.00	0 80,939	0 81	0 81	0 81	0 81	
	N	0.00	0.00	00,333	0.00	0.00	00,535	0	0	0	ő	
B. Other Current Expenses (List by line	item)											
Subtotal Other Current Expenses		<u> </u> 	<u></u>			_						
By MOF	Α		<u> </u>	0		L	0	0	0	0	0	
<b>5,</b> •	В			o			0	ő	0	ő	ő	
	·N			0			0	0	0	0	0	
C. Equipment (List by line item)										:		
Subtotal Equipment		,		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	
L. Current Lease Payments (Note each		<b>)</b> e)								· ·		
Subtatal Comment Lanca Barrard			<del> </del>							_		
Subtotal Current Lease Payments By MOF	Α			0		L	0	0	0	0	0	
2,	В			ŏ	-		0	ő	0	0	0	
	N			0			0	0	0	0	0	
M. Motor Vehicles (List Vehicles)												
Subtotal Motor Vehicles				0		Г	0	0	0	0	0	
By MOF	Α		<u></u>	0			0	0	0	0	0	
	B N			0			0 0	0	. 0	0	0	
TOTAL REQUEST		0.00	0.00	80,939	0.00	0.00	80,939	81	81	81	81	

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

Position Title, SR

# FB 19-21 BUDGET

Date Prepared/Revised::	
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	DE	OPERATING E			REQUEST					
p Program ID/Org, Code: LNR153CB Program Title: Fisheries Management	52	ACTINENT	LAND AND	, IVATOTO		Departm quest Categ	ent Priority: orv:	OR 78	•	
	e: 587-0332				Tra	de-Off/Tran	sfer (+)	(-)		
i. TITLE OF REQUEST: Fringe Benefit Adjus	stment				Fix	ed Cost/Enti	itlement			
Description of Request: Special Fund celling	g increase fo	r fringe benefit	increase		Gov Hea Full Adj	deral Fund A vernor's Initi alth, Safety, Year Fundi ustment for er <u>X</u>	atives Court Mand ing for New Non-Recurr	lates Positions		
II. OPERATING COST SUMMARY		FY 20 Reques	•		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										
M. Motor Vehicles						-				,
TOTAL REQUEST	0.00	0.00	3,132	0.00	0.00	3,132	3	3	3	3
By MOF	:									
A B N P	3 1		3,132			3,132	3	3	3	3
R S T U	S J									
×										
III. OPERATING COST DETAILS	FTE (P)	FY 20 Reques FTE (T)	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)				1 2 37						

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 В 3,132 3,132 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 0.00 0.00 Α 0.00 0.00 0 0 В 0.00 0.00 3,132 0.00 0.00 3,132 3 3 3 3 Ν 0.00 0.00 0.00 0 0 0.00 B. Other Current Expenses (List by line item) Subtotal Other Current Expenses 0 0 0 ᄀ Ō 0 Ô By MOF 0 0 0 В 0 0 0 0 Ν 0 C. Equipment (List by line item) Subtotal Equipment 0 0 0 ਗ 0 0 By MOF 0 0 В 0 0 0 0 Ν L. Current Lease Payments (Note each lease) Subtotal Current Lease Payments 0 0 0 0 By MOF Α 0 0 0 В 0 0 0 Ν M. Motor Vehicles (List Vehicles) Subtotal Motor Vehicles 0 0 0 0 By MOF Α 0 0 0 В 0 0 0 0 N 0 0 0

**TOTAL REQUEST** 

0.00

0.00

3,132

0.00

0.00

3,132

3

3

3

Page 3 of 3

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

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

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

# FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

Date Prepared/Revised	11
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		DE	PARTMENT O	F LAND AND	NATURAL	RESOURCES					
	rogram ID/Org. Code: LNR 153/CB rogram Title: Fisheries Management					Re	Departme equest Categ		FF 1	C.	
De	epartment Contact: B. Kanenaka Phone:	587-0332				Tr	ade-Off/Trans	sfer (+)	(-)		
ı.						Fix	onversion of l xed Cost/Enti ederal Fund A	tlement	200		
	Description of Request: Federal fund (P) cei various competative federal grant award/		se is needed to	suppport		Go He Fu Ad	overnor's Initi ealth, Safety, ill Year Fundi ljustment for her	atives Court Mand ng for New	dates Positions _		
ij.	OPERATING COST SUMMARY							120000			
		FTE (P)	FY 20 Reque FTE (T)	st (\$)	FTE (P)	FY 21 Regues	(\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous)
	A. Personal Services			- 200			- 1		17.00007		
	B. Other Current Expenses			213,238			213,238	213	213	213	213
	C. Equipment										
	L. Current Lease Payments										
	M. Motor Vehicles				1						
	TOTAL REQUEST	0.00	0.00	213,238	0.00	0.00	213,238	213	213	213	213
	By MOF: A B										
	N P R S			213,238			213,238	213	213	213	213

## III. OPERATING COST DETAILS

U

OPERATING COST DETAILS	1155		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)
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 О 0 0 0 0 0.00 0.00 By MOF Α 0.00 0.00 0 0 0 В 0.00 0.00 0 0.00 0.00 0 0 0 Ν 0.00 0.00 0.00 0.00 0 B. Other Current Expenses (List by line item) Pers Svcs Rend By Other Dept 213,238 213,238 213 213 213 213 Other Dept Agency **Subtotal Other Current Expenses** 213,238 213,238 213 213 213 213 By MOF Α 0 0 0 0 В 0 0 0 0 0 0 Ν 0 0 0 0 C. Equipment (List by line item) Subtotal Equipment 0 0 0 0 ០ 0 By MOF 0 0 0 0 В 0 0 0 0 Ν L. Current Lease Payments (Note each lease) Subtotal Current Lease Payments 0 0 0 0 0 By MOF 0 0 0 0 0 В 0 0 Ν 0 M. Motor Vehicles (List Vehicles) Subtotal Motor Vehicles 0 0 0 By MOF Α 0 0 0 В 0 0 0 0 0 Ν 0 0 0

**TOTAL REQUEST** 

0.00

0.00

213,238

0.00

0.00

213,238

213

213

213

213

Page 3 of 3

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

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

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

This proposal is consistent with State and the Functional Plans

### VI. INFORMATION SYSTEMS AND TECHNOLOGY

Not applicable

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

This proposal does not impact other State Programs/Agencies

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

This proposal does not impact other State Programs/Agencies

## IX. EXTERNAL CONFORMANCE REQUIREMENTS

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

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

This proposal does not require new or amended legislation.

### FB 19-21 BUDGET NT REQUEST AL RESOURCES

Date Prepared/Revised:	::
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OPERATING BUDGET ADJUSTME
DEPARTMENT OF LAND AND NATUR

Department Priority: OR 31a, 31b

Program ID/Org. Code: Program Title:

LNR 172/DA

Forestry Resource Management and Development

Request Category:

Department Contact: David G. Smith

Description of Request:

Phone: 587-4181

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

TITLE OF REQUEST:

Add funds to change MOF from Federal Funds (P) to General Funds (A) for Position #12464 Forester V & Position#121614

Federal Fund Adjustment Reg

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

Request to add funds to change MOF from P to A to primarily reflect the duties of Position#12464, Forester V, SR 24 and Position#121614(T), Nursery Worker I, BC 05

> U W

Full Year Funding for New Positions

Adjustment for Non-Recurring Items Other \_\_

Fixed Cost/Entitlement \_

### **OPERATING COST SUMMARY**

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

### **TOTAL REQUEST**

	FY 20 Reques	t		FY 21 Reques	st	FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		(70,906)			(70,906)	(71)	(71)	(71)	(71)
0.00	0.00	(70,906)	0.00	0.00	(70,906)	(71)	(71)	(71)	(71)

	3399	-5.00	Tr. Successiv	-		,	7. 2	10.0	10.07	1-3
By MOF:										
A	1.00	1.00	118,176	1.00	1.00	118,176	118	118	118	118
В						1000				
N										
P	(1.00)	(1.00)	(189,082)	(1.00)	(1.00)	(189,082)	(189)	(189)	(189)	(189)
R					4.5	6.000			-6.00	
S										
-										

## **OPERATING COST DETAILS**

	FY 20 Request				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)
s)										

A. Personal Services (List all positio

Date Prepared/Revised:	:

DEPARTMENT OF LAND AND NATURAL RESOURCES												
Position Title, SR Forester V(#12464), SR 24 (Admin) Forester V(#12464), SR 24 (Admin) Nursery Worker I(#121614),BC 05, Kauai Nursery Worker I(#121614),BC 05,		1.00 (1.00)	1.00 (1.00)	66,864 (66,864) 51,312 (51,312)	1.00 (1.00)	1.00	66,864 (66,864) 51,312 (51,312)	67 (67) 51 (51)	67 (67) 51 (51)	67 (67) 51 (51)	67 (67) 51 (51)	
Kauai Other Personal Services	:			·								
Fringe Benefits Turnover Savings	Р			(70,906)			(70,906)	(71)	(71)	(71)	(71)	
Subtotal Personal Service Costs		0.00	0.00	(70,906)	0.00	0.00	(70,906)	(71)	(71)		(71)	
By MOF		1.00	1.00	118,176	1.00	1.00	118,176	118	118	118	118	
	B P	0.00 (1.00)	0.00 (1.00)	0 (189,082)	0.00 (1.00)	0.00 (1.00)	0 (189,082)	0 (189)	0 (189)	0 (189)	0 (189)	
B. Other Current Expenses (List by line			,			-						
Subtotal Other Current Expenses				0			0	0	0	0	0	
By MOF	Α		_	0		<u> </u>	0	0	0	0	, 0	
•	B N			0			0	0	0 0	0	0	
C. Equipment (List by line item)												
Subtotal Equipment			L	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	
L. Current Lease Payments (Note each	lease	<b>:</b> )	_				-					
Subtotal Current Lease Payments			<u> </u>	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	
M. Motor Vehicles (List Vehicles)												
Subtotal Motor Vehicles			F	0			0	0	0	0	0	
By MOF	Α			0		<u>L</u>	0	0	0	0	0	

(71)

(71)

Page 3 of 3

FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES		·	·	<u> </u>	
0 0	0	0 0	0 0	0 0	

(70.906)

0.00

Date Prepared/Revised: :

(71)

(71)

#### IV. JUSTIFICATION OF REQUEST

The U.S. Forest Service has provided funding support for the 2 FTE positions within the LNR 172 that support the management of the Hawaii Forest Stewardship Program as well as technicians/workers for the State Tree Nurseries. Funding provide by the U.S. Forest Service is declining and can no longer support funding of the 2 FTE positions. Conversion of the positions from federal to general funds is necessary to maintain the positions that provide essential services to the public and private landowners (66% of Hawaii's forests are managed by private landowners). These positions are also essential for securing future competitive and acquisition grants (estimated at \$300K to \$5mil/year) as well as sustaining seedling revenue from state nurseries.

0.00

(70.906)

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

**TOTAL REQUEST** 

B N

0.00

0.00

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 generations, the State, and its political subdivisions shall conserve and protect Hawaii's natural beauty and all natural resources, including land, water, air, minerals & energy sources." This action is also consistent with the State of Hawaii Forest Action Plan which seeks to manage for nine conservation and management programs including (1) water quality and quantity, (2) forest health: invasive species, insects and disease, (3) wildfires, (4) urban and community forests, (5) climate change/sea level rise, (6) conservation of native biodiversity, (7) hunting, nature-based recreation and tourism, (8) forest products and carbon sequestration, and (9) multi-state issues.

## 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 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.

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

N/A

A. Personal Services (List all positions)

	Date Prepared/Revised
B 19-21 BUDGET	
DOCT AD HIGHERIT DECLICAT	

			DE	PARTMENT OF	LAND AND	NATURA	RESOURCES	Description	of Delves	00.70		
	gram ID/Org. Code: gram Title:		172DA try Resour	ce Management a	and Develop	oment	Re	Departmo	ent Priority: ory:	UR /U		
De	partment Contact: David G. Smith		Phone	: 587-4181			Tra	de-Off/Trans	sfer (+)	(-)	_	
1.	TITLE OF REQUEST:	Full Y	ear Fundir	ng for Forester IV,	91901C for	LNR172	Fix	nversion of led Cost/Enti	tlement			
	Description of Request:			year funding for F ce Management a			LNR172 Go Hea Ful Adj	deral Fund A vernor's Initi alth, Safety, I Year Fundi ustment for ner	atives Court Mand ng for New	dates Positions	<u>x</u>	
II.	OPERATING COST SUMMARY	- 6										
		- 1	ETE (D)	FY 20 Request	(6)	ETE (D)	FY 21 Request		FY 22	FY 23	FY 24	FY 25
	A. Personal Services	ŀ	FTE (P)	FTE (T)	(\$) 17,454	FTE (P)	FTE (T)	(\$) 17,454	(\$ thous) 17	(\$ thous) 17	(\$ thous) 17	(\$ thous
	B. Other Current Expenses				-							
	C. Equipment											
	L. Current Lease Payments											
	M. Motor Vehicles	_										
	TOTAL REQUES	ST	0.00	0.00	17,454	0.00	0.00	17,454	17	17	17	1
		By MOF:			2.25			22.026	50	-52		
		В			17,454			17,454	17	17	17	- 1
		N P										
		R S T										
		ů										
		×										
III.	OPERATING COST DETAILS	MOF	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
		IVIOI	112(1)	1 (12 (1)	10/	112(1)	115(11	(Ψ)	(# inous)	(w iiious)	(w tilous)	TW trious

Page 2 of 3

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

Forestry and Wildlife Technician IV. #91901C, SR 13, Oahu	Α	DEPA	ARIMENI OF	17,454	NATURAL RE	SOURCES	17,454	17	17	17	17
Other Personal Services									•		
Fringe Benefits Turnover Savings	ı				· .						
Subtotal Personal Service Costs By MOF	Α	0.00	0.00	17,454 17,454	0.00	0.00	17,454 17,454	17 17	17 17	17 17	17 17
By MOF	B N	0.00 0.00 0.00	0.00 0.00 0.00	0 0	0.00 0.00 0.00	0.00 0.00 0.00	0	0 0	0	0	0
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
e.	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			0			0	0	0	0	0
	N			o			ŏ	ŏ	- 0	ŏ	ŏ
L. Current Lease Payments (Note each	lease	<del> </del>   <del> </del>			7			-			
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A B		•	0			0	0	0	0	0
	N			0			Ō	ō	0	ō	ō
M. Motor Vehicles (List Vehicles)									4		
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A B			0			0	0	0	0	0
	Ň			Ö			ő	ŏ	ő	ŏ	ŏ
TOTAL REQUEST		0.00	0.00	17,454	0.00	0.00	17,454	17	17	17	17

		Ωf	

Date Prepared/Revised:	:
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#### IV. JUSTIFICATION OF REQUEST

Full-year funding is needed for these full-time position. Funding was only allocated for half a year for the position for the first year, and now that they are being being filled, a full year's worth of funding is requested. The position is necessary for on-going maintenance, management, and protection of Hawaii's forests, watersheds, natural resources, and those people that depend on them.

### 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 generations, the State, and its political subdivisions shall conserve and protect Hawaii's natural beauty and all natural resources, including land, water, air, minerals & energy sources." This action is also consistent with the State of Hawaii Forest Action Plan which seeks to manage for nine conservation and management programs including (1) water quality and quantity, (2) forest health: invasive species, insects and disease, (3) wildfires, (4) urban and community forests, (5) climate change/sea level rise, (6) conservation of native biodiversity, (7) hunting, nature-based recreation and tourism, (8) forest products and carbon sequestration, and (9) multi-state issues.

#### 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 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.

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

N/A

Date Prepared/Revised: : 10/9/2018

			UL	FARTMENT	OF LAND AND	NATORA	LINESOUNCE		and Property.	EE O		
	ogram ID/Org, Code: ogram Title:		172/DA stry Resourc	ce Manageme	nt and Develor	ment	R	equest Categ		FF 2		
Dep	partment Contact: David G. Smith		Phone:	587-4181			Ti	rade-Off/Trans	sfer (+)	(-)	-	
i.	TITLE OF REQUEST:		Federal Fu	ınd Ceiling A	djustment		Fi	xed Cost/Enti	tlement			
	Description of Request:		Federal Fu	nd Ceiling Ad	ustment for FE	3 2019-21	G H Fr A	ederal Fund A overnor's Initi ealth, Safety, ull Year Fundi djustment for ther	atives Court Mand ng for New	dates		
II.	OPERATING COST SUMMARY			EV 00 D			-		- EV 80	FV.00	T 57/04	T. EV. O.S.
			FTE (P)	FY 20 Reque	est (\$)	FTE (P)	FY 21 Reques	st (\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous)
	A. Personal Services				0.404.000			104 000	100	100	100	400
	B. Other Current Expenses				3,101,626			401,626	402	402	402	402
	C. Equipment					J T						
	L. Current Lease Payments											
	M. Motor Vehicles											
	TOTAL REQUEST	г [	0.00	0.00	3,101,626	0.00	0.00	401,626	402	402	402	402
	By	MOF: ABNPRSTUWX			3,101,626			401,626	402	402	402	402
m.	OPERATING COST DETAILS		p =	FY 20 Reque	est		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)
	A. Personal Services (List all position:     Position Title, SR	s)										

Page 2 of 3

Date Prepared/Revised: : 10/9/2018

## FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

DEPARTMENT OF LAND AND NATURAL RESOURCES												
Other Personal Services												
Fringe Benefits Turnover Savings												
Subtotal Personal Service Costs		0.00	0.00	0.	0.00	0.00	0	0	0.	0	0	
By MOF	Α	0.00	0.00	0	0.00	0.00	0	0	0	0	0	
	В	0.00	0.00	0	0.00	0.00	0	0	0	0	0	
	N.	0.00	0.00	0	0.00	0.00	0	0	0	0	0	
B. Other Current Expenses (List by line	l e item	 										
Other Current Expenses	Р			3,101,626			401,626	402	402	402	402	
Subtotal Other Current Expenses		İ.		3,101,626			401,626	402	402	402	402	
By MOF	ľ			0			0	0	-0	0	0	
	В			0		•	0	0	0	0	0	
	N			0			0	0	0	0	0	
C. Equipment (List by line item)												
						<u></u>						
Subtotal Equipment				0	•		0	0	0	0	0	
By MOF				0			0	0	0	0	0	
	В			0			0	0	0	0	0	
	N			0			°	0	0	0	0	
L. Current Lease Payments (Note each	l lease	e) I						•				
Subtotal Current Lease Payments				0		F	0	0	0	0	0	
By MOF	Α		ـــــا	0		<u></u>	0	0	0	0	0	
•	В			0			0	0	0	0	o	
	N			0			0	0	0	0	0	
M. Motor Vehicles (List Vehicles)										:		
Subtotal Motor Vehicles				0			0	0	0	0	0	
By MOF:	Α	]		<del> </del>	,		0	0	0	0	0	
by Wor	В			ől			١٥	0	ő	0	0	
	N			ŏ			ŏ	ŏ	ŏ	ŏ	ŏ	
		L									i	
TOTAL REQUEST		0.00	0.00	3,101,626	0.00	0.00	401,626	402	402	402	402	

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:

Second Services   FY 20 Request   FY 21 Request   FY 22 FY 23 FY	
A. Personal Services B. Other Current Expenses C. Equipment L. Current Lease Payments M. Motor Vehicles  TOTAL REQUEST  By MOF:  A 70,524  FY 20 Request FY 21 Request FY 21 Request (\$\$ (\$\$ thous) (\$	_
A. Personal Services  B. Other Current Expenses  C. Equipment  L. Current Lease Payments  M. Motor Vehicles  By MOF:  A 70,524  TOTAL REQUEST  By MOF:  A 70,524  TOTAL REQUEST  A 70,524  TOTAL REQUEST  By MOF:  A 70,524  TOTAL REQUEST  By MOF:  A 70,524  TOTAL REQUEST  A 70,524  TOTAL REQUEST  By MOF:  A 70,524  TOTAL REQUEST  A 70,524  TOTAL REQUEST  By MOF:  A 70,524  TOTAL REQUEST  A 70,524  TOTAL REQUEST  By MOF:  A 70,524  TOTAL REQUEST  By MOF:  A 70,524  TOTAL REQUEST  TOTAL REQUEST  By MOF:  A 70,524  TOTAL REQUEST  A 70,524  TOTAL REQUEST  By MOF:  A 70,524  TOTAL REQUEST  By MOF:  A 70,524  TOTAL REQUEST  TO	FY 24   FY 25
B. Other Current Expenses C. Equipment L. Current Lease Payments M. Motor Vehicles  TOTAL REQUEST  0.00  0.00  70,524  70,524  70,524  71  71  8  8  70,524  70,524  71  71  71  8  8  70,524  70,524  71  71	thous) (\$ thous)
C. Equipment L. Current Lease Payments  M. Motor Vehicles  TOTAL REQUEST  0.00  0.00  70,524  70,524  70,524  71  71  8  N  P  R  S  T  U	71 71
L. Current Lease Payments  M. Motor Vehicles  TOTAL REQUEST  0.00 0.00 70,524 0.00 0.00 70,524 71 71  B  N  P  R  S  T  U	
M. Motor Vehicles  TOTAL REQUEST  0.00  0.00  70,524  0.00  70,524  71  71  8  70,524  70,524  70,524  71  71  8  8  8  8  8  8  8  8  8  8  1  U	
TOTAL REQUEST 0.00 0.00 70,524 0.00 0.00 70,524 71 71  By MOF:  A 70,524 70,524 71 71  B N P R S T U	
By MOF:  A 70,524 70,524 71 71  B N P R S T	
A 70,524 70,524 71 71 B N P R S T	71 71
×	71 71
III. OPERATING COST DETAILS FY 20 Request FY 21 Request FY 22 FY 23 FY	FY 24   FY 25
	thous) (\$ thous)

Mi.

FB 19-21 BUDGET

A. Personal Services (List all positions Program Mngr, #91902C, EM05 Program Spclst, #91914C, SR20 Other Personal Services	) À A			46,050 24,474			46,050 24,474	46 25	46 25	46 25	46 25
Turnover Savings Subtotal Personal Service Costs	ſ	0.00	0.00	70,524	0.00	0.00	70,524	71	71	71	74
By MOF	A	0.00	0.00	70,524	0.00	0.00	70,524	71	71	71	71 71
-,	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	)									
				,			į				
Subtotal Other Current Expenses				0		F	0	0	0	0	0
By MOF	Α		<u></u>	0			0	0	0	0	0
	B <sup>.</sup> N			0			0	0	0	0	0
	14			١			١	ا	U	0	ا
C. Equipment (List by line item)											
Subtotal Equipment			<del></del>	01			0	0	0	0	0
By MOF	Α		<u> </u>	0			0 1	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note eac	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
M. Motor Vehicles (List Vehicles)							Ĭ	Ĭ	· ·	J	
						_					
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A B			0			0	0	0	0	0
	Ň			ŏ			ŏ	ŏ	0	ő	ŏ
TOTAL REQUEST	l Ii	0.00	0.00	70,524	0.00	0.00	70,524	71	71	71	71
TOTAL REGOLUT		0.00	0.00	70,024	0.00	0.00	10,024				

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.

Date Prepared/Revised: :

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

Program	ID/Ora	Code.	INR	101/0/	1
rioulaiii	ID/OIG.	Coue.	LIND	401/07	١.

Program Title: Ecosystem Protection and Restoration

Department Contact: B. Kanenaka

Phone: 587-0332

### TITLE OF REQUEST: FEDERAL FUND CEILING INCREASE

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

various competative federal grant award/projects.

Request Category:

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

Department Priority: FF 3, 4

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

## **OPERATING COST SUMMARY**

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

TOTAL REQUEST	TO	ΓAL	RE	QU	EST	١
---------------	----	-----	----	----	-----	---

	FY 20 Reque	est		FY 21 Reque	st	FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		2,085,241			2,020,241	2,020	2,020	2,020	2,020
0.00	0.00	2,085,241	0.00	0.00	2,020,241	2,020	2,020	2,020	2,020

By MOF: В W

(110,937)2,196,178

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

## **OPERATING COST DETAILS**

OPERATING COST DETAILS			FY 20 Reques	st	V 100 100 100 100 100 100 100 100 100 10	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)
A. Personal Services (List all positions	5)										

Date Prepared/Revised:	:	
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				OF LAND AND			=e				
Other Personal Services			4011VIEI41	OF LAND AND	NATURAL N	ESCUNCI					1
Fringe Benefits Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	. 0	0	0
By MOF	Α	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	В	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
Other Current Expenses (List by line Services on Fee Basis	l e item l N	  ) 		(110,937)			(35,937)	(36)	(36)	(36)	(36)
Services on Fee Basis	P			2,196,178			2,056,178	2,056	2,246	2,246	2,246
•	•					F					
Subtotal Other Current Expenses			L	2,085,241		Ļ	2,020,241	2,020	2,210	2,210	2,210
By MOF	A B			0			0	0	0	0	0
	N			(110,937)			0 (35,937)	0 (36)	0 (36)	0 (36)	0 (36)
	14			(110,937)			(33,937)	(30)	(30)	(30)	(30)
C. Equipment (List by line item)					•	_					
Subtotal Equipment				0			0	0	0	0	0
By MOF				· 0		<u>.                                    </u>	0	0	0	0	0
	В			0			0	0	0	0	0
•	N			0			0	0	0	0	0
L. Current Lease Payments (Note each	n leas İ	l e) I									
Subtotal Current Lease Payments			F	0		F	0	0	0	0	0
By MOF	Α		. L	0		L	0	0	ő	0	0
	В			o l			ō	ől	ō	ŏl	ŏ
	N			0			0	0	0	Ō	ō
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles	j		Γ	0		F	0	0	0	0	0
By MOF	Α		<u></u>	0		<u> </u>	0	.0	0	0	0
	В		•	0			0	ō	ō	ō	0
	N			0			0	0	0	0	0
TOTAL REQUEST	[	0.00	0.00	2,085,241	0.00	0.00	2,020,241	2,020	2,210	2,210	2,210

Pad	e	3	of	3

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

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

This proposal is consistent with State and the Functional Plans

## VI. INFORMATION SYSTEMS AND TECHNOLOGY

Not applicable

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

This proposal does not impact other State Programs/Agencies

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

This proposal does not impact other State Programs/Agencies

### IX. EXTERNAL CONFORMANCE REQUIREMENTS

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

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

This proposal does not require new or amended legislation.

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

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

Program Title: Ecosystem Protection and Restoration

Department Contact: Cynthia Gomez

Phone: 587-0340

TITLE OF REQUEST: ACCOUNTANT POSITIONS

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

Request Category:

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

Department Priority: TO 1A

Fixed Cost/Entitlement \_\_\_

Federal Fund Adjustment Req

Governor's Initiatives \_

Health, Safety, Court Mandates

Full Year Funding for New Positions

Adjustment for Non-Recurring Items

Other

### **OPERATING COST SUMMARY**

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

TOTAL REQUEST

	FY 20 Reques	t]		FY 21 Reques	st	FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
(1.00)		(73,620)	(1.00)		(73,620)	(74)	(74)	(74)	(74)
(1.00)	0.00	(73,620)	(1.00)	0.00	(73,620)	(74)	(74)	(74)	(74)

By MOF:								
Α	(0.25)	(12,693)	(0.25)	(12,693)	(13)	(13)	(13)	(13)
В				., ., ., ., .,	4.54	3	9.556	7.51
N	(0.75)	(60,927)	(0.75)	(60,927)	(61)	(61)	(61)	(61)
P	410.00	31.51.50	10000	1000000	72.1	42.4	V= 2V	44.1
R								
S								

U W

X

**OPERATING COST DETAILS** 

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

Date Prepared/Revised:	:	
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,		DEPA	RTMENT O	F LAND AND	<b>NATURAL RI</b>	ESOURCES	_		_		
Position #120594, Accountant IV	N	(0.75)		(38,079)	(0.75)		(38,079)	(38)	(38)	(38)	(38)
Other Personal Services											1
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 B Z	(0.25) 0.00 (0.75)	0.00 0.00 0.00	(12,693) 0 (60,927)	(0.25) 0.00 (0.75)	0.00 0.00 0.00	(12,693) 0 (60,927)	(13) 0 (61)	(13) 0 (61)	(13) 0 (61)	(13) 0 (61)
B. Other Current Expenses (List by line	l e item)							l	ľ	Ì	-
Subtotal Other Current Expenses				0			0	0	0	0	0
By MOF	A B			0			0   0	0	0	0	0
	N			0			. 0	ō	0	Ō	ō
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	A B			0			0	0	0	0	0
*	N			ō			ŏ	ŏ	ŏ	ŏ	ŏ
L. Current Lease Payments (Note each	lease	))									٠ .
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A B			0			0	0	0	0	0
	Ñ			ŏ			ŏ	ŏ	ŏ	ŏ	ő
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A B			0			0	0	0	0	0
	N			ő			ő	ő	ő	0	0

Date Prepared/Revised: :

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

			BUDGET ADJU F LAND AND I							
			·							
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
- 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

III. OPERATING COST DETAILS

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

			DEP	ARTMENT O	F LAND AND	NATURAL	RESOURCES				VACUA	
	ogram ID/Org. Code: ogram Title:	LNR 4 Native		and Fire Prot	ection		Department Priority: OR 28a, 28b, 28c  Request Category:					
De	partment Contact: David G. Smith		Phone: 5	587-4181				ade-Off/Trans		(-)		
l.	TITLE OF REQUEST:	Funds of the	(P) to A to positions fo	ge MOF from orimarily reflect or Native Reso ogram, LNR 4	ot the duties ources and		Fi	ederal Fund A	tlement			
	Description of Request: Request to add funds to change duties of the positions for Native						Go He Fu Ad	overnor's Initia ealth, Safety, all Year Fundin djustment for I therx	atives Court Mand ng for New	lates ——Positions		
II.	OPERATING COST SUMMARY											
				Y 20 Reques			FY 21 Reques		FY 22	FY 23	FY 24	FY 25
	A. Personal Services	H	FTE (P)	FTE (T)	(\$) (96,790)	FTE (P)	FTE (T)	(\$) (96,790)	(\$ thous) (97)	(\$ thous) (97)	(\$ thous) (97)	(\$ thous) (97)
	B. Other Current Expenses				(161,317)			(161,317)	(161)	(161)	(161)	(161)
	C. Equipment											
	L. Current Lease Payments											
	M. Motor Vehicles	L										
	TOTAL REQUES	вт [	0.00	0.00	(258,107)	0.00	0.00	(258,107)	(258)	(258)	(258)	(258)
	B	By MOF:										
		A B	1.00	2.00	0	1.00	2.00	0				
		N P R S T U	(1.00)	(2.00)	(258,107)	(1.00)	(2.00)	(258,107)	(258)	(258)	(258)	(258)
		X										

FY 21 Request FTE (T)

(\$)

FY 22

FY 23

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

FY 24

FY 25

FY 20 Request FTE (T)

(\$)

FTE (P)

MOF FTE (P)

Date Prepared/Revised:	:
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		, DEP	ARTMENT (	OF LAND AND	NATURAL F	RESOURCE	S ,	ı	ı i		
A. Personal Services (List all positions	\										
Position Title, SR	<i>'</i>										
Planner V, SR 24, #122002,	Α		1.00	53,364		1.00	53,364	53	53	53	53
Admin			,,,,,	55,55			55,55				00
Planner V, SR 24, #122002,	Р		(1.00)	(53,364)		(1.00)	(53,364)	(53)	(53)	(53)	(53)
Admin			•								
Wildlife Biologist V, SR 24,	Α		1.00	51,055		1.00	51,055	51	51	51	51
#122264, Admin Wildlife Biologist V, SR 24,	Р		(1.00)	(51,055)		(1.00)	(64.066)	<i>(E1</i> )	(E4)	(54)	(54)
#122264. Admin	'		(1.00)	(31,033)		(1.00)	(51,055)	(51)	(51)	(51)	(51)
Forester V, SR 24H, #118212,	Α	0.50		33,432	0.50		33,432	33	33	33	33
Oahu				,			55,.52				
Forester V, SR 24, #118212, Oahu		(0.50)		(33,432)	(0.50)		(33,432)	(33)	(33)	(33)	(33)
Forestry and Wildlife Technician	Α	0.50		23,466	0.50		23,466	23	23	23	23
IV. SR 13I. #46948. Hawaii	ъ	(0.50)		(00.400)	(0.50)		(22, 422)	(0.0)	(00)	(20)	(20)
Forestry and Wildlife Technician IV, SR 13, #46948, Hawaii	Р	(0.50)		(23,466)	(0.50)		(23,466)	(23)	(23)	(23)	(23)
10, 3N 13, #40940, Hawaii											
Other Personal Services											
•							-				
Fringe Benefits	Р			(96,790)			(96,790)	(97)	(97)	(97)	(97)
Turnover Savings							i				
							<u></u>				
Subtotal Personal Service Costs	_ [	0.00	0.00	(96,790)	0.00	0.00	(96,790)	(97)	(97)	(97)	(97)
	Α	1.00	2.00	161,317	1.00	2.00	161,317	160	160	160	160
Subtotal Personal Service Costs	В	1.00 0.00	2.00 0.00	161,317 0	1.00 0.00	2.00 0.00	161,317 0	160 0	160 0	160 0	160 0
Subtotal Personal Service Costs		1.00	2.00	161,317	1.00	2.00	161,317	160	160	160	160
Subtotal Personal Service Costs By MOF	B P	1.00 0.00 (1.00)	2.00 0.00	161,317 0	1.00 0.00	2.00 0.00	161,317 0	160 0	160 0	160 0	160 0
Subtotal Personal Service Costs	B P	1.00 0.00 (1.00)	2.00 0.00	161,317 0	1.00 0.00	2.00 0.00	161,317 0 (258,107)	160 0 (257)	160 0 (257)	160 0 (257)	160 0 (257)
Subtotal Personal Service Costs By MOF  B. Other Current Expenses (List by line	B P	1.00 0.00 (1.00)	2.00 0.00	161,317 0 (258,107)	1.00 0.00	2.00 0.00	161,317 0	160 0	160 0	160 0	160 0
Subtotal Personal Service Costs By MOF  B. Other Current Expenses (List by line	B P	1.00 0.00 (1.00)	2.00 0.00	161,317 0 (258,107)	1.00 0.00	2.00 0.00	161,317 0 (258,107)	160 0 (257)	160 0 (257)	160 0 (257)	160 0 (257)
Subtotal Personal Service Costs By MOF  B. Other Current Expenses (List by line Other Operating Expenses	B P	1.00 0.00 (1.00)	2.00 0.00	161,317 0 (258,107) (161,317)	1.00 0.00	2.00 0.00	161,317 0 (258,107) (161,317)	160 0 (257) (161)	160 0 (257) (161)	160 0 (257) (161)	(203)
Subtotal Personal Service Costs By MOF  B. Other Current Expenses (List by line Other Operating Expenses  Subtotal Other Current Expenses	B P item)	1.00 0.00 (1.00)	2.00 0.00	161,317 0 (258,107) (161,317)	1.00 0.00	2.00 0.00	161,317 0 (258,107) (161,317)	160 0 (257) (161)	160 0 (257) (161)	160 0 (257) (161)	(203)
Subtotal Personal Service Costs By MOF  B. Other Current Expenses (List by line Other Operating Expenses	B P e item) A	1.00 0.00 (1.00)	2.00 0.00	161,317 0 (258,107) (161,317) (161,317)	1.00 0.00	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) (161,317)	(161) (161)	160 0 (257) (161) (161) (161)	(161) (161)	(203) (203)
Subtotal Personal Service Costs By MOF  B. Other Current Expenses (List by line Other Operating Expenses  Subtotal Other Current Expenses	B P e item) A A B	1.00 0.00 (1.00)	2.00 0.00	161,317 0 (258,107) (161,317)	1.00 0.00	2.00 0.00	161,317 0 (258,107) (161,317)	160 0 (257) (161)	160 0 (257) (161)	(161) (161) (161)	(203) (203) (203) (203) (203)
Subtotal Personal Service Costs By MOF  B. Other Current Expenses (List by line Other Operating Expenses  Subtotal Other Current Expenses	B P e item) A	1.00 0.00 (1.00)	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) (161,317) 0	1.00 0.00	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) (161,317) 0	(161) (161) (161)	(161) (161) (161) (161)	(161) (161)	(203) (203)
Subtotal Personal Service Costs By MOF  B. Other Current Expenses (List by line Other Operating Expenses  Subtotal Other Current Expenses	B P e item) A A B	1.00 0.00 (1.00)	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) (161,317) 0	1.00 0.00	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) (161,317) 0	(161) (161) (161)	(161) (161) (161) (161)	(161) (161) (161)	(203) (203) (203) (203) (203)
Subtotal Personal Service Costs By MOF  B. Other Current Expenses (List by line Other Operating Expenses  Subtotal Other Current Expenses By MOF  C. Equipment (List by line item)	B P e item) A A B	1.00 0.00 (1.00)	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) (161,317) 0	1.00 0.00	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) (161,317) 0	(161) (161) (161)	160 0 (257) (161) (161) 0 0	(161) (161) (161)	(203) (203) (203) (203) (203)
Subtotal Personal Service Costs By MOF  B. Other Current Expenses (List by line Other Operating Expenses  Subtotal Other Current Expenses By MOF  C. Equipment (List by line item)  Subtotal Equipment	B P item)	1.00 0.00 (1.00)	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) 0 0	1.00 0.00	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) (161,317) 0 0	(161) (161) (161) (161) 0	160 0 (257) (161) (161) 0 0	(161) (161) (161) (161) 0	(203) (203) (203) (203) (203) 0
Subtotal Personal Service Costs By MOF  B. Other Current Expenses (List by line Other Operating Expenses  Subtotal Other Current Expenses By MOF  C. Equipment (List by line item)	B P item	1.00 0.00 (1.00)	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) 0 0	1.00 0.00	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) 0 0	(161) (161) (161) (161) 0 0	160 0 (257) (161) (161) 0 0	(161) (161) (161) (161) 0	(203) (203) (203) (203) (203) 0 0
Subtotal Personal Service Costs By MOF  B. Other Current Expenses (List by line Other Operating Expenses  Subtotal Other Current Expenses By MOF  C. Equipment (List by line item)  Subtotal Equipment	B P item	1.00 0.00 (1.00)	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) 0 0 0	1.00 0.00	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) 0 0 0	(161) (161) (161) (161) 0 0	(161) (161) (161) (161) 0 0	(161) (161) (161) (161) 0 0	(203) (203) (203) (203) (203) 0 0
Subtotal Personal Service Costs By MOF  B. Other Current Expenses (List by line Other Operating Expenses  Subtotal Other Current Expenses By MOF  C. Equipment (List by line item)  Subtotal Equipment	B P item	1.00 0.00 (1.00)	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) 0 0	1.00 0.00	2.00 0.00	161,317 0 (258,107) (161,317) (161,317) 0 0	(161) (161) (161) (161) 0 0	160 0 (257) (161) (161) 0 0	(161) (161) (161) (161) 0	(203) (203) (203) (203) (203) 0 0

Page 3 of 3

Date	Prepared/Revised:	:	

## FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

			KINENIO	r LAND AND	NATUKAL RI	ESOURCE	:5			_	
L. Current Lease Payments (Note each	leas	e)									
Subtotal Current Lease Payments				0	•	F	0	0	0	0	0
By MOF	Α		<u> </u>	0			0	0	0	0	0
	В			0			0	0	0	0	Ö
	Ν			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)			<u></u>			_				·	
Subtotal Motor Vehicles				. 0		Ĺ	0	0	0	0	0
By MOF	Α			0		_	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
TOTAL REQUEST		0.00	0.00	(258,107)	0.00	0.00	(258,107)	(258)	(258)	(258)	(300)

### IV. JUSTIFICATION OF REQUEST

These established positions are key position in the Statewide wildlife programs that are currently funded through grants. Trading off other operating expenditures to accurately reflect the duties of the positions.

### 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 generations, the State, and its political subdivisions shall conserve and protect Hawaii's natural beauty and all natural resources, including land, water, air, minerals & energy sources." Additionally, this action is consistent with the State Plan to protect natural resources. This action is also consistent with the functional plan for Conservation Lands to "develop protection and preservation of habitats of rare and endangered wildlife and native ecosystems of Hawaii."

## 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 Division is mandated to provide for watershed and native resources protection via the authority of Chapter 183, 195 and 195D HRS.

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

## Date Prepared/Revised: :\_ FB 19-21 BUDGET

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

Pr	ogram ID/Org. Code: ogram Title: epartment Contact: David G. Smith  TITLE OF REQUEST:	Nativ Add	402/DA e Resource Phone: 10 Permane	s and Fire Prof 587-4181 ent Positions a invasive specie	tection nd operating	NATURAL	Tra Cor	Department Department	ory: sfer (+) Inbudgeted	(-)		
II.	Description of Request: Request to add 10 Permanent P from the forests for Native Resor	forest Prote ositions a	ts for Native ction Progra and operatin	Resources ar m I NR 402 g funds to rem	nd Fire	species	Gov Hea Full Adji	deral Fund A vernor's Initia alth, Safety, Year Fundi ustment for I er	ativesx_ Court Mand ng for New	lates Positions		
•••	or Environmental Control Community	- 1		FY 20 Reque	st		FY 21 Request		FY 22	FY 23	FY 24	FY 25
		- 3	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	A. Personal Services		10.00		221,742	10.00		443,484	443	443	443	443
	B. Other Current Expenses				172,368			172,368	172	172	172	172
	C. Equipment											
	L. Current Lease Payments											
	M. Motor Vehicles											
	TOTAL REQUE	ST	10.00	0.00	394,110	10.00	0.00	615,852	615	615	615	615
		By MOF: A B N P R S T	10.00		394,110	10.00		615,852	615	615	615	615
		×										

## III. OPERATING COST DETAILS

	FY 20 Reques	st		FY 21 Reques	st	FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		1 ) Zo Moque	FY 20 Request FTE (P) FTE (T) (\$)	1 / 20 Negdest	1 1 20 Request	1 / 20 request	11211/20031 1122	11211(equest 1122 1125	1720 (120 1725 1724

Date	Prepared/Revised:	٠	
Duic	i icpaica/itcvisca.	٠	

		DEPA	ARTMENT OF	LAND AND	<b>NATURAL R</b>	<b>ESOURCE</b>	S				
A. Personal Services (List all positions Position Title, SR	}		•								
Natural Area Reserves Specialist IV, SR22, Kauai	Α	2.00		52,956			105,912	106	106	106	106
Forestry and Wildlife Technician IV, SR 13 (Maui (2), Hawaii(2)	Α	4.00		69,816			139,632	140	140	140	140
Forestry and Wildlife Worker II , BC05 (Maui & Oahu)	Α	2.00		44,688			89,376	89	89	89	89
Forester V, SR 24, Admin Forester III, SR 20, Oahu	A	1.00 1.00		29,808 24,474			59,616 48,948	59 49	59 49	59 49	59 49
Other Personal Services		1.00		24,474	•		40,940	49	. 49	49	49
Other Personal Services								٠			
Fringe Benefits Turnover Savings	}			j			:				
Subtotal Personal Service Costs		10.00	0.00	221,742	0.00	0.00	443,484	443	443	443	443
By MOF		10.00	0.00	221,742	0.00	0.00	443,484	443	443	443	443
	B N	0.00 0.00	0.00 0.00	0	0.00 0.00	0.00	0	0	0	0	0
	14	0.00	0.00	١	0.00	0.00	0	0	0	. 0	0
B. Other Current Expenses (List by line	item)			İ							
Helicopter Services (Contracts) Fuel and Vehicle Maintenance	A			75,000			75,000	75	75	75	75
Animal Control Supplies (traps,	A			40,000 57,368			40,000 57,368	40 57	40 57	40 57	40 57
chew blocks, etc)				37,300			37,300	37	37	37	57
Subtotal Other Current Expenses				172,368		Γ	172,368	172	172	172	172
By MOF				172,368		,	172,368	172	172	172	172
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				Ö			0	0	0	0	0
By MOF			<b>!</b>	0	•		0	0	0	0	0
	B			0			0	0	0	0	0
	IN			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			L	0	•	<u> </u>	0	0	0	0	0
<b>!</b>	В			0			o	0	o	0	0

Page 3 or 3							Dat	e Prepared	/Revised: :		
		0.1		FB 19-21 BU							
				SUDGET ADJI							
,		, DEPA	RIMENTO	ELAND AND	NATURAL RE	ESOURCES					-
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)									!		
Subtotal Motor Vehicles				0			0	0	0		<u> </u>
By MOF	Α		سيكا			<u> </u>	0 1			<del>├</del>	
Dy WOI				ات			ا ۲	٠Į	U	0	U
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
TOTAL REQUEST		10.00	0.00	394.110	0.00	0.00	615 852	615	615	615	615

### IV. JUSTIFICATION OF REQUEST

The Hawaii Interagency Biosecurity Plan seeks to provide adequate resources for invasive species prevention and control across state agencies in order to prevent future costs from invasive species damages and the loss of threatened and endagered species. As described in the Biosecurity Plan, this request would provide funds for DLNR/DOFAW to fill a critical program gap by hiring (9) new invasive species staff: (2) positions each DOFAW branch with one additional for Maui Branch. based on Molokai. One Forester V position is also added in the DOFAW Administrative Branch, to provide forest pathology expertise for issues like Rapid Ohia Death and coordinate related actions of the invasive species technicians across the state in implementing the Biosecurity Plan. The Governor's Sustainable Hawaii Initiative calls for implementation of the Hawaii Interagency Biosecurity Plan, which seeks to increase resources for invasive species prevention and control across state agencies. This request would provide operating funds for DLNR/DOFAW's new invasive species field techniciansfor plant, insect, and animal control in protected

615.852

615

615

615

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

This action would implements recommendations in the Hawaii Interagency Biosecurity Program, which is part of the Governor's Sustainable Hawaii Initiative. The Biosecurity Plan calls for 45 invasive species workers for DOFAW, statewide, over 10 years. This request is for (10) positions to be established in the current biennium. The full plan can be found at http://dlnr.hawaii.gov/hisc/plans/hibp/

## 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 Division is mandated to provide for watershed and native resources protection via the authority of Chapter 183, 195 and 195D HRS.

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

N/A

A. Personal Services (List all positions)

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

			DE	PARTMENT O									
	ogram ID/Org. Code: ogram Title:		402/DA e Resource	s and Fire Prot	ection			Red	Departm quest Categ	ent Priority: ory:	OR 36		
L.	partment Contact: David G. Smith  TITLE OF REQUEST:  Description of Request: Request to add funds for Fire & Protection Program, LNR 402  OPERATING COST SUMMARY	Native Progr	unds for Fir e Resource am, LNR 40		ection	e		Fec Gov Hea Full Adj	ed Cost/Ent deral Fund Avernor's Initialth, Safety, Year Fund	Unbudgeted itlement Adjustment I atives Court Manding for New Non-Recure	Req		
-0.0		1		FY 20 Reques	t	IT -	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)
	A. Personal Services				150,000				150,000	150	150	150	150
	B. Other Current Expenses				150,000				150,000	150	150	150	150
	C. Equipment										* 1		
	L. Current Lease Payments												
	M. Motor Vehicles	- 1											
	TOTAL REQUES	sт [	0.00	0.00	300,000	0.00	0	.00	300,000	300	300	300	300
	Ē	By MOF: ABNPRSTUWX			300,000				300,000	300	300	300	300
m.	OPERATING COST DETAILS			FY 20 Reques	t			Request		FY 22	FY 23	FY 24	FY 25
		MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (	T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)

Date	Prepared/Revised:	:	

		DEPAR	TMENT O	F LAND AND	NATURAL R	<b>ESOURCES</b>					_
Position Title, SR											
Other Personal Services Overtime	А			150,000			150,000	150	150	150	150
Fringe Benefits Turnover Savings							į				
Subtotal Personal Service Costs		0.00	0.00	150,000	0.00	0.00	150,000	150	150	150	150
By MOF		0.00	0.00	150,000	0.00	0.00	150,000	150	150	150	150
	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
B. Other Current Expenses (List by line	e item	 								İ	
Other Operating Expenses Contracts (Helicopters)	Α			100,000			100,000	100	100	100	100
Contracts/Rentals (Heavy	A			25,000			25,000	25	25	25	25
Equipment)											
Other fire response expenses (meals, etc)	Α	-		25,000			25,000	25	25	25	25
Subtotal Other Current Expenses				150,000			150,000	150	150	150	150
By MOF				150,000			150,000	150	150	150	150
	B N			0			0	0	0	0	0
C. Equipment (List by line item)								,			
Subtotal Equipment				0			0	0	Ō	0	0
By MOF	Α		, ===	0			. 0	0	0	0	0
	B N			0			0	0	0	0	0
		:		١			ا	١	U	ا	١
L. Current Lease Payments (Note each	lease	e) 									
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
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

Date Prepared/Revised: :

Page 3 of 3

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

DEPARTMENT OF LAND AND NATURAL RESOURCES										
·										
TOTAL REQUEST	0.00	0.00	300,000	0.00	0.00	300,000	300	300	300	300

#### IV. JUSTIFICATION OF REQUEST

DOFAW is primary responder for wildland fires occurring across 1M acres of forested watershed or over 25% of the land area in the state, and co-responds with federal and county agencies for an additional 30%. The requested amount is based on analysis of recent costs for controlling wildland fires in Hawaii, which are trending upward with climate change and other factors, and includes equipment needed for both fire and emergency response operations. DOFAW currently assists in responding to emergencies such as the recent Kilauea eruption and Kauai floods.

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

HRS Chapter 185-4 describes the establishment of a firefighter's contingency fund into which "shall be made appropriations from the legislature" for "all expenses incurred in controlling or extinguishing a fire" by DLNR, Division of Forestry and Wildlife.

### VI. INFORMATION SYSTEMS AND TECHNOLOGY

N/A

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES
Requested funds will be used for projects approved by the interagency council comprised with the directors or designees of DLNR,HDOA, DOH, DOT, DBEDT and UH.

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

None

#### IX. EXTERNAL CONFORMANCE REQUIREMENTS

The Division is mandated to provide for watershed and native resources protection via the authority of Chapter 183, 195 and 195D HRS.

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

N/A

Da	te Prepared	/Revised::		
Departm	ent Priority:	OR 37		
equest Categ	ory:			
ade-Off/Tran onversion of ked Cost/Ent	Unbudgeted	(-) d Positions		
deral Fund A overnor's Initi ealth, Safety, Il Year Fund ljustment for herx	atives Court Manding for New	dates Positions	1	
t	FY 22	FY 23	FY 24	FY 25
(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
500,000	500	500	500	500
500,000	500	500	500	500
000,000	500	500	500	500
500,000	500	500	500	500

## FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

			DE	PARTMENT OF	F LAND AND	NATURA	L RESOURCE							
Program ID/Org. Code: LNR 402/DA						Department Priority: OR 37								
	ogram Title:	ve Resources and Fire Protection				B	Request Category:							
Department Contact: David G. Smith			Phone: 587-4181				T	Trade-Off/Transfer (+) (-) Conversion of Unbudgeted Positions						
į,	TITLE OF REQUEST:		d funds for Rapid Ohia Death Response, tive Resourcesand Fire Protection					Fixed Cost/Entitlement						
	Description of Request: Request to add funds for Rapid C Protection Program, LNR 402		am, LNR 40		ources and F	ire	G H F A	ederal Fund A dovernor's Init lealth, Safety, ull Year Fund djustment for otherx	latives Court Man- ing for New Non-Recur	dates	=			
11.	OPERATING COST SUMMARY	1.1		FY 20 Reques		_	EV 04 Danie	-1	LTV00	EV 00	FVOA	- FV 05		
			FTE (P)	FTE (T)	(\$)	FTE (P)	FY 21 Reque FTE (T)	(\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous)		
	A. Personal Services							147	(\$ midde)	14 11/040/	(Φ 1.10 α.0)	( thous,		
	B. Other Current Expenses				500,000			500,000	500	500	500	500		
	C. Equipment									1 7				
	L. Current Lease Payments	- 13												
	M. Motor Vehicles													
	TOTAL REQUES	Т	0.00	0,00	500,000	0.00	0.00	500,000	500	500	500	500		
	В	y MOF:												
		A B N			500,000			500,000	500	500	500	500		
		P R S T U W X												
m.	OPERATING COST DETAILS			FY 20 Reques	t		FY 21 Reque	st	FY 22	FY 23	FY 24	FY 25		

	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions     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
By MOF	A B	0.00 0.00	0.00 0.00	. 0	0.00 0.00	0.00 0.00	0	0	0 0	0	0 0
	N	0.00	0.00	Ö	0.00	0.00	Ö	ő	ő	ő	ő
Other Current Expenses (List by line Survey and Control	item A	)		500,000			500,000	500	500	500	500
Subtotal Other Current Expenses				500,000			500,000	500	500	500	500
By MOF	A		_	500,000			500,000	500	500	500	500
	B N			0			0	0	0	0	0
C. Equipment (List by line item)							5	Ü		Ŭ	
Subtotal Equipment				0			0]	0	0	0	0
By MOF	Α			0		<u></u>	0	0	0	0	0
	B N			0			0	0	0	0	0
L. Current Lease Payments (Note eac	ا leas ا	e)									
Subtotal Current Lease Payments			F	0			0]	0	0	Ō	0
By MOF	Α			0		<u> </u>	0	0	0	0	0
	B N			0			0 0	0	0 0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
Ву МОГ	Α		<u></u>	0			0	0	0	0	0
	B N			0			0	0	0	0	0
	'" ]									·	
TOTAL REQUEST		0.00	0.00	500,000	0.00	0.00	500,000	500	500	500	500

### IV. JUSTIFICATION OF REQUEST

DLNR is the lead agency responding to Rapid Ohia Death statewide, working closely with federal and county-based organizations to support scientific research, early detection surveys, monitoring disease spread, control and containment operations, and public outreach. In addition DOFAW is requesting funds to remove ungulates from fenced areas on Hawaii and Kauai islands to protect them from damage that can increase risk of infection by ROD.

### 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 generations, the State, and its political subdivisions shall conserve and protect Hawaii's natural beauty and all natural resources, including land, water, air, minerals & energy sources." Additionally, this action is consistent with the State Plan to protect natural resources. This action is also consistent with the functional plan for Conservation Lands to "develop protection and preservation of habitats of rare and endangered wildlife and native ecosystems of Hawaii."

### VI. INFORMATION SYSTEMS AND TECHNOLOGY

N/A

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

Requested funds will be used for projects approved by the interagency council comprised with the directors or designees of DLNR, HDOA, DOH, DOT, DBEDT and UH.

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

None

#### IX. EXTERNAL CONFORMANCE REQUIREMENTS

The Division is mandated to provide for watershed and native resources protection via the authority of Chapter 183, 195 and 195D HRS.

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

N/A

#### XI. OTHER COMMENTS

http://dlnr.hawaii.gov/dofaw

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

Date Prepared/Revised:	
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Program ID/Org, Cod Program Title:	e:
Department Contact:	David G. Smith

LNR 402/DA

Native Resources and Fire Protection

Phone: 587-4181

Request Category:

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

Department Priority: OR 56

TITLE OF REQUEST:

Request Funding for Critical Invasive Species Project under the Hawaii Invasive Council per the Hawaii Interagency

Description of Request: Increase funding for critical invasive species projects under the Hawaii Invasive Council per

X

the Hawaii Interagency Biosecurity Plan

Federal Fund Adjustment Req

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

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

1,000

1,000

Other \_

### **OPERATING COST SUMMARY**

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

	REOL	

	FY 20 Reque	est		FY 21 Reque	est	FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		1,000,000			1,000,000	1,000	1,000	1,000	1,000
	24								
0.00	0.00	1,000,000	0.00	0.00	1,000,000	1,000	1,000	1,000	1,000

MOF:			
A	1,000,000	1,000,000	1,000
В		4.00.000.00	3,625.
N			
P			
R			
S			
Ť			
U			
W			

### III. 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)
is)										

A. Personal Services (List all position

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

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

	,	DEPA	RTMENT OF	LAND AND	NATURAL I	RESOURCES	3		·		
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	0
By MOF	Α '	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	В	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
Other Current Expenses (List by line     Other Operating Expenses	item)										-
Additional funds needed to fully	Α			500,000			500,000	500	500	500	500
fund Invasive Species Committees statewide (Contracts)							·				
Maui little fire ant response (Contracts)	Α			61,200			61,200	61	61	61	61
Maui coqui frog containment	Α			83,000			63,000	63	63	63	63
(Contracts) Biocontrol of 4 invasive plant	Α			255,800			275,800	326	326	326	326
targets (statewide contracts) Landscape scale mosquito control	Α			100,000			100,000				
technology (statewide contracts)	^			100,000			100,000	50	50	50	50
							İ	į			
Subtotal Other Current Expenses				1,000,000			1,000,000	1,000	1,000	1,000	1,000
By MOF	Α		<u> </u>	1,000,000		<u> </u>	1,000,000	1,000	1,000	1,000	1,000
	В			0			0	0	0	0	0
]	N			0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	A			0		<del></del>	0	0	0	0	0
	B N			0			0	0	0	0	0
L. Current Lease Payments (Note each		.,			,		١		J	0	١
· · · · · · · · · · · · · · · · · · ·	iease	<del>)</del> )									
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	Α			0			0	0	0	0	0

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

			OF LAND AND	-	·	S				
	B N		0			0	0 0	0	0	0 0
M. Motor Vehicles (List Vehicles)		_				,				
Subtotal Motor Vehicles			0			0	0	0	0	0
By MOF	Α	_	0		_	0	0	0	0	0
	В		. 0			0	0	0	0	0
	N .		0			0	0	0	0	0
			1,000,000			1,000,000				1,000

#### IV. JUSTIFICATION OF REQUEST

The Governor's Sustainable Hawaii Initiative calls for implementation of the Hawaii Interagency Biosecurity Plan, which seeks to increase the scope of invasive species projects that fill gaps between agency mandates, via the Hawaii Invasive Species Council (HISC). HISC funds projects including the Invasive Species Committees, Hawaii Ant Lab, the Weed Risk Assessment, Biofouling Coordinator, biocontrol research, and other gap-filling, interagency partnerships that do not otherwise have programmatic funding in the state budget.

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

This action is part of the Hawaii Interagency Biosecurity Program, the implementation of which is part of the Governor's Sustainable Hawaii Initiative. The Biosecurity Plan calls for increasing stability of interagency projects through funding and, eventually, establishment of permanent positions or programs where possible. As projects are converted to permanent programs, the need for gap-filling project funds from HISC should decline. The full plan can be found at http://dlnr.hawaii.gov/hisc/plans/hibp/

#### VI. INFORMATION SYSTEMS AND TECHNOLOGY

N/A

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

Requested funds will be used for projects approved by the interagency council comprised with the directors or designees of DLNR, HDOA, DOH, DOT, DBEDT and UH.

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

None

### IX. EXTERNAL CONFORMANCE REQUIREMENTS

The Division is mandated to provide for watershed and native resources protection via the authority of Chapter 183, 195 and 195D HRS.

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

N/A

#### XI. OTHER COMMENTS

Program Title:

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

Date Prepared/Revised:	÷
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	DEPARTMENT	
Program ID/Org, Code:	LNR 402DA	

Request Category:

Governor's Initiatives \_

Department Contact: David G. Smith

Phone: 587-4181

Native Resources and Fire Protection

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

Department Priority: OR 71

I. TITLE OF REQUEST:

Full year funding for Forester IV, 91903C for LNR402

Fixed Cost/Entitlement \_ Federal Fund Adjustment Req

Description of Request:

Request for full year funding for Forester IV, 91903C for LNR402,

Health, Safety, Court Mandates

G-042, Native Resources and Fire Protection Program

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

Other \_\_\_\_

### **OPERATING COST SUMMARY**

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

TOTAL	PEO	HEST
IOIAL	KEW	UESI

	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)
		26,478			26,478	26	26	26	26
0.00	0.00	26,478	0.00	0.00	26,478	26	26	26	26

By MOF:						
Α	26,478	26,478	26.0	26.0	26.0	26.0
В					25.5	
N						
P						
R						

S U

OPERATING COST DETAILS			FY 20 Reques	st		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) Forester IV, #91903C, SR 22 (Oahl				26,478			26,478	26	26	26	26

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 26,478 0.00 0.00 26,478 26 26 26 26 By MOF Α 0.00 0.00 26,478 0.00 0.00 26 26,478 26 26 26 В 0.00 0.00 0 0.00 0.00 0 0 0 Ν 0.00 0.00 0 0.00 0.00 0 0 B. Other Current Expenses (List by line item) Subtotal Other Current Expenses ਗ 0 0 0 0 By MOF 0 0 0 В 0 0 0 0 0 C. Equipment (List by line item) Subtotal Equipment 0 0 0 0 0 By MOF 0 0 0 В 0 0 0 0 0 Ν 0 0 L. Current Lease Payments (Note each lease)

·						_					
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF				0		_	0	0	0	0	0
	В			0			,0	0	0	0	0
	N			0			0	. 0	0	0	0
M. Motor Vehicles (List Vehicles)			_			_					
Subtotal Motor Vehicles				0			0	, 0	0	0	0
By MOF			_	0			0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
TOTAL REQUEST		0.00	0.00	26,478	0.00	0.00	26,478	26	26	26	26

Date Prepared/Revised:	:

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

Full-year funding is needed for these full-time position. Funding was only allocated for half a year for the position for the first year, and now that they are being being filled, a full year's worth of funding is requested. The position is necessary for on-going maintenance, management, and protection of Hawaii's forests, watersheds, natural resources, and those people that depend on them.

### 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 generations, the State, and its 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 N/A
- VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)
  None
- IX. EXTERNAL CONFORMANCE REQUIREMENTS

The Division is mandated to provide for watershed and native resources protection via the authority of Chapter 183, 195 and 195D HRS.

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

http://dlnr.hawaii.gov/dofaw

Date Prepared/Revised: : 10/9/2018

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

			DE	PARTMENT O	F LAND AND	NATURA	L RESOURCES					
Pro	ogram ID/Org. Code: ogram Title:		402DA e Resource	s and Fire Prote	ection		Re	Departme equest Catego	ent Priority: ory:	FF 5	-5	
De	partment Contact: David G. Smith		Phone:	587-4181			Tr	ade-Off/Trans	sfer (+)	_ (-)	_	
1.	TITLE OF REQUEST:		Federal Fu	ınd Ceiling Adj	justment		Fi	onversion of L ked Cost/Enti	tlement	7		
	Description of Request:		Federal Fu	nd Ceiling Adju	stment for FB	3 2019-21	Go He Fu Ad	ederal Fund A overnor's Initia ealth, Safety, Ill Year Fundi ljustment for	atives Court Mand ng for New Non-Recurr	lates Positions		
n.	OPERATING COST SUMMARY			F) / 00 F				her		5)/ 50	EV.04	Levae
			FTE (P)	FY 20 Reques FTE (T)	(\$)	FTE (P)	FY 21 Reques	(\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous)
	A. Personal Services		FIE(F)	FIE(I)	(\$)	FIE(F)	FIE(I)	(Φ)	(\$ thous)	(\$ mous)	(\$ mous)	(\$ trious)
	B. Other Current Expenses				500,000			500,000	500	500	500	500
	C. Equipment											
	L. Current Lease Payments											
	M. Motor Vehicles											
	TOTAL REQUES	ST	0.00	0.00	500,000	0.00	0.00	500,000	500	500	500	500
	E	By MOF: A B N P R S T U W X			500,000			500,000	500	500	500	500
m.	OPERATING COST DETAILS			FY 20 Reques	t	1 A. T.	FY 21 Reques		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 position Position Title, SR	ns)								In.		

Date Prepared/Revised: : 10/9/2018

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

		DEPA	RTMENT O	F LAND AND N	ATURAL RI	ESOURCES	<b>;</b>				
Other Personal Services											
Fringe Benefits Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF	Α	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	В	0.00	0.00	. 0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
Other Current Expenses (List by line     Other Current Expenses	item) P	· · ·   		500,000			500,000	500	500	500	500
·		ļ					100,000				
Subtotal Other Current Expenses		<u> </u> 		500,000		_	500 000 l	500 l	500.1	500	500
By MOF	Α		<u> </u>	0			500,000	500	500 0	500	500
By WOI	B			ŏl			, i	0	0	0	0
	N			ŏ	•		۱۵	0	n	0	0
· ·	.,			١			۱	۱	ŭ		Ĭ
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	Α			.0		<u>L</u>	0	0	0	0	0
<i>b</i> ,	В			0			ől	ő	0	0	.0
	N			ŏl			ŏl	ő	0	Ö	.0
L. Current Lease Payments (Note each	lease	=) 						-			
		ĺ									
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	Α		<u> </u>	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				0			0	0	0	0	0
By MOF	Α			0			0	0	0	. 0	0
	В			0			0	0	0	0	. 0
	N			0			0	0	0	0	0
TOTAL REQUEST		0.00	0.00	500,000	0.00	0.00	500,000	500	500	500	500

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

FY 25

(\$ thous)

(95)

(95)

(95)

Page 1 of 3

# FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

Date Prepared/Revised:	*
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		DEF	PARTMENT OF	LAND AND	NATURAL	RESOURCES				
	ogram ID/Org. Code: LNR 402DA ogram Title: Native Resources and Fire Prot	ection				Re	Departme equest Catego		TO 1B	0.
De	partment Contact: Cynthia Gomez	Phone:	587-0340			Tr	ade-Off/Trans	sfer (+)	X (-)	-
ı.	TITLE OF REQUEST: ACCOUNTANT PO	DSITION				Fi	xed Cost/Enti	lement		
	Description of Request: Transfer of Accou	intant position f	rom LNR 402 to	LNR 906		Go He Fu Ad	ederal Fund A overnor's Initia ealth, Safety, ill Year Fundii ljustment for I her	atives Court Mand ng for New Non-Recurr	lates	
11.	OPERATING COST SUMMARY		EV 20 Daward						E)/ 00	57.01
		FTE (P)	FY 20 Request FTE (T)	(\$)	FTE (P)	FY 21 Reques FTE (T)	(\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)
	A. Personal Services	(1.00)	112317	(95,117)	(1.00)	112117	(95,117)	(95)	(95)	(95)
	B. Other Current Expenses							ľ		
	C. Equipment									
	L. Current Lease Payments			-						
	M. Motor Vehicles									
	TOTAL REQUEST	(1.00)	0.00	(95,117)	(1.00)	0.00	(95,117)	(95)	(95)	(95)
	Ву МО	F:								
		B N (1.00)		(95,117)	(1.00)		(95,117)	(95)	(95)	(95)
		R S T U W								

111 05	COATI	NIC CO	OT DE	TAIL
III. CJF	PRAII	NG C.C	51 111	ETAILS

OPERATING COST DETAILS			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)	(\$ thous)
A. Personal Services (List all positions Position #110303, Accountant IV	N	(1.00)		(59,448)	(1.00)		(59,448)	(59)	(59)	(59)	(59)

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

				F.LAND AND	NATURAL R		}				
Other Personal Services Fringe Benefits Turnover Savings	N		•	(35,669)			(35,669)	(36)	(36)	(36)	(36)
Subtotal Personal Service Costs		(1.00)	0.00	(95,117)	(1.00)	0.00	(95,117)	(95)	(95)	(95)	(95)
By MOF	B N	0.00 0.00 (1.00)	0.00 0.00 0.00	0 0 (95,117)	0.00 0.00 (1.00)	0.00 0.00 0.00	0 0 (95,117)	0 0 (95)	0 0 (95)	0 0 (95)	0 0 (95)
B. Other Current Expenses (List by line	item)										
Subtotal Other Current Expenses	_		<u>                                     </u>	0		<u>L</u>	0	0	0	0	0
By MOF	A B N			0 0 0			0 0 0	0	0 0	0	0 0
C. Equipment (List by line item)			[ <del></del>			,					
Subtotal Equipment			<u></u>	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
L. Current Lease Payments (Note each	lease	e)									
Subtotal Current Lease Payments	.			0		· <u>L</u>	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

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

TOTAL REQUEST (1.00) 0.00 (95,117) (1.00) 0.00 (95,117) (95) (95) (95) (95)

#### 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

10,673

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

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

Department Contact: Michael Yoshinaga Phone: 587-0241

TITLE OF REQUEST: Fringe Benefit Adjustment

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

Reques	st Cat	tegory	,
. toquo	JL UU	CHOIT	4

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

10,673

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11

11

### **OPERATING COST SUMMARY**

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

### **TOTAL REQUEST**

	FY 20 Reques	t		FY 21 Reques	st	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
0.00	0.00	10,673	0.00	0.00	10,673	11	11	11	11

MOF:
Α
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W
X

### **OPERATING COST DETAILS**

- 1	70		FY 20 Reques	st		FY 21 Reque	st	FY 22	FY 23	FY 24	FY 25
1	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
ons)											

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

Date Prepared/Revised: :

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

		DEPA		LAND AND N							
Other Personal Services								1			1
Fringe Benefits	В			10,673			10,673	11	11	11	11
Turnover Savings	`							į			
Subtotal Personal Service Costs		0.00	0.00	10,673	0.00	0.00	10,673	11	11	11	11
By MOF	A B	0.00 0.00	0.00 0.00	0 10,673	0.00 0.00	0.00 0.00	0   10,673	0 11	0 11	0 11	0 11
	N	0.00	0.00	0,073	0.00	0.00	0,073	· 'o	0	o o	'0
B. Other Current Expenses (List by line	item)										
Subtotal Other Current Expenses				0			0	0	0 1	0]	0
By MOF			<u> </u>	0		<u> </u>	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	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	I ∌) 									
Subtotal Current Lease Payments				0			0	0	0	0	Ō
By MOF				0			0	0	0	0	0
·	B N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles		3		0			0	0	0	0	0
By MOF		*		0		<del></del>	0	0	0	0	0
	B N			0			0	0	0	0	0
TOTAL REQUEST		0.00	0.00	10,673	0.00	0.00	10,673	11	11	11	11

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

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

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

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

Date Prepared/Revised: : 9/26/2018

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

Pro	ogram ID/Org. Code: LNR405HA ogram Title: Conservation and Resources Enf						Request Cat				
De I.	partment Contact: Jamie Shindo  TITLE OF REQUEST: Convert Community from temporary to permanent status Description of Request: To convert six (6) c	y Fisheries I				ons. (	Conversion of Fixed Cost/E Federal Fund Governor's In Health, Safet Full Year Fur	d Adjustment I	Reqdates	_	
II.	OPERATING COST SUMMARY		FY 20 Reques			EV 04 Dame		L 5V 00	- FV 00	FV.04	F)/ 05
	A BURNOW BOUND	FTE (P)	FTE (T)	(\$)	FTE (P)	FY 21 Reque	(\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous)
	A. Personal Services	6.00	(12.00)		6.00	(12.00)					
	B. Other Current Expenses										
	C. Equipment										
	L. Current Lease Payments										
	M. Motor Vehicles										
	TOTAL REQUEST	6.00	(12.00)	0	6,00	(12.00)		0 0	0	0	0
	By MOF A E N F F S T U W	6.00	(12.00)		6.00	(12.00)					
m.	OPERATING COST DETAILS		FY 20 Reques			FY 21 Reque		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) CREO III, SR 20	1,00	(1.00)		1.00	(1.00)					

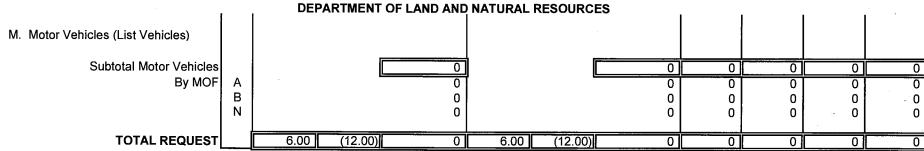
Date Prepared/Revised: : 9/26/2018

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

			ARTMENT O	F LAND AND	NATURAL I		ES		•		
CREO III, SR 20 CREO III, SR 20 CREO III, SR 20 CREO III, SR 20 CREO III, SR 20 CREO III, SR 20 CREO III, SR 20 CREO III, SR 20 CREO III, SR 20 CREO III, SR 20 CREO III, SR 20 CREO III, SR 20 CREO III, SR 20 CREO III, SR 20	A A A A A A A A A	1.00 1.00 1.00 1.00 1.00	(1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)		1.00 1.00 1.00 1.00 1.00	(1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)		·			
Other Personal Services											
Fringe Benefits Turnover Savings								,			
Subtotal Personal Service Costs		6.00	(12.00)	0		(12.00)	0		0	0	0
By MOF	A B N	6.00 0.00 0.00	(12.00) 0.00 0.00	0 0 0	6.00 0.00 0.00	(12.00) 0.00 0.00	0 0 0	0	0 0 0	0	0 0
B. Other Current Expenses (List by line	item)					_		·			
Subtotal Other Current Expenses		a		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
C. Equipment (List by line item)		·				_					
Subtotal Equipment				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	lease	e)	, 			_					
Subtotal Current Lease Payments By MOF	۸			0			0	0	0		0
ву мог	A B N			0   0   0			0 0 0	0 0 0	0 0 0	0 0 0	0 0 0

Date Prepared/Revised: : 9/26/2018

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



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

The current temporary status of these positions hinders the recruitment of the best and most qualified applicants. Many prospective candidates for these positions may not apply. These candidates may not be attracted to applying for these positions due to the temporary status of the positions where funding is uncertain. Conversion vallow the Department to attract more candidates and increase the candidate pool. DOCARE's academy attendance will rely on these positions.

- 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

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Page 1 of 3

Date Prepared/Revised: : 9/26/2018

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

			DE	PARTMENT OF	LAND AND	NATURAL	RESOURCES					
	gram ID/Org. Code: LNR405HA gram Title: Division of Conservation and	l Rasn	urces Enfor	cement			Peo	Departme	ent Priority:	OR 29		
1 10	gram ritte. Division of Conservation and	111630	uices Lilloi	Cement			i iteu	luesi Caley	<u>OIY.</u>			
De	partment Contact: Jamie Shindo	Phone	: 587-0069					de-Off/Trans		(-)	_	
i.	TITLE OF REQUEST: Establish Prog	ıram S	pecialist V	and IV position	ns		Fixe	ed Cost/Enti eral Fund A	tlement			
	Description of Request: Establish and position & related other expenditure administrative programs, operations	es to si	upport the D	Division of Conse			IV (\$52,956 Gov Enforcemen Hea Full Adju	ernor's Initi	atives Court Mand ng for New Non-Recurr	lates Positions		
II.	OPERATING COST SUMMARY					,			r			
			ETE (D)	FY 20 Request		ETE (D)	FY 21 Request	(0)	FY 22	FY 23	FY 24	FY 25
	A. Personal Services		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous
			1.00		52,956	1.00		52,956	53	53	53	5:
	B. Other Current Expenses				16,500			16,500	17	17	17	1
	C. Equipment				8,500							
	L. Current Lease Payments											
	M. Motor Vehicles										\	
	TOTAL REQUEST		1.00	0.00	77,956	1.00	0.00	69,456	70	70	70	7(
	Rv	MOF:							-			
	<b>5</b> ,	Α	1.00		77,956	1.00		77,956	78	78	78	78
		B N										
		P R										
		S T										
		บ 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 Program Specialist IV, SR 22	! } A	1.00		52,956	1.00		52,956	53	53	53	50

Page 2 of 3

Date Prepared/Revised: : 9/26/2018

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

	ı	DEPA	RTMENT OF	LAND AND N	ATURAL RE	ESOURCES		ı		ı	
Other Personal Services											
							j				
Fringe Benefits Turnover Savings											
Subtotal Personal Service Costs		1.00	0.00	52,956	1.00	0.00	52,956	53	53	53	53
By MOF	Α	1.00	0.00	52,956	1.00	0.00	52,956	53	53	53	53
	B N	0.00 0.00	0.00 0.00	0	0.00 0.00	0.00 0.00	0	0	0	0	0
,			0.00	Ĭ	0.00	0.00	°	ĭ	O	U	١
B. Other Current Expenses (List by line	_	Ì			* .						
Operating Supplies Office Supplies	A			12,000 4,500			12,000 4,500	12	12	12	12
Onice Supplies	^	•		4,500			4,500	5	5	5	5
Subtotal Other Current Expenses		İ		16,500			16,500	17	17	17	17
By MOF	Α			16,500		<del>ــــبـــــا</del>	16,500	17	17	17	17
	В			0			0	0	0	0	0
	N			. 0			0	0	0	0	0
C. Equipment (List by line item)											
Laptop Computers	Α			3,000							
Computers/Printers Office Furniture	Α			3,500							
i	Α			2,000		_					
Subtotal Equipment By MOF	Α			8,500 8,500		<u> </u>	0	0	0	0	0
by Mich	В			0,500			0	ő	ő	0	0
	N			ō			ŏ	Ö	Ö	Ö	ŏ
L. Current Lease Payments (Note each	lease	 e)									
1		Ţ <b>´</b>									
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			١			١	١	0	ا ۲	١
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				Ō		<del></del>	<u> </u>	0 1		0	
By MOF	Α		<u> </u>	0		<u> </u>	0	0	0	0	0
<i>y</i>	В			ŏ			ő	ŏ	0	0	0
	N			0			. 0	ō	Ō	ŏ	ŏ
TOTAL REQUEST		1.00	0.00	77,956	1.00	0.00	69,456	70	70	70	70

Date Prepared/Revised: : 9/26/2018

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

### IV. JUSTIFICATION OF REQUEST

DOCARE is requesting personal services and other current expenditures funding for one (1) Program Specialist IV (PS-IV) position. The Program Specialist IV will coordinate DOCARE's statewide Makai Watch Program and serve as a crucial community liaison dealing with enforcement issues and education of the public relating the enforcement of DLNR rules and laws. It will also assist with current DOCARE program administration and initiatives.

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

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

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Program ID/Org. Code: LNR 405HA

Program Title: Conservation & Resources Enforcement

Department Contact: Cynthia Gomez

Phone: 587-0340

TITLE OF REQUEST: ACCOUNTANT POSITION

Description of Request: Transfer of Accountant position from LNR 405 to LNR 906

Request Category:

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

Department Priority: TO 1C

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

(46)

(46)

(46)

(46)

Other

(46, 140)

### **OPERATING COST SUMMARY**

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

TOTAL REQUEST

1	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)
(1.00)		(46,140)	(1.00)		(46,140)	(46)	(46)	(46)	(46)
(1.00)	0,00	(46,140)	(1.00)	0.00	(46,140)	(46)	(46)	(46)	(46)

3y 1	MOF:				
	Α	(1.00)	(46,140)	(1.00)	
	В			,012.041	
	N				
	P				
	R				
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	U				
	W				
	X				

ш,	<b>OPERATING</b>	COST	DETAILS
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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)
A. Personal Services (List all positions)     Position #52375, Accountant III	A	(1,00)		(46,140)	(1.00)		(46,140)	(46)	(46)	(46)	(46)

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

	l	, DEPAH	RIMENTOF	- LAND AND	NATURAL RE	ESOURCES	7	1			Ī
Other Personal Services											
										!	
Fringe Benefits									·		
Turnover Savings											
Subtotal Personal Service Costs		(1.00)	0.00	(46,140)	(1.00)	0.00	(46,140)	(46)	(46)		(46)
By MOF	Α `	(1.00)	0.00	(46,140)	(1.00)	0.00	(46,140)	(46)	(46)		(46)
	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
B. Other Current Expenses (List by line	item)	 									
Subtotal Other Current Expenses				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
C. Equipment (List by line item)											
Subtotal Equipment				0			0	. 0	0	0	0
By MOF	Α		<u> </u>	0		<u> </u>	0	0	0	0	0
	B N			0			0	0	0 0	0 0	0
L. Current Lease Payments (Note each	lease	  - 									
Subtotal Current Lease Payments				01			0	0	01	0	0
By MOF	Α		<u> </u>	0		<u> </u>	0	0	0	0	0
	B N			0			0	0 0	0 0	0	0
M. Motor Vehicles (List Vehicles)								•	•		
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	Α		<u> </u>	0		<u> </u>	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0

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

TOTAL REQUEST (1.00) 0.00 (46,140) (1.00) 0.00 (46,140) (46) (46) (46) (46)

#### IV. JUSTIFICATION OF REQUEST

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

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

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

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

Da	te Prepared	l/Revised: :											
ES Departme	ent Priority:	OR 60											
Request Catego	ory:												
Trade-Off/Trans Conversion of U Fixed Cost/Enti	<b>Jnbudgeted</b>	Positions											
Federal Fund A Governor's Initia		Req	<u> </u>										
Health, Safety, Adjustment for Otherx	Court Mand Non-Recurr	dates ing Items											
uest	st   FY 22   FY 23   FY 24   FY 25												
(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)									
360,000	360	360	360	360									
360,000	360	360	360	360									
360,000	360	360	360	360									
uest	FY 22	FY 23	FY 24	FY 25									

Program ID/Org. Code:

I. TITLE OF REQUEST:

Program Title:

LNR 407DA

Natural Area Reserves and Watershed Management

Department Contact: David G. Smith

Phone: 587-4181

Add Funds (ceiling) for Motor Vehicles for

Natural Area Reserves Fund (S-342), LNR

FY 20 Request

0.00

(\$)

180,000

180,000

FTE (T)

407 Program

Description of Request:

Request to add funds (ceiling) to expend funds generated by parking fee revenues to fund

FTE (P)

0.00

Natural Area Reserve improvement.

**OPERATING COST SUMMARY** 

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

TOTAL	REOL	IFAT
ΙΙΙΙΔΙ	R-( )	I <b>- ~</b> I

	 <u> </u>			
By MOF:	 			
В	180,000	360,000	360	36
N				
Р				
R		•		
S				
Т				
U				
W				
X				

0.00

FTE (P)

FY 21 Request

0.00

FTE (T)

OPERATING COST DETAILS	1 1		FY 20 Reque	st		FY 21 Request		FY 22	FY 23	FY 24	FY 25	i
	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)	ı
A. Personal Services (List all positions	j											i

Page 2 of 3

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

#### **OPERATING BUDGET ADJUSTMENT REQUEST** DEPARTMENT OF LAND AND NATURAL RESOURCES Position Title, SR Other Personal Services Fringe Benefits Turnover Savings Subtotal Personal Service Costs 0.00 0.00 0.00 0.00 0 0 By MOF 0.00 0.00 Α 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 item) Ceiling for Natural Area Reserves 180,000 Fund Subtotal Other Current Expenses 180,000 By MOF В 180,000 Ν C. Equipment (List by line item) Subtotal Equipment By MOF 0 В

0

0

0

0

0.00

0.00

360,000

180,000

**FB 19-21 BUDGET** 

L.	<b>Current Lease Payments</b>	(Note each lease)
		(11010 00011 10000)

Ν

В

Ν

В

Ν

0.00

0.00

By MOF

Subtotal Current Lease Payments

### M. Motor Vehicles (List Vehicles)

Subtotal Motor Vehicles	
By MOF	
	l

**TOTAL REQUEST** 

360,000	360	360	360	360
360,000	360	360	360	360
0 360,000 0	0 360 0	0 360 0	0 360 0	0 360 0
0	0	0	0	0
0	0 0	000	0 0	0
0	0	0	0	0
0 0 0	0	0 0	0 0	0
0	0	0	0	0
0	0	0 0	0	0

0

360

0

360

0

360

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

Act 84, SLH 2015 ceased the conveyance tax deposits into the Natural Area Reserve Fund (S342), which was the primary funding source for S342. Act 119, SLH 2015 set the ceiling of the Natural Area Reserve Fund at \$0. While S342 is not able to access conveyance tax funds, other revenues are anticipated with a fee parking lot in Ahihi Kinau Natural Area Reserve on Maui which is estimated to begin operation in the second half of FY19 and generate \$180,000 for half a year's worth of revenues. Subsequent full years are estimated to generate \$360,000 per year. Increasing the spending ceiling to allow use of these revenues will allow the Department to fund the marine and coastal management of Ahihi Kinau as well as urgently needed invasive species removal in natural area reserves. This would allow revenues generated to go back to the improvement of the Reserve.

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

This request implements the State Plan's guidance to protect Hawaii's scenic beaauty, natural history and land, air, and water quality. Various functional plans for the DLNR Division of Forestry and Wildlife guide this request, including the Forest Action Plan, the Comprehensive Wildlife Conservation Strategy, and regional plans, available at http://dlnr.hawaii.gov/dofaw.

#### 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

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

Date Prepared/Revised: : 10/9/2018

Department Priority: FF 6, 7

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

	ogram ID/Org. Code: ogram Title:		ral Area Re	serves and W	/atershed Mana	gement	Re	equest Categ	ory:			
De	partment Contact: David G. Smith		Phone	: 587-4181				ade-Off/Tran		<u> </u>	_	
I.	TITLE OF REQUEST:		Federal F	und Ceiling A	Adjustment		Fix	enversion of li red Cost/Enti	itlement			
	Description of Request:		Federal Fund Ceiling Adjustment for FB 2019-21				Federal Fund Adjustment Req X Governor's Initiatives ——— Health, Safety, Court Mandates ——Full Year Funding for New Positions Adjustment for Non-Recurring Items					
II.	OPERATING COST SUMMARY							her				
			FTE (P)	FY 20 Regu		CTC (D)	FY 21 Reques		FY 22	FY 23	FY 24	FY 25
	A. Personal Services		FIE (P)	FIE (I)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	B. Other Current Expenses				109,280			109,280	109	109	109	109
	C. Equipment											
	L. Current Lease Payments											
	M. Motor Vehicles											
	TOTAL REQUEST	Г	0.00	0.00	109,280	0.00	0.00	109,280	109	109	109	109
	Ву	MOF: A B										
		N P R S			500,000 (390,720)			500,000 (390,720)	500 (391)	500 (391)	500 (391)	500 (391)
		T U W X										
III.	OPERATING COST DETAILS			FY 20 Requ			FY 21 Reques		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	  S  										

Page 2 of 3

Date Prepared/Revised: : 10/9/2018

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

DEPARTMENT OF LAND AND NATURAL RESOURCES										_	
Other Personal Services											
Fringe Benefits Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0.	0	0	0	0
By MOF	Α	0.00	0.00	0	0.00	0.00	0	0	. 0	0	0
	В	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line	1 1										
Other Current Expenses	N			500,000			500,000	500	500	500	500
Other Current Expenses	Р			(390,720)			(390,720)	(391)	(391)	(391)	(391)
Subtotal Other Current Expenses				109,280			109,280	109	109	109	109
By MOF	Α			0			0	0	0	0	0
	В			0			0	0	0	0	0
	N			500,000			500,000	500	500	500	500
C. Equipment (List by line item)											
Code to to I Francis and I											
Subtotal Equipment By MOF	^			0			0	0	0	0	
By MOP	A B			١٥			0	0	0	0	0 0
	N.			٥I			ől	ő	0	0	٥
L. Current Lease Payments (Note each		1		-						J	
E. Odnon Lease Fayments (Note each	lease	÷1									
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
	IN			0			0	0.	0	0	0
M. Motor Vehicles (List Vehicles)											
Cultinated Mater Validade											
Subtotal Motor Vehicles By MOF	,		<u> </u>	0			0	0	0	0	0
By IVIOF	A B			0 0			0	0	0	0	0
,	N			ő			ő	ő	. 0	0	0
	ļ										
TOTAL REQUEST		0.00	0.00	109,280	0.00	0.00	109,280	109	109	109	109

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**

(53)

Page 1 of 3

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

Date Prepared/Revised: :	
·	

Program Title: Natural Area Reserves & Watershed Management

Department Contact: Cynthia Gomez

Phone: 587-0340

TITLE OF REQUEST: ACCOUNTANT POSITION

Description of Request: Transfer of Accountant position from LNR 407 to LNR 906

Request Category:

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

Department Priority: \_\_TO 1D\_\_

Adjustment for Non-Recurring Items

Other \_\_\_\_\_

### OPERATING COST SUMMARY

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

### **TOTAL REQUEST**

		FY 20 Requ	uest		FY 21 Requ	uest	FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	(1.00)		(53,364)	(1.00)		(53,364)	(53)	(53)	(53)	(53)
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Į	· · · · · · · · · · · · · · · · · · ·									
	(1.00)	0.00	(53,364)	(1.00)	0.00	(53,364)	(53)	(53)	(53)	(53)
Į	<u> </u>		(,)	(1150)		(00,00.7)		(90)	(88)	(00)

By MOF:							•
Α	(1.00)	(53,364)	(1.00)	(53,364)	(53)	(53)	(53)
В			. ,		, .,	()	(,
N			· v				
Р							
R							

U W

III.	OPERATING COST DETAILS	L		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 #118265, Accountant IV	Α	(1.00)		(53,364)	(1.00)		(53,364)	(53)	(53)	(53)	(53)

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

		DEPAI	RTMENT OF	F LAND AND	NATURAL RI	ESOURCES		1	t	1	r
Other Personal Services						.*					
Fringe Benefits											
i ninge benents											
Turnover Savings											
Subtotal Personal Service Costs		(1.00)	0.00	(53,364)	(1.00)	0.00	(53,364)	(53)	(53)	(53)	(53)
By MOF		(1.00)	0.00	(53,364)	(1.00)	0.00	(53,364)	(53)	(53)		(53)
	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
B. Other Current Expenses (List by line	l e item	) )									
Subtotal Other Current Expenses		<u> </u>	Г	0	•		0	0	0	0	0
By MOF			L———	0		<u></u>	0	0	0	1	0
	B N			0 0			0	0	0	0	0
C. Equipment (List by line item)		Ì									
Subtotal Equipment				0			0	0	0	0	0
By MOF				. 0		l <del></del>	0	0	0	0	0
	B N			0 0			0	0	0	0	0
L. Current Lease Payments (Note each	leas	 e) 									
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF				0		<u></u>	0	0	0	0	0
	B N			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	Α		-	0	ı	Hitana	0	0	0	0	0
	B N			0			0	0	0	0	0
		1								L	

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

TOTAL REQUEST (1.00) 0.00 (53,364) (1.00) 0.00 (53,364) (53) (53) (53)

#### 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	: ×
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	FD 19-21 DUDGET	
	OPERATING BUDGET ADJUSTMENT	REQUEST
DE	PARTMENT OF LAND AND NATURAL	RESOURCES

	DE	PARTMENT O	F LAND AND	NATURA	L RESOURCES					
Program ID/Org, Code: LNR801CH						Departm	ent Priority:	OR 80		
Program Title: Ocean-Based Recreation					Re	quest Categ	ory:			
Department Contact: Kevin Yim Phone	e: 587-1979				Tra	ade-Off/Tran	sfer (+)	(-)	_	
I. TITLE OF REQUEST: Fringe Benefit Adjusted	stment				Fix	nversion of I ed Cost/Ent deral Fund A	itlement		-	
Description of Request: Special Fund ceiling	increase fo	r fringe benefit	increase		Go He Fu	vernor's Initi alth, Safety, Il Year Fundi justment for	atives Court Manding for New	dates		
II. OPERATING COST SUMMARY					Oth	ner <u>X</u>				
		FY 20 Reques			FY 21 Reques		FY 22	FY 23	FY 24	FY 25
A. Personal Services	FTE (P)	FTE (T)	(\$) 104,087	FTE (P)	FTE (T)	(\$) 104.087	(\$ thous)	(\$ thous)	(\$ thous) 104	(\$ thous)
A. Personal Services			104,067			104,007	104	104	104	104
B. Other Current Expenses										
C. Equipment	=							3		
L. Current Lease Payments										
M. Motor Vehicles										
TOTAL REQUEST	0.00	0.00	104,087	0.00	0.00	104,087	104	104	104	104
By MOF:										
A			104,087			104,087	104	104	104	104
N			1.5.4			0-34-0	1.00	7.5	0.50	525
PR										
S										
Ţ										
W										
X										
III. OPERATING COST DETAILS		FY 20 Reques	st		FY 21 Request		FY 22	FY 23	FY 24	FY 25

10000		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)	(\$ thous)
ons)										

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

Page 2 of 3

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

		, DEPA	ARTMENT O	F LAND AND	<b>NATURAL RE</b>	SOURCES	3				
Other Personal Services		İ									
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		0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B N	0.00 0.00	0.00 0.00	104,087	0.00 0.00	0.00	104,087 0	104 0	104 0	104	104 0
B. Other Current Expenses (List by line			0.00	0	0.00	0.00		١	U	0	U
	,	ĺ									
-							,				
Subtotal Other Current Expenses		İ		0			0	0	0	0	0
By MOF			<del></del>	0		<b></b>	0	0	0	0	0
	B N			0			0	0	0	0	0
	IN			۱۳			ا	0	0	0	0
C. Equipment (List by line item)								:			
Subtotal Equipment				0			0	0	0	0	0
By MOF				0		<u> </u>	0	0	0	0	0
	B N			0			0	0	0	0	0
	14			١			١	0	ا	0	0
L. Current Lease Payments (Note each	lease	<del> </del> 									
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF			<u></u>	0			0	0	0	0	0
	B N		7	0			0	0	0	0	0
	' <b>`</b>			١			١	0	ا	١	١
M. Motor Vehicles (List Vehicles)						•					
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	Α			0			0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
TOTAL REQUEST		0.00	0.00	104,087	0.00	0.00	104,087	104	104	104	104

Date Prepared	l/Revised: :

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

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

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

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

Date F	Prepared/Revised::	

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

TITLE OF REQUEST: ACCOUNTANT POSITIONS

Department Contact: Cynthia Gomez

Phone: 587-0340

Request Category:

Trade-Off/Transfer (+) X (-) Conversion of Unbudgeted Positions Fixed Cost/Entitlement \_ Federal Fund Adjustment Req Governor's Initiatives \_\_ Health, Safety, Court Mandates

Department Priority: TO 1E

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

Full Year Funding for New Positions

## **OPERATING COST SUMMARY**

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

TOTAL REQUEST	TO	TAL	REO	UEST
---------------	----	-----	-----	------

	FY 20 Reques	st		FY 21 Reques	st	FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
(2.00)		(168,269)	(2.00)		(168,269)	(168)	(168)	(168)	(168)
(2.00)	0.00	(168,269)	(2.00)	0.00	(168,269)	(168)	(168)	(168)	(168)

By MOF:								
Α	(2.00)	(168, 269)	(2.00)	(168, 269)	(168)	(168)	(168)	(168)
В		3 (1) (2)		6-23-4-24		9.00.00		Olemen.
N								
P								

U

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

## III.

OPERATING COST DETAILS		FY 2	20 Request		FY 21 Reques	it	FY 22	FY 23	FY 24	FY 25
	MOF	FTE (P) FT	E(T) (\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions Position #46758, Accountant IV	В	(1.00)	(57,168)	(1,00)		(57,168)	(57)	(57)	(57)	(57)

Page 2 of 3

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

		DEPAR	RTMENT O	F LAND AND		ESOURCES					
Position #50939, Accountant III	В	(1.00)		(48,000)	(1.00)		(48,000)	(48)	(48)	(48)	(48)
Other Personal Services											
Fringe Benefits	В			(63,101)			(63,101)	(63)	(63)	(63)	(63)
Turnover Savings											
Subtotal Personal Service Costs		(2.00)	0.00	(168,269)	(2.00)	0.00	(168,269)	(168)	(168)	(168)	(168)
By MOF	A B N	0.00 (2.00) 0.00	0.00 0.00 0.00	0 (168,269) 0	0.00 (2.00) 0.00	0.00 0.00 0.00	0 (168,269) 0	0 (168) 0	0 (168) 0	0 (168) 0	0 (168) 0
B. Other Current Expenses (List by line	item)										
Subtotal Other Current Expenses				0	-		0	.0	0	0	0
By MOF	A B			0			0	0	0	0	0
	N			0	•		0	0	ő	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF			London	0			0	0	0	0	0
	B			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	0
M. Motor Vehicles (List Vehicles)		•					. ]				
Subtotal Motor Vehicles				0			0	0	0	0	. 0
By MOF	Α		<del></del>	0			0	0	0	0	0
	B N			0			0	0	0	0 0	0
I							<u>L</u>				

	Date Frepared/Revised
FB 19-21 BUDGET	

Data Drangrad/Davisade

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

Date Prepared/Revised: : 9/26/2018

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

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

Request Category:

Department Contact: Kevin Yim

Phone: 587.1979

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

Department Priority: \_\_\_TO 2a

I. TITLE OF REQUEST:

Trade-offs.

Fixed Cost/Entitlement \_\_\_\_\_
Federal Fund Adjustment Req

Description of Request:

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

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

vehicles.

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

Other \_\_\_\_\_

### II. OPERATING COST SUMMARY

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

**TOTAL REQUEST** 

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

By MOF: A B N P R S T U W X

III. OPERATING COST DETAILS

		FY 20 Request FY 21 Request					FY 22	FY 23	FY 24	FY 25
MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
							1.00	Rose Code	1.1	

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

Date Prepared/Revised: : 9/26/2018

		DEPA	RTMENT O	F LAND AND	NATURAL RE	SOURCES	3				
Other Personal Services								ļ			
Fringe Benefits Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF	Α	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	В	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line	item)	)									
Decrease line 082 (Object Code	В	]		(350,000)			(350,000)	(350)	(350)	(350)	(350)
5860), Repairs & Maintenance-								, ,		, .	· ·
Boating Facility		1		1			l	l	I		1
Subtotal Other Current Expenses		I		(350,000)			(350,000)	(350)	(350)	(350)	(350)
By MOF	Α		ــــا	0		<u>L</u>	0.000,000/	000/	000)	0	(330)
_,	В			(350,000)	• 4		(350,000)	(350)	(350)	(350)	(350)
	Ν			0			) o	` o´	` o´	0	0
<b>~</b> - · · · · · · · · · · · · · · · · · ·											
C. Equipment (List by line item)	_			400 000			400 000	400	400		
Boats and computer equipment	В			100,000			100,000	100	100	100	100
Subtotal Equipment By MOF	۸			100,000			100,000	100	100	100	100
By MOF	A B			100,000			100,000	0 100	0 100	0 100	0 100
	N			100,000			100,000	100	100	100	100
	.,			Ĭ			٦	Ϋ́Ι	ĭ	· · · · · · ·	١
L. Current Lease Payments (Note each	lease	<del> </del>  )									
							1				
Subtotal Current Lease Payments				0		L	0	0	0	0	0
By MOF	A B			0			0	0	0	0	0
	N	·		0			0	0	0	0	0
	•			Ĭ			٦	٠	١	١	١
M. Motor Vehicles (List Vehicles)											
Trucks	В			200,000			200,000	200	200	200	200
Automobiles or SUV	В			50,000			50,000	50	50	50	50
Subtotal Motor Vehicles	:			250,000			250,000	250	250	250	250
By MOF	Α		ш	0		<u> </u>	230,000 [	0	0	230	230
2701	В			250,000			250,000	250	250	250	250
	N			0			0	0	0	0	0
							<u>[</u>				

Date Prepared/Revised: : 9/26/2018

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

TOTAL REQUEST 0.00 0.00 0 0.00 0.00 0 0 0 0

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

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

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

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

### VI. INFORMATION SYSTEMS AND TECHNOLOGY

not applicable

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

None

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

Purchase will enable DOBOR to address facility requirements.

### IX. EXTERNAL CONFORMANCE REQUIREMENTS

None

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

None

### XI. OTHER COMMENTS

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

		DEF	PARTMENT O	F LAND AND	NATURAL	RESOURCES					
	ogram ID/Org. Code: LNR802 ogram Title: Historic Preservation					Rec	Department Department		OR 4		
De	epartment Contact: Randolph M. Lee III Phon	e:692-8033					de-Off/Trans		(-)		
l,	TITLE OF REQUEST: Digitization of Record	ds, Files, R	eports and Co	rresponden	ce	Fixe	ed Cost/Enti leral Fund A	tlement	Ser Charles		
	Description of Request: To digitize the remain for the Historic Preservation Division's Ka the neighbor island unit's records, files, re	polei office	and to commer	nce digitizatio		Gov Hea Full Adji	vernor's Initialth, Safety, Year Fundiustment for er XX	atives Court Man- ng for New	dates Positions	_	
II.	OPERATING COST SUMMARY					Otti	GI <u>AA</u>				
		ETE (D)	FY 20 Reques		ETE (D)	FY 21 Request	(6)	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			150,000	( )		100,000				
	C. Equipment										
	L. Current Lease Payments						4.14				
	M. Motor Vehicles										
	TOTAL REQUEST	0.00	0.00	150,000	0.00	0,00	100,000	0	0	0	+ 3
	By MOF: A B			150,000			100,000				
	N P R S T U										
	X										

## III. OPERATING COST DETAILS

OPERATING COST DETAILS			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)	(\$ thous)
A. Personal Services (List all positions)     Position Title, SR											

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

		. DEPAR	TMENT OF	LAND AND N	ATURAL RE	SOURCES		_	_	_	_
Other Personal Services											
Fringe Benefits Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF	В	0.00 0.00	0.00 0.00	0	0.00	0.00 0.00	0	0	0	. 0	0
B. Other Current Expenses (List by line	item`	0.00	0.00	0	0.00	0.00	0	0	0	0	0
Digitization of the remaining records files, reports, and correspondence at the Kapolei office and to start digitizing the records, files, reports and correspondence for the neighbor island units.				150,000			100,000				
Subtotal Other Current Expenses				150,000			100,000	0	0	-0	0
By MOF				150,000			100,000	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
C. Equipment (List by line item)							·				
Subtotal Equipment				0			0	0	0	0	0
By MOF				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	I ∌) 						•			
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF			<b>!</b>	0		<u> </u>	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)							·				
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF			<u></u>	0		1 <u></u>	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
		i		1							

Data	Prepared/Revised:	٠	
Date	i repareunteviseu.		

## FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

| DEPARTMENT OF LAND AND NATURAL RESOURCES
| 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.

#### XI. OTHER COMMENTS

Date Prepared/Revised: : 10/8/2018

			DI	EPARTMENT OF	LAND AN	D NATURA	L RESOURCES					
	ogram ID/Org. Code: LNR802 ogram Title: Historic Preservation Division						- Rec	Departm juest Categ	ent Priority:	FF 8		
1 10	grant fille. Flistofic Freservation Division						Ked	juesi Caley	OIY.			
De	partment Contact: Randolph M. Lee III	Phone:	692-8033	Çi i				de-Off/Tran		_ (-)	-	
I.	TITLE OF REQUEST: Federal Fund Ce	eiling Ir	crease				Fixe	ed Cost/Enti		Positions .		
	Description of Request: SHPD is request in the HPF grant award.	ting an i	increase F	ederal Fund Ceil	ling to allow	for the incr	rease Gov Hea Full Adju	vernor's Initi alth, Safety, Year Fundi		dates Positions		
n.	OPERATING COST SUMMARY						Ou.	· -				
				FY 20 Request			FY 21 Request		FY 22	FY 23	FY 24	FY 25
	and the second s		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	A. Personal Services				57,347			57,347	57	57	57	57
	B. Other Current Expenses											
	C. Equipment									4		
	L. Current Lease Payments											
	M. Motor Vehicles	L										14
	TOTAL REQUEST		0.00	0,00	57,347	0,00	0,00	57,347	57	57	57	57
	В	y MOF										
		В										
		NP			57,347			57,347	57	57	57	57
		R S T U W										
		X										
III.	OPERATING COST DETAILS			FY 20 Request			FY 21 Request		FY 22	FY 23	FY 24	FY 25
		MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	A. Personal Services (List all positions)     To increase Federal Funding ceiling	N			57,347			57,347	57	57	57	57

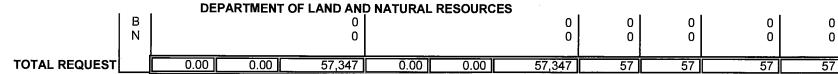
Page 2 of 3

Date Prepared/Revised: : 10/8/2018

		. DEPA	RTMENT OF	E LAND AND	NATURAL RI	ESOURCES					
and allow SHPD to use the additiona funds from the HPF Grant to fund payroll expenditures.	   	<b>.</b>						·			
Other Personal Services											-
Fringe Benefits					-						
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	57,347	0.00	0.00	57,347	57	57	57	57
By MOF	Α	0.00	0.00	01,047	0.00	0.00	0	0	0	0	0
•	B N	0.00 0.00	0.00 0.00	0 57,347	0.00 0.00	0.00	0 57,347	0 57	0 57	0 57	0 57
B. Other Current Expenses (List by line i		3.55			0.00	0.00	07,017	01	0.	0,	
	:						İ				
Subtotal Other Current Expenses				0			0	0	0	0	0
By MOF			<del></del> -	0			0	0	0	0	0
	B N			0			0	0 0	0 0	0 0	0
C. Equipment (List by line item)											
Subtotal Equipment			<u> </u>	0		<u> </u>	0	0	0	0	0
By MOF	Α		<u> </u>	0			0	0	0	0	0
	B N			0			0 0	0 0	0 0	0 0	0
L. Current Lease Payments (Note each 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	0 0	0
M. Motor Vehicles (List Vehicles)							,				
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	Α			0		<u></u>	0	0	0	0	0

Date Prepared/Revised: : 10/8/2018

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



#### IV. JUSTIFICATION OF REQUEST

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

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

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

#### VI. INFORMATION SYSTEMS AND TECHNOLOGY

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

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

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

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

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

### IX. EXTERNAL CONFORMANCE REQUIREMENTS

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

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

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

#### XI. OTHER COMMENTS

218 (349)

Page 1 of 4

# FB 19-21 BUDGET

Date Prepared/Revised:	1
Date i repaream to meet.	

					BUDGET ADJ		REQUEST RESOURCES					
	ogram ID/Org. Code:		804/DA	oor Recreation						DR 26a, 26	D.	
	partment Contact: David G. Smith	0.500.5		587-4181			Tr	rade-Off/Trans	sfer (+)	(-)		
l.	TITLE OF REQUEST:	Funds	(B) to Gen	nange of MOF neral Funds (A E's) due to lac	) for 5			xed Cost/Entir				
	Description of Request: Request to add funds for change Positions (3.5 FTE's) due to lack	Forest of MOF f	t and Outdo	oor Recreation al Funds (B) to	Program.  General Fund		G Hi Fi Ad	ederal Fund A overnor's Initia ealth, Safety, ull Year Fundii djustment for I ther <u>x</u>	atives Court Mand ng for New Non-Recurr	lates Positions	-	
l.	OPERATING COST SUMMARY	- 6		EV/00 D			EV.O.		E14.00	F14.00	51/01	
		1	FTE (P)	FY 20 Reque	est (\$)	FTE (P)	FY 21 Reques	st (\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous)
	A. Personal Services			1.12(.1)	(130,860)	11207	7.12.117	(130,860)	(131)		(131)	(131)
	B. Other Current Expenses											
	C. Equipment											
	L. Current Lease Payments											
	M. Motor Vehicles	L									1	
	TOTAL REQUE	ST [	0.00	0.00	(130,860)	0.00	0.00	(130,860)	(131)	(131)	(131)	(131)
	1	By MOF:	3.50		218,100	3.50		218,100	218	218	218	218
		BNPRSTU	(3.50)		(348,960)	(3.50)		(348,960)	(349)	(349)	(349)	(349)
		W										

## III. OPERATING COST DETAILS

		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)	(\$ thous)

Date Prepared/Revised:	:	
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		DEPA	RTMENT O	F LAND AND	NATURAL RI	ESOURCES	;				
A. Personal Services (List all positions Position Title, SR											
Forester VI (#47599), SR 26	Α	0.50		30,912	0.50		30,912	31	31	31	31
Forester VI (#47599), SR 26	В	(0.50)		(30,912)	(0.50)		(30,912)	(31)	(31)	(31)	(31)
Trails and Access Specialist V, SR 24H (#52396)	A	1.00		69,540	1.00		69,540	70	70	70	70
Trails and Access Specialist V, SR 24 (#52396)	В	(1.00)		(69,540)	(1.00)		(69,540)	. (70)	(70)	(70)	(70)
Trails and Access Specialist V, SR 24K (#47596 & #47597) .5 FTE's	Α	1.00		75,192	1.00		75,192	75	75	75	75
Trails and Access Specialist V, SR 24 (#47596 & #47597) .5 FTE's	В	(1.00)		(75,192)	(1.00)		(75,192)	(75)	(75)	(75)	(75)
Forester and Wildlife Worker II	Α	1.00		42,456	1.00		42,456	42	. 42	42	42
(#117719). BC 05 Forester and Wildlife Worker II (#117719). BC 05 Other Personal Services	В	(1.00)		(42,456)	(1.00)		(42,456)	(42)	(42)	(42)	(42)
Fringe Benefits Turnover Savings	В	<u>.</u>		(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	Α	3.50	0.00	218,100	3.50	0.00	218,100	218	218	218	218
	B N	(3.50) 0.00	0.00 0.00	(348,960)	(3.50) 0.00	0.00 0.00	(348,960)	(349) 0	(349) 0	(349) 0	(349)
B. Other Current Expenses (List by line				_	0.00						
Subtotal Other Current Expenses				0			0	0	0	01	0
By MOF	Α		<u>11</u>	0		ـــا	0	0	0	0	0
ŕ	В			0			0	0	0	Ō	ō
	N			. 0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	Α			0		<u></u>	0	0	0	0	0
	B N			0			0 0	0 0	0	0 0	0
L. Current Lease Payments (Note each	ا lease ا	)									

Date	Prepared/Revised:	:	

## FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

_		DEPA	RTMENT	OF LAND AND	NATURAL R	ESOURC	ES				
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	Α		_	0	•	I	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)			-								
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	Α		_	0		•	0	0	0	0	0
	В			0			0	0	0	0	0
	N		-	0			0	0	0	0	0
_											-
TOTAL REQUEST		0.00	0.00	(130,860)	0.00	0.00	(130,860)	(131)	(131)	(131)	(131)

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

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

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

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

## VI. INFORMATION SYSTEMS AND TECHNOLOGY

N/A

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

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

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

NONE

#### IX. EXTERNAL CONFORMANCE REQUIREMENTS

Page 4 of 4

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

## 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**

Date Prepared/Revised: : 10/9/2018

		DI	EPARTMENT OF	LAND AND	NATURA	L RESOURCES					
Program ID/Org, Code: Program Title:		804DA st and Outd	loor Recreation			Rec	Departm juest Categ	ent Priority: ory:	FF 9		
Department Contact: David G. Smith		Phone	: 587-4181				de-Off/Trans		_ (-)		
I. TITLE OF REQUEST:		Federal F	und Ceiling Adj	ustment		Fixe	version of led Cost/Enti	tlement	_		
Description of Request:		Federal Fu	und Ceiling Adjus	stment for FE	3 2019-21	Gov Hea Full Adju	eral Fund A vernor's Initi alth, Safety, Year Fundi ustment for er	atives Court Mand ng for New Non-Recur	dates Positions		
II. OPERATING COST SUMMARY			FY 20 Request			1	ег		LEVOS	T EV 04	T 574.05
		FTE (P)	FTE (T)	(\$)	FTE (P)	FY 21 Request FTE (T)	(\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous
A. Personal Services				74/			3.9.7	10 110 110 1	(φ ιποαογ	(\$ triods)	TO MICON
B. Other Current Expenses				896,251			896,251	896	896	896	89
C. Equipment											
L. Current Lease Payments											
M. Motor Vehicles											
TOTAL REQUES	Т	0.00	0.00	896,251	0.00	0.00	896,251	896	896	896	89
В	y MOF: A B N P R			896,251			896,251	896	896	896	89
III. OPERATING COST DETAILS	S T U W X	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
A. Personal Services (List all position Position Title, SR	is)								ne l		

Date Prepared/Revised: : 10/9/2018

## FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

		DEPA	RTMENT O	F LAND AND	<b>NATURAL RE</b>	SOURCES	_			_	
Other Personal Services											
Fringe Benefits Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF	. А	0.00	0.00	0	0.00	0.00	. 0	0	0	0	0
	В	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
Other Current Expenses (List by line     Other Current Expenses	item) N			896,251			896,251	896	896	896	896
·	a l										
Subtotal Other Current Expenses			<u>L</u>	896,251		<u></u>	896,251	896	896	896	896
By MOF	A			0			0	0	0	0	0
	B N			0			0	0	0	0	0
	IN			896,251			896,251	896	896	896	896
C. Equipment (List by line item)				ĺ					·	<b>.</b>	
Subtotal Equipment				0			0	0	0	0	0
By MOF	Α			0		<u> </u>	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0.	0	0
L. Current Lease Payments (Note each	lease	<del>:</del> )									
Subtotal Current Lease Payments											
By MOF	Α			0		<u> </u>	0	0	0	0	0
By WICH	в			١٥			0	0	0	0 0	0
	йI			ől			ŏl	ő	0	0	
				- 1		•	Ĭ	Ĭ			·
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0		<u> </u>	0	0	0	0	0
Ву МОГ	Α			0		<u> </u>	0	0	0	0	0
·	В			0			0	0	0	0	Ō
	N			0			0	0	0	0	- 0
TOTAL REQUEST	ļ	0.00	0.00	896,251	0.00	0.00	906 254 1	900	900	000	000
IOIAL REQUEST		0.00	0.00	090,201	0.00	0.00	896,251	896	896	896	896

Date Prepared/Revised: : 10/9/2018

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

IV. JUSTIFICATION OF REQUEST

Federal fund ceiling adjustment for anticipated federal grants.

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

Date Prepared/Revised: :

		OPERATING E		JUSTMEN						
Program ID/Org. Code: LNR 805CB Program Title: District Resource Managem		EPARTMENT O	F LAND AND	NATURA			ent Priority:	OR 11, 17	þ'	
Department Contact: B. Kanenaka P	hone: 587-033	32				rade-Off/Tran onversion of				
I. TITLE OF REQUEST: FULL YEAR F	UNDING FOR F	OUR POSITION	s		Fi	xed Cost/Ent ederal Fund A	itlement			
Description of Request: Full year fund (#91906C) and three Aquatic Biolo					G He Fo	overnor's Init ealth, Safety, ull Year Fund djustment for ther	atives Court Manding for New	dates		
II. OPERATING COST SUMMARY		FY 20 Reques	st		FY 21 Reques	st	FY 22	FY 23	FY 24	FY 25
A. Personal Services	FTE (P		(\$) 119,472	FTE (P)	FTE (T)	(\$) 119,472	(\$ thous) 119	(\$ thous) 119	(\$ thous) 119	(\$ thous) 119
B. Other Current Expenses									100	
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
Ву	MOF:		119,472			119,472	119	119	119	119
	BNPRSTU									
ur look robe 128 e 200 m h	w x									
III. OPERATING COST DETAILS	MOF FTE (P	FY 20 Reques FTE (T)	(\$)	FTE (P)	FY 21 Reques	st (\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous)
			174	1.1		17.			1	

A. Personal Services (List all positions Program Mngr, #91906C, EM05 Aquatic Biologists: #91937C, #91938C and #91939C, SR20, \$24.474 each Other Personal Services	) A A			46,050 73,422			46,050 73,422	46 73	46 73	46 73	46 73
Fringe Benefits Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	119,472	0.00	0.00	119,472	119	119	119	119
By MOF	Α	0.00	0.00	119,472	0.00	0.00	119,472	119	119	119	119
•	В	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0 [	0	0	0	0
B. Other Current Expenses (List by line	l e item	 1)								ļ	
											-
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
	.,			٠			١	١	١	١	١
C. Equipment (List by line item)				į							
Subtotal Equipment				<del></del>		F	0	0	0	0	0
By MOF				0		<u> </u>	0	0	0	0	0
	В			0	~		0	0	0	0	0
·	N			0			0	0	0	0	0
L. Current Lease Payments (Note each	ı leas	i e)									
									,		
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
·				-			١	١	Ĭ	Ĭ	١
M. Motor Vehicles (List Vehicles)								l			
Subtotal Motor Vehicles				0		· F	0	0	0	0	0
Ву МОГ	Α			0			0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
TOTAL REQUEST		0.00	0.00	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

Date Prepared/Revised:	:
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FD 19-21 DUDGE1	
OPERATING BUDGET ADJUSTMEN	IT REQUEST
DEPARTMENT OF LAND AND NATURA	AL RESOURCES

Program I	D/Ora.	Code:	LNR	805CB
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Program Title: District Resource Management

Department Contact: B. Kanenaka

Phone: 587-0332

## TITLE OF REQUEST: FEDERAL FUND CEILING ADJUSTMENT

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

Request Category:

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

Fixed Cost/Entitlement \_

Federal Fund Adjustment Req

Governor's Initiatives

Health, Safety, Court Mandates

Department Priority

Full Year Funding for New Positions

Adjustment for Non-Recurring Items

Other

## **OPERATING COST SUMMARY**

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

**TOTAL REQUEST** 

	FY 20 Reques	st		FY 21 Reques	t	FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		(50,000)			150,000	150	150	150	150
0.00	0.00	(50,000)	0.00	0.00	150,000	150	150	150	150

By MOF: W

(50,000)

150 150 150,000

150

150

### III. OPERATING COST DETAILS

	CATALONIA TO CONTRACT TO A STATE OF THE STAT	
A.	Personal Services (List all positions)	

	FY 24	FY 23	FY 22	FY 21 Request		FY 20 Request				
ous) (\$ thous	(\$ thous)	(\$ thous)	(\$ thous)	(\$)	FTE (T)	FTE (P)	(\$)	FTE (T)	FTE (P)	MOF
										()
	_ (Ψ	(ψ πιοασή	(\$\psi \tilde{\psi} \tilde{\psi}	147			147			

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 By MOF A B 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0
Turnover Savings           Subtotal Personal Service Costs         0.00	0 0
By MOF A 0.00 0.00 0 0.00 0.00 0 0 0 0 0 0 0 0	0 0
B 0.00 0.00 0 0.00 0 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)	
Services on a Fee Basis         N         (50,000)         150,000         150         150	150
Subtotal Other Current Expenses (50,000) 150 150 150 150	150
By MOF A 0 0 0 0 0	0
	0
N (50,000) 150,000 150 150 150	150
C. Equipment (List by line item)	
Subtotal Equipment 0 0 0 0	0
By MOF A 0 0 0 0 0	0
	ŏ
	0
L. Current Lease Payments (Note each lease)	
Subtotal Current Lease Payments 0 0 0 0	0
By MOF A 0 0 0 0 0	<u> </u>
	0
	0
M. Motor Vehicles (List Vehicles)	
Subtotal Motor Vehicles 0 0 0 0	0
By MOF A 0 0 0 0 0	0
	ō
	0
TOTAL REQUEST 0.00 0.00 (50,000) 0.00 0.00 150,000 150 150 150	150

## IV. JUSTIFICATION OF REQUEST

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

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

Recreational Fishing Survey projects.

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

This proposal is consistent with State and the Functional Plans

### VI. INFORMATION SYSTEMS AND TECHNOLOGY

Not applicable

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

This proposal does not impact other State Programs/Agencies

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

This proposal does not impact other State Programs/Agencies

### IX. EXTERNAL CONFORMANCE REQUIREMENTS

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

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

This proposal does not require new or amended legislation.

### XI. OTHER COMMENTS

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

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

Date Prepared/Revised:	:	11/30/2018
------------------------	---	------------

Program ID/Org. Code:

Program Title:

Department Contact: Curt A. Cottrell

I. TITLE OF REQUEST:

Description of Request:

II. OPERATING COST SUMMARY

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

TOTAL REQUEST

Department Priority:

LNR 806

Parks Administration and Operations

Phone: 587-0290

**GENERAL FUND - LIFEGUARD SERVICES** 

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

services contracts.

Request Category:

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

The Late	FY 20 Reque	est		FY 21 Reque	est	FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		1,546,456			1,546,456	1,546	1,546	1,546	1,546
0.00	0.00	1,546,456	0.00	0.00	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		538 3835 4	314.4	315.50	116 0	1,6-1,6-1
N						
P						
R						

U W X

S

## III. OPERATING COST DETAILS

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

Date Prepared/Revised: : 11/30/2018

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

A. Personal Services (List all positions Position Title, SR Other Personal Services  Fringe Benefits Turnover Savings  Subtotal Personal Service Costs By MOF A 0.00 0.00 0.00 0.00 0.00 0 0 0 0 0 0 0					DEPARTME	NT OF		*				
Subtotal Personal Service Costs   By MOF   A   0.00   0.00   0.00   0.00   0.00   0.00   0	Position Title, SR	s)   										
By MOF B 0.00 0.00 0.00 0.00 0.00 0 0 0 0 0 0	Turnover Savings											
B. Other Current Expenses (List by line item) County of Maui County of Maui County of Hawaii - Hapuna A 549,899 549,899 550 550 550 City & County of Hawaii - Kua  Subtotal Other Current Expenses By MOF A 1,546,456 B N 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					0			0	0	0	0	0
B. Other Current Expenses (List by line item) County of Maui A B. Other Current Expenses (List by line item) County of Maui A B. Other Current Expenses (List by line item) County of Kauai County of Hawaii - Hapuna A B. S49,899 B. S	By MOF				0			0	0	0	0	0
B. Other Current Expenses (List by line item) County of Maui County of Maui County of Hawaii - Hapuna A 136,085 136 136 136 136 136 County of Hawaii - Hapuna A 549,899 549,899 550 550 550 City & County of Honolulu A 231,373 231 231 231 231 231 County of Hawaii - Kua A 231,373 231,373 231 231 231 231 Subtotal Other Current Expenses By MOF A 1,546,456 1,546 1,546 1,546 1,546 1,546 1,546 1,546 B N 0 0 0 0 0 0 0 0 0 0 C. Equipment (List by line item)  Subtotal Equipment By MOF A 0 0 0 0 0 0 0 0 0 C. Equipment (List by line item)  L. Current Lease Payments By MOF A 0 0 0 0 0 0 0 0 0 C. Subtotal Current Lease Payments By MOF A 0 0 0 0 0 0 0 0 C. Equipment (Note each lease)  Subtotal Current Lease Payments By MOF A 0 0 0 0 0 0 0 0 C. Equipment (List Vehicles)  Subtotal Motor Vehicles								<b>-</b>				
County of Maui County of Kauai County of Hawaii - Hapuna County of Hawaii - Hapuna Clty & County of Honolulu County of Hawaii - Hapuna Clty & County of Honolulu County of Hawaii - Kua  Subtotal Other Current Expenses By MOF By MOF C. Equipment (List by line item)  Subtotal Equipment By MOF C. Equipment (List by line item)  Subtotal Current Lease Payments By MOF A B N C C. Equipment (List by line item)  Subtotal Current Lease Payments By MOF A B N C C. Equipment (List Vehicles)  Subtotal Current Lease Payments By MOF A B N C C. Equipment (List Vehicles)  Subtotal Motor Vehicles  Subtotal Motor Vehicles  Subtotal Motor Vehicles  Subtotal Motor Vehicles  Subtotal Motor Vehicles  Subtotal Motor Vehicles  Subtotal Motor Vehicles		N	0.00	0.00	0	0.00	0.00	0	0	, 0	0	0
County of Maui County of Kauai County of Hawaii - Hapuna County of Hawaii - Hapuna City & County of Honolulu County of Hawaii - Hapuna City & County of Honolulu County of Hawaii - Kua  Subtotal Other Current Expenses By MOF By MOF C. Equipment (List by line item)  Subtotal Equipment By MOF By MOF C. Equipment (List by line item)  Subtotal Current Lease Payments By MOF A B N C Current Lease Payments By MOF A B N C Current Lease Payments By MOF A B N C C C Current Lease Payments By MOF A B N C C C Current Lease Payments By MOF By MOF By MOF C C C Current Lease Payments By MOF C C C Current Lease Payments Current Lease Payments By MOF C C C C C Current Lease Payments C C C C C C C C C C C C C C C C C C C	B. Other Current Expenses (List by lin	ı e item	)									
County of Hawaii - Hapuna City & County of Honolulu County of Hanaii - Hapuna A 231,373 231 231 231 231 231 231 231 231 231 23		A										
City & County of Hanolulu County of Hawaii - Kua  Subtotal Other Current Expenses By MOF A B N O C. Equipment List by line item)  Subtotal Equipment By MOF A B N O C. Equipment By MOF B N O C. Equipment Clist by line item)  Subtotal Equipment By MOF A D O C. Equipment By MOF A B N O C. Equipment Current Lease Payments (Note each lease)  L. Current Lease Payments (Note each lease)  Subtotal Current Lease Payments Subtotal Current Lease Payments Subtotal Current Lease Payments Subtotal Current Lease Payments Subtotal Current Lease Payments Subtotal Current Lease Payments Subtotal Current Lease Payments Subtotal Current Lease Payments Subtotal Current Lease Payments Subtotal Current Lease Payments Subtotal Current Lease Payments Subtotal Current Lease Payments Subtotal Current Lease Payments Subtotal Current Lease Payments Subtotal Current Lease Payments Subtotal Current Subtotal Current Lease Payments Subtotal Current Subtotal Cu												
Country of Hawaii - Kua												
Subtotal Other Current Expenses By MOF A By MOF C. Equipment (List by line item)  Subtotal Equipment By MOF By MOF A B N					231,373			231,373	231	231	231	231
By MOF A B N O O O O O O O O O O O O O O O O O O	County of Hawaii - Rua	^										
C. Equipment (List by line item)  Subtotal Equipment By MOF B N O O O O O O O O O O O O O O O O O O								1,546,456	1,546	1,546	1,546	1,546
C. Equipment (List by line item)  Subtotal Equipment By MOF A B O O O O O O O O O O O O O O O O O O	By MOF				1,546,456			1,546,456	1,546	1,546	1,546	1,546
C. Equipment (List by line item)  Subtotal Equipment By MOF A B O O O O O O O O O O O O O O O O O O					_			- 1	_	- 1		- 1
Subtotal Equipment By MOF A B		N			. 0			0	0	0	0	0
By MOF   A   B   O   O   O   O   O   O   O   O   O	C. Equipment (List by line item)											
L. Current Lease Payments (Note each lease)  Subtotal Current Lease Payments By MOF A B N O O O O O O O O O O O O O O O O O O	Subtotal Equipment				0			0	0	0	0	0
L. Current Lease Payments (Note each lease)  Subtotal Current Lease Payments  By MOF A B N 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	By MOF				0		_	0	0	0	0	
L. Current Lease Payments (Note each lease)  Subtotal Current Lease Payments  By MOF  A  B  N  O  O  O  O  O  O  O  O  O  O  O  O		1							- 1	- 1	_	
Subtotal Current Lease Payments By MOF A B N O O O O O O O O O O O O O O O O O O		N			0			0	0	0	0	0
By MOF A B 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	L. Current Lease Payments (Note each	l h leas	  =) 									
M. Motor Vehicles (List Vehicles)  Subtotal Motor Vehicles  D  O  O  O  O  O  O  O  O  O  O  O  O	Subtotal Current Lease Payments				0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)  Subtotal Motor Vehicles  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	By MOF			<u> </u>	. 0		_	0	0	0	0	0
M. Motor Vehicles (List Vehicles)  Subtotal Motor Vehicles			•					-		-	- 1	1
Subtotal Motor Vehicles 0 0 0 0 0		N			0			0	0	0	0	0
	M. Motor Vehicles (List Vehicles)											
	Subtotal Motor Vehicles				01		F	0	0	0	n	0
				ا	0							0

## FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

Date Prepared/Revised: : 11/30/2018

				DEPARTMEN	T OF						
	В			0			0	0	0	0	. 0
	N	1		0			0	0	0	0	0
	,										
TOTAL REQUEST		0.00	0.00	1,546,456	0.00	0.00	1,546,456	1,546	1,546	1,546	1,546

### IV. JUSTIFICATION OF REQUEST

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

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

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

### VI. INFORMATION SYSTEMS AND TECHNOLOGY

NONE

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

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

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

NONE

### IX. EXTERNAL CONFORMANCE REQUIREMENTS

NONE

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

NONE

#### XI. OTHER COMMENTS

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

120,160

Date Prepared/Revised: :_	
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Program	ID/Or	g. Code	: Li	VR80	6FI
Program	Title:	Parks A	Adm	inistr	atio

Department Contact: Piikea Tomczyk

n and Operations

TITLE OF REQUEST: Fringe Benefit Adjustment

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

Phone: 587-0304

Department Priority: OR 81

## Request Category:

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

120

120

120

120

Other X

120,160

### **OPERATING COST SUMMARY**

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

TOTAL REQUEST

	FY 20 Reques	st		FY 21 Reques	st	FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		120,160			120,160	120	120	120	120
0.00	0.00	120,160	0.00	0.00	120,160	120	120	120	120

34	MOF:	
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	X	

## **OPERATING COST DETAILS**

MOF FTE (P) FTE (T) (\$) FTE (P) FTE (T) (\$) (\$ thous) (\$	ous) (\$ thous)	(A 11
	Jus)   (\$ trious)	(\$ thous)
ions)		

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

Page 2 of 3

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

0

120

0

120

120

0

120

#### **FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES** Other Personal Services Fringe Benefits В 120,160 120,160 120 120 120 120 **Turnover Savings** Subtotal Personal Service Costs 120,160 120,160 0.00 0.00 0.00 0.00 120 120 120 120 By MOF Α 0.00 0.00 0.00 0.00 0 0 В 0.00 0.00 120,160 0.00 0.00 120,160 120 120 120 120 Ν 0.00 0.00 0.00 0.00 B. Other Current Expenses (List by line item) Subtotal Other Current Expenses 0 0 0 0 0 0 By MOF Ō 0 0 0 0 В 0 0 0 0 Ν 0 0 0 C. Equipment (List by line item) Subtotal Equipment 0 0 0 0 О 0 By MOF Α 0 0 0 В 0 0 0 Ν 0 0 L. Current Lease Payments (Note each lease) Subtotal Current Lease Payments 0 0 0 0 Ō 0 By MOF Α 0 Ō 0 0 В 0 0 0 0 Ν 0 0 M. Motor Vehicles (List Vehicles) Subtotal Motor Vehicles 0 0 0 0 0 0 By MOF Α 0 0 0 0 В 0 0 0 0 0

Ν

0.00

0.00

120,160

0.00

0.00

120,160

**TOTAL REQUEST** 

Date Prepared/Revised:	:	
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- V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

  VI. INFORMATION SYSTEMS AND TECHNOLOGY

  VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

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

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

FB 19-21 BUDGET

Date Prepared/Revised: : 10/9/2018

Department Priority: FF 11

	ogram ID/Org, Code: ogram Title:	LNR 806FI Parks Adm	inistration and	Operations			Request Categ	ory:			
Dep	partment Contact: Martha Yent	Phone:	587-0287				Trade-Off/Trans		(-)		
1.	TITLE OF REQUEST:	Federal Fu	ınd Ceiling Ad	justment		- 1	Conversion of U Fixed Cost/Enti	tlement			
	Description of Request:	Federal Fu	nd Ceiling Adju	ustment for FB	3 2019-21		Federal Fund A Governor's Initi Health, Safety, Full Year Fundi Adjustment for Other	atives Court Mand ng for New Non-Recurr	dates Positions		
II.	OPERATING COST SUMMARY										
		FTE (P)	FY 20 Reques	st (\$)	FTE (P)	FY 21 Requ	est (\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous)
	A. Personal Services	FIE (F)	FIE (I)	(3)	FIE (P)	FIE(I)	(2)	(\$ trious)	(\$ thous)	(\$ thous)	(\$ thous)
	B. Other Current Expenses			(218,456)			(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218)
	C. Equipment										
	L. Current Lease Payments										
	M. Motor Vehicles										
	TOTAL REQUEST	0.00	0.00	(218,456)	0.00	0.00	(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218)
		A									
		B N P R S T		(218,456)			(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218)
		U N X									
III.	OPERATING COST DETAILS	F FTE (P)	FY 20 Reques	st (\$)	FTE (P)	FY 21 Requi	est (\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous)
	A. Personal Services (List all positions)						151	(7 11000)	(4 Milead)	(4 (1)040)	(\$ 0.000)

Page 2 of 3

Date Prepared/Revised: : 10/9/2018

## FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

DEPARTMENT OF LAND AND NATURAL RESOURCES											
Other Personal Services											
Fringe Benefits Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF	Α	0.00	0.00	0	0.00	0.00	0	0	0	0	0
•	В	0.00	0.00	0	0.00	0.00	ol	ol	0	0	0
i	N	0.00	0.00	0	0.00	0.00	0	Ō	Ō	Ō	ō
B. Other Current Expenses (List by line	item`	1									
Other Current Expenses	P	ĺ		(218,456)			(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218)
							( , , = , , , = = ,	(1,-11,	(1,-12,	( , _ , _ ,	(1,211)
Subtotal Other Current Expenses		 		(218,456)		ſ	(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218)
By MOF			<u> </u>	0		L	0	0	0	0	0
- <b>,</b>	В			٥l			ő	ő	ő	o l	ŏl
	N			Ō			ŏ,	ő	Ö	ŏ	ő
C. Equipment (List by line item)						*					
						_					
Subtotal Equipment				0		[	0	0	0	0	0
By MOF				0		_	0	0	0	. 0	0
	В			0			0	0	0	0	0
	N.			0			0	0	0	0	0
L. Current Lease Payments (Note each	lease	l e) 								·	
Subtotal Current Lease Payments				01		Ī	0	0	0	0	0
By MOF	Α	-		0		Ī.	0	0	0	0	0
	В			o l			ō	o l	Ō	ŏ	οl
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles			<del> </del>			F					
Subtotal Motor Venicles By MOF	Α	•		0		<u>L</u>	0	0	0	0	0
By MOI	В			ő			0	0	0	0	0
	N			ŏ			ŏ	0	ő	0	0
TOTAL B-0		0.007	0.00 1	(0.40, 450)	0.00 11 -	1		4.5.5			
TOTAL REQUEST		0.00	0.00	(218,456)	0.00	0.00	(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218)

Date Prepared/Revised: : 10/9/2018

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

**IV. JUSTIFICATION OF REQUEST** 

Federal fund ceiling adjustment for anticipated federal grants.

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

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

Program	ID/Org	. Code:	LNR	806FA
	-		Take View	1 1 17 1

Program Title: Parks Administration and Operations

Department Contact: Cynthia Gomez

Phone: 587-0340

TITLE OF REQUEST: ACCOUNTANT POSITION

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

X

Request Category:

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

Department Priority: TO 1F

Fixed Cost/Entitlement \_

Federal Fund Adjustment Req

Governor's Initiatives \_

Health, Safety, Court Mandates

Full Year Funding for New Positions

Adjustment for Non-Recurring Items

Other \_\_\_\_

### **OPERATING COST SUMMARY**

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

### **TOTAL REQUEST**

	FY 20 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)
(1.00)		(36,468)	(1.00)		(36,468)	(36)	(36)	(36)	(36
(1.00)	0.00	(36,468)	(1.00)	0.00	(36,468)	(36)	(36)	(36)	(36

By MOF:								
	(1.00)	(36,468)	(1.00)	(36,468)	(36)	(36)	(36)	(36)
A B				96.55.00.55				,
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P								
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W								

### OPERATING COST DETAILS

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)
A. Personal Services (List all positions Position #12969, Accountant III	A	(1.00)		(36,468)	(1.00)		(36,468)	(36)	(36)	(36)	(36)

Date	Prepared/Revised:	:	

		DEPAI	KIMENIO	- LAND AND I	NATURAL RE	SOURCES				1	
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)
By MOF	A B N	(1.00) 0.00 0.00	0.00 0.00 0.00	(36,468) 0 0	(1.00) 0.00 0.00	0.00 0.00 0.00	(36,468) 0 0	(36) 0 0	(36) 0 0	(36) 0 0	(36) 0 0
B. Other Current Expenses (List by line	item)										
Subtotal Other Current Expenses				0			0	0	0	0	0
By MOF	Α			0			0	0	0	0	0
	B N			0			0	0	0	0 0	0 0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	Α			0			0	0	0	0	0
	B N			0			0	0	0	0 0	0 0
L. Current Lease Payments (Note each	lease	) <b>⇒</b> )									
Subtotal Current Lease Payments				0			Ô	0	0	0	0
By MOF	Α			0			0	0	0	0	0
	B N			0			0	0	0	0	0 0
M. Motor Vehicles (List Vehicles)				İ							
Subtotal Motor Vehicles				0			. 0	0	0	0	0
By MOF	A			0		<del></del>	0	0	0	0	0
	B N			0			0	0	0	0	0

Date I	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: : 10/10/18

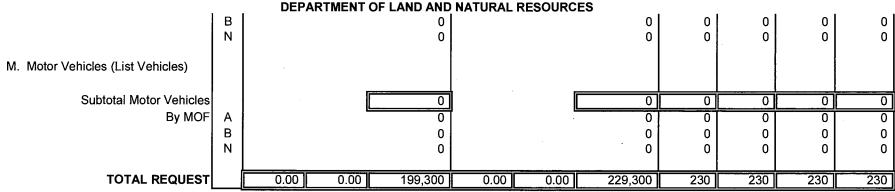
	DEF	PARTMENT OF	LAND AND	NATURAL	RESOURCES					
Program ID/Org. Code: LNR 810GD Program Title: Prevention of Natural Disasters					Re	Departme	ent Priority: jory:	FF 12	,	
Department Contact: Carty Chang  I. TITLE OF REQUEST: LNR 810 Federal F  Description of Request:	und Ceilin		award amou	nts.	Coi Fix Fed Goi Hea Ful Adj	nde-Off/Tran nversion of ed Cost/Ent deral Fund A vernor's Init alth, Safety, I Year Fund ustment for ner	Unbudgete itlement Adjustment iatives Court Mar ing for New	Req X ndates v Positions		
II. OFERATING COST SUMMART		EV 20 Desuite			EV 04 D		TV 00	F)/ 00	EV.O.	FV.05
	FTE (P)	FY 20 Reques	(\$)	FTE (P)	FY 21 Request FTE (T)		FY 22	FY 23	FY 24	FY 25
A. Personal Services	ETE (F)	· CIE(I)	(4)	FIE (F)	FIE(I)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous
B. Other Current Expenses	1		199,300			229,300	230	230	230	230
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles									1	
TOTAL REQUEST	0.00	0.00	199,300	0.00	0.00	229,300	230	230	230	230
By MOF: A B N P R S T U W			199,300			229,300	230	230	230	230
III OPERATING COOT PETALLS		EV 00 D	v - 1		EV DI D		F14.00	F14.00	HUGH	- HI

Date Prepared/Revised: : 10/10/18

	_		DEP	ARTMENT C	OF LAND AND	NATURAL	RESOURCE	S				
	M	10F	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all p Position Title, SR Other Personal Services	oositions)								:			
Fringe Benefits Turnover Savings												
Subtotal Personal Service	Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	0
B	y MOF	ΑΪ	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
P. Other Current Evpenses (Li	ot by line									•		
B. Other Current Expenses (List Community Assistance Prog Grant		P	1)		139,300			139,300	140	140	140	140
National Dam Safety Progra Grant	am	Р			О			10,000	10	10	10	10
Cooperating Technical Part Program Grant	ners	P			60,000			80000	80	80	80	80
Subtotal Other Current Exp	enses			Γ	199,300			229,300	230	230	230	230
B	y MOF	Α			0		<u></u>	0	0	0	0	0
		в			0			0	0	0	0	0
		N			0			0	0	0	0	0
		Ρ.			199,300			229,300	230	230	230	230
C. Equipment (List by line item)									:			
Subtotal Equi	pment	ı		Г	0		F	0	0	0	0	0
•	•	Αl		L	0		<u>i</u> L	0	0	0	0	0
		В			ō			ől	ő	Ö	ő	ő
		и			0			ō	0	Ō	Ö	o l
L. Current Lease Payments (No	ote each	leas I	e)									:
Subtotal Current Lease Pay	ments			Γ	0		Г	0	0	0	0	0
Ву	y MOF	A		L	0			0	0	0	0	0

Date Prepared/Revised: : 10/10/18

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



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

These additional grant funds allocated to our program. Use of the funds will allow the state to perform projects and activities that will help to mitigate against flood losses.

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

The purpose of these grants align well with the state's purpose as identified in HRS 179 to protect public health and safety.

### VI. INFORMATION SYSTEMS AND TECHNOLOGY

Individual projects developed by the use of these grants may utilize Information systems and technologies, however not the primary objective of the project.

### 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)

none required

### XI. OTHER COMMENTS

Date Prepared/Revised:	:	

52

52

52

Department Priority: OR 7

Request Category:

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

Governor's Initiatives \_\_\_

Other \_\_\_\_\_

Conversion of Unbudgeted Positions Fixed Cost/Entitlement \_\_\_\_\_

Federal Fund Adjustment Req

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

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

Program ID/Org. Code: LNR 906AA

Program Title: Natural Physical Environment

Department Contact: Cynthia Gomez Phone: 587-0340

TITLE OF REQUEST: FULL YEAR FUNDING

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

### **OPERATING COST SUMMARY**

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

#### **TOTAL REQUEST**

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	FY 20 Requ	uest		FY 21 Requ	uest	FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		52,956			52,956	52	52	52	52
0.00	0.00	52,956	0.00	0.00	52,956	52	52	52	52
0.00	0.00	0_,000	0.00	0.00	02,000	<u> </u>	<u> </u>	<u> </u>	

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

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

			FY 20 Reque	st		FY 21 Reque	st	FY 22	FY 23	FY 24	FY 25	l
	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)	l
												l
ions'	j											1

A. Personal Services (List all positions)

Page 2 of 3

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

·		DEPAR	KIMENI OF		NATURAL RE	SOURCES					
Position (Pseudo)#91907,	Α			26,478			26,478	26	26	26	26
Accountant IV Position (Pseudo)#91942,	Α			26,478			26,478	26	26	26	26
Accountant IV											
Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	52,956	0.00	0.00	52,956	52	52	52	52
By MOF		0.00 0.00	0.00 0.00	52,956	0.00 0.00	0.00 0.00	52,956	52	52 0	52	52
	B N	0.00	0.00	0	0.00	0.00	0 0	0 0	0	0 0	0 0
B. Other Current Expenses (List by line	item)										
					Ī	<del></del>					
Subtotal Other Current Expenses				0			0	0	0	0	0
By MOF	A B			0			0	0 0	0	0 0	0 0
	N			0			0	ő	0	0	ő
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	Α		<u> </u>	0		<u> </u>	0	0	0	0	0
•	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each	lease	2)									
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF				0	•		0	0	0	0	0
	B N			0 0			0 0	0 0	0 0	0 0	0 0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	Α		<u></u>	0	ı		0	0	0	0	0

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

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

_		DEPA	KIMENIO	· LAND AND I	NATUKALI	RESOURCE	S .		_		_
	В			0			0	0	0	0	0
	Ν			0			0	0	0	0	0
TOTAL REQUEST		0.00	0.00	52,956	0.00	0.00	52,956	52	52	52	52

### IV. JUSTIFICATION OF REQUEST

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

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

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

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

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

### IX. EXTERNAL CONFORMANCE REQUIREMENTS N/A

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

### **XI. OTHER COMMENTS**

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

Date Prepared/Revised: :_	
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Drogram	IDIO	Cada	LND	ODEAA
Program	ID/OIG.	Coue.	LINK	SUDAA

Program Title: Natural Physical Environment

Department Contact: Cynthia Gomez

Phone: 587-0340

### TITLE OF REQUEST: AHA MOKU ADVISORY COMMITTEE

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

Request Category:

Trade-Off/Transfer (+)

Department Priority:

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 \_\_\_\_\_

### **OPERATING COST SUMMARY**

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

TOTAL REQUEST

	FY 20 Reques	st		FY 21 Reques	st	FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		22,000			22,000	22	22	22	22
0.00	0.00	22,000	0.00	0.00	22,000	22	22	22	22

Ву	MOF:
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22,000 22,000 22 22 22 22

III. OPERATING COST DETAILS

- 1		1.00	FY 20 Reques	st		FY 21 Reque	st	FY 22	FY 23	FY 24	FY 25
1	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
ns)											
ons											

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

Page 2 of 3

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

		DEPAR	RTMENT OF	LAND AND	NATURAL RE	SOURCES	1	. ,		· ,	ı
Other Personal Services											
Fringe Benefits											
Turnover Savings Subtotal Personal Service Costs	[	0.00	0.00	0	0.00	0.00	0]	01	0	0}	0
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
by Mei	В	0.00	0.00	ő	0.00	0.00	0	0	0	0	ŏ
	N	0.00	0.00	0	0.00	0.00	0	Ö	Ō	Ö	ő
B. Other Current Expenses (List by line     Travel	item)			22.000			22.000	22	22	20	22
Tavei	A			22,000			22,000	22	22	22	22
Subtotal Other Current Expenses	i			22,000			22,000	22	22	. 22	22
By MOF	Α			22,000		<u> </u>	22,000	22	22	22	22 22
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0	-		0	0	0	0	0
By MOF	Α		-	0		<u></u>	0	0	0	0	0
	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	Α			.0			0	0	0	0	0
	B N			0			0	0	0	0	0
	N			0			0	. 0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A			0			0	0	, 0	0	0
	B N			0			0	0	0	0	0
	IN						U		١		ا
TOTAL REQUEST	[	0.00	0.00	22,000	0.00	0.00	22,000	22	22	22	22

Page 3 c	"	J
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FB 19-21 BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
<b>DEPARTMENT OF LAND AND NATURAL RESOURCES</b>

Date Prepared/Revised:	::
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### IV. JUSTIFICATION OF REQUEST

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

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

A. Personal Services (List all positions)

Date Prepared/Revised:	-
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			DE	PARIMENTO	- LAND AND	NATURA	LRESOURCES					
	ogram ID/Org. Code: LNR 906AA						· wyke me my			OR 13A,13	В	
Pro	ogram Title: Natural Physical Environment						Red	uest Catego	ory:			
De	partment Contact: Cynthia Gomez	Ph	one:	587-0340				de-Off/Trans		(-)		
L.	TITLE OF REQUEST: CHANGE MOF						Fixe	version of U d Cost/Enti	tlement			
	Description of Request: Change means	of financing	for A	Aha Moku Exec	utive Director	position	Gov Hea Full Adju	eral Fund A vernor's Initia alth, Safety, Year Fundi ustment for l er <u>X</u>	atives Court Mand ng for New Non-Recurr	dates		
II.	OPERATING COST SUMMARY			EV 00 D			511015		EV 00	EV.00		F = 1 = 2
		FTE	(P)	FY 20 Reguest FTE (T) (\$) F		FY 21 Request FTE (P) FTE (T)	(\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thou	
	A. Personal Services		11-1	112(1)	(74,871)	112(1)	1 (2)(/	(74,871)	(75)	(75)	(75)	
	B. Other Current Expenses											
	C. Equipment											
	L. Current Lease Payments											
	M. Motor Vehicles											
	TOTAL REQUEST	0.0	0	0.00	(74,871)	0.00	0.00	(74,871)	(75)	(75)	(75)	(7
	Ву М											
		В	1.00		78,000			78,000	78	78	78	7
		N P										
		R										
			1.00)		(152,871)			(152,871)	(153)	(153)	(153)	(15
		W X										
III.	OPERATING COST DETAILS			FY 20 Reques			FY 21 Request		FY 22	FY 23	FY 24	FY 25
	V	MOF FTE	(P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	

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

DEPARTMENT OF LAND AND NATURAL RESOURCES													
Position #120897, Executive	Т	(1.00)		(78,000)	(1.00)		(78,000)	(78)	(78)	(78)	(78)		
Director Aha Moku Position #120897, Executive	Α	1.00		78,000	1.00		78,000	78	78	78	78		
Director Aha Moku				,			,						
				i		4	,						
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 B	1.00 0.00	0.00 0.00	78,000	1.00 0.00	0.00	78,000	78	78	78	78		
	N	0.00	0.00	0	0.00	0.00 0.00	0	0	0	0	0		
							_		_	_			
B. Other Current Expenses (List by line	item)										ŀ		
				-									
						<del></del>					<u> </u>		
Subtotal Other Current Expenses By MOF	A		<u> </u>	0		<u> </u>	0	0	0	0	0		
By MOI	В			0			0	ő	0	0	0		
	N			0			Ō	Ō	0	Ō	ō		
C. Equipment (List by line item)			)										
Subtotal Equipment				0			0	0	0	0	0		
By MOF	A B			0			0	0	0	. 0	0		
	N			ŏ			ő	ő	0	0	ő		
L. Current Lease Payments (Note each	loons												
L. Current Lease Payments (Note each	lease	;)											
Subtotal Current Lease Payments				0	4		Ő	0	0	0	0		
By MOF	A			0			0	0	0	0	0		
	B N			0 0			0	0	0	_ 0 0	0		
							Ĭ	•		Ü	Ĭ		
M. Motor Vehicles (List Vehicles)													
Subtotal Motor Vehicles				0			0	0	0	0	0		
By MOF	Α			0			0	0	0	0	0		

							Da	te Prepared	/Revised: :		
		_			JUSTMENT F	REQUEST RESOURCES		·			
	В			0			0	0	0	0	0
	N			U			U	U	U	U	U
TOTAL REQUEST		0.00	0.00	(74.871)	0.00	0.00	(74.871)	(75)	(75)	(75)	(75)

### IV. JUSTIFICATION OF REQUEST

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

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

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

Date Prepared/Revised: : 11/28/18

153.0

153.0

153.0

Program ID/Org. Code: LNR 906AA

TITLE OF REQUEST:

Description of Reguest:

Program Title: KIRC

Department Contact: Michael Nahoopii

Phone: 3-5020

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

Request Category:

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

Department Priority: 72

Fixed Cost/Entitlement———

Federal Fund Adjustment Req\_

Governor's Initiatives

Health, Safety, Court Mandates\_

Full Year Funding for New Positions

Adjustment for Non-Recurring Items -

Other\_X\_\_\_\_

### OPERATING COST SUMMARY

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

TOT	ΛI	REOL	IECT

By M

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

	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)
	1.00	53,000		1.00	53,000	53	53	53	53
		100,000			100,000	100	100	100	100
		l							
0.00	1.00	153,000	0.00	1.00	153,000	153	153	153	153

10F:					
A	1.00	153,000	1.00	153,000	153.0
В					
N					
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11					

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

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

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

Page 2 of 3

Date Prepared/Revised: : 11/28/18

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

DEPARTMENT OF												
Cultural Resource Project Coordinator	Α		1.00	53,000		1.00	53,000	53	53	53	53	
Other Personal Services												
Fringe Benefits Turnover Savings Subtotal Personal Service Costs		0.00	1.00	53,000	0.00	1.00	53,000	53	53	53	53	
By MOF	A B	0.00 0.00	1.00 0.00	53,000 0	0.00 0.00	1.00 0.00	53,000	53 0	53 0	53	53 0	
	N	0.00	0.00	0	0.00	0.00	0	. 0	0	0 0	0	
B. Other Current Expenses (List by line ite Eqpt Parts and R&M Supplies Office and Field Supplies Contracts for Goods and Services	em) A A A		_	50,000 10,000 40,000								
Subtotal Other Current Expenses				100,000			0	0	0	0	0	
By MOF	A B			100,000 0			0	0 0	0	0 0	0	
	N			0			ő	ő	0	0	ŏ	
C. Equipment (List by line item)			_									
Subtotal Equipment				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 le	ase)		-									
Subtotal Current Lease Payments			L	0			0	0	0	النسسا	0	
By MOF	A B N			0 0 0			0	0	0	0 0 0	0 0 0	
M. Motor Vehicles (List Vehicles)	.,		_					Ü	·			
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	
				.1			L					

Date Prepared/Revised: : 11/28/18

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

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

#### IV. JUSTIFICATION OF REQUEST

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

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

To financially support the mandated duties of this State Commission.

#### VI. INFORMATION SYSTEMS AND TECHNOLOGY

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

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

None

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

None

#### IX. EXTERNAL CONFORMANCE REQUIREMENTS

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

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

Chapter 6K, H. R. S.

#### XI. OTHER COMMENTS

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

1	Date Prepa	red/Revise	ed::	
	Date i Tepe	Cantovise		_

	FB 19	9-21 BUD	GET		
OPERAT	ING BUDGI	ET ADJUS	STMENT	REQUEST	
DEPARTME	NT OF LAN	D AND N	ATURAL	RESOURCE	S

	DE	PARTMENT OF	LAND AND	NATURAL	RESOURCES					
Develop IDION OF IN INDIONAL		912F60F3 : /Fr		1			ent Priority:	OR 82	-	
Program ID/Org. Code: LNR 906AA Program Title: Natural Physical Environment					Re	equest Categ	ory:			
Department Contact: Cynthia Gomes Pho	ne: 587-0340	)			Tra	ade-Off/Tran	sfer (+)	(-)	_	
I. TITLE OF REQUEST: Fringe Benefit Adj	ustment				Fix	enversion of ced Cost/Ent deral Fund A	itlement		_	
Description of Request: Special Fund ceiling	ng increase fo	or fringe benefit i	ncrease		Go He Fu	overnor's Initi ealth, Safety, II Year Fund	atives Court Manding for New	dates		
II. OPERATING COST SUMMARY						justment for her <u>X</u>		ring items		
II. OPERATING COST SUMMARY		FY 20 Request			FY 21 Reques	· ·	FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services			169,320			169,320	169	169	169	169
B. Other Current Expenses										
C. Equipment	1									
L. Current Lease Payments	100									
M. Motor Vehicles										
TOTAL REQUEST	0.00	0.00	169,320	0.00	0.00	169,320	169	169	169	169
By MOI	į.									
	A B		169,320			169,320	169	169	169	169
	N P									
	R S									
	T U									
V	v X									
III. OPERATING COST DETAILS		FY 20 Request		Pi .	EV 04 Desires		FY 22	FY 23	FY 24	L EV 05
III. OPERATING COST DETAILS	F FTE (P)	FTE (T)	(\$)	FTE (P)	FY 21 Reques FTE (T)	(\$)	(\$ thous)	(\$ thous)		FY 25 (\$ thous)
						724	1,000	1,5000	14	14 0,1000/

Page 2 of 3

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

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169

#### **FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES** Other Personal Services Fringe Benefits В 169,320 169,320 169 169 169 169 **Turnover Savings** Subtotal Personal Service Costs 0.00 169,320 0.00 169,320 0.00 0.00 169 169 169 169 By MOF Α 0.00 0.00 0.00 0.00 0.00 В 0.00 169,320 0.00 0.00 169,320 169 169 169 169 Ν 0.00 0.00 0.00 0.00 B. Other Current Expenses (List by line item) Subtotal Other Current Expenses .0 0 0 By MOF 0 В 0 0 0 Ν C. Equipment (List by line item) Subtotal Equipment 0 ᇬ 0 0 By MOF 0 0 В 0 0 0 Ν L. Current Lease Payments (Note each lease) Subtotal Current Lease Payments 0 0 0 0 0 By MOF 0

IV.	JUSTIFIC	ATION OF	REQUEST

M. Motor Vehicles (List Vehicles)

Subtotal Motor Vehicles

**TOTAL REQUEST** 

By MOF

В

Ν

В

Ν

0.00

169,320

0.00

0.00

Date	Prepared/Revised: :	

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

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

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

Date Prepared/Revised: :\_

Page 1 of 3

				OPERATING E		JUSTMENT	REQUEST					
	ogram ID/Org. Code: LNR 906AA ogram Title: Natural Physical Environme	nt.					Re	Department Categorial		FF 13	3.	
De	partment Contact: Cynthia Gomes		Phone:	587-0340			Tr	ade-Off/Trans	sfer (+)	(-)	-	
l.	TITLE OF REQUEST: Federal Fund	Ceiling					Eis	ked Cost/Enti	tlement			
	Description of Request: Add Federal F	und ce	eiling in LNF	R 906			Go He Fu Ad	overnor's Initi ealth, Safety, Ill Year Fundi ljustment for her	atives Court Mand ng for New Non-Recur	dates		
II.	OPERATING COST SUMMARY	-		EV 00 D			_			I = 1 = 2	T =	
		7	FTE (P)	FY 20 Regues FTE (T)	(\$)	FTE (P)	FY 21 Reques	(\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous
	A. Personal Services		, , _ (, ,	11211	21,000	1.12(17	(15())	21,000	21	21	21	2
	B. Other Current Expenses							- 41				-
	C. Equipment											
	L. Current Lease Payments											
	M. Motor Vehicles	J										
	TOTAL REQUEST	T	0.00	0.00	21,000	0.00	0.00	21,000	21	21	21	2
	Ву	MOF: ABNPRSTU			21,000			21,000	21	21	21	2
III.	OPERATING COST DETAILS	X X		FY 20 Reques	t I		FY 21 Reques	t:	FY 22	FY 23	FY 24	FY 25
3146		MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous
	A. Personal Services (List all positions Position Title, SR	)										

Page 2 of 3

Date Prepared/Revised: :

	1	1		0. =,, ,				1	1	1	1
Other Personal Services				21,000			21,000	21	21	21	21
Fringe Benefits											
· · · · · · · · · · · · · · · · · · ·									•		
Turnover Savings											·
Subtotal Personal Service Costs  By MOF	^	0.00	0.00	21,000	0.00	0.00	21,000		21		21
By MOF	A B	0.00	0.00	0	0.00 0.00	0.00 0.00	0	0	0	0	0
	N	0.00	0.00	ő	0.00	0.00	0	Ö	Ö	Ö	0
B. Other Current Expenses (List by line	item)										
			6			-					
Subtotal Other Current Expenses			Į	0		<u>[</u>	0				0
By MOF	A B			0			0	. 0	0 0	0	0
	N			0			0	0	Ö	0	0 0
C. Equipment (List by line item)											
Subtotal Equipment			ſ	0		I	0	0	Ô	0	0
By MOF	Α			0		Œ	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		Ī	0	0	0	0	0
By MÓF	Α		-	0		<u>,=</u>	0	0	0	0	0
	B N			0			0	0	0	0 0	0 0
M. Motor Vehicles (List Vehicles)				_			·				
			_		7	_					
Subtotal Motor Vehicles			[	0			0	0		لصصحا	0
By MOF	A B			0			0	0	0	0	0 0
	N			0			0	0	0	0	0
											_

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

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

DEPARTMENT OF LAND AND NATURAL RESOURCES

		UVI INILIA I	ALLAND AND NO	TODAL D						
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 N/A
- VI. INFORMATION SYSTEMS AND TECHNOLOGY
- N/A
- VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES N/A
- VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)
- IX. EXTERNAL CONFORMANCE REQUIREMENTS
  N/A
- X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS) N/A
- XI. OTHER COMMENTS

Date Prepared/Revised: :

FY 23

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

Program	ID/Org	Code:	LNR 90	6AA
Drogram	Title:	Motural	Dhynical	Environmen

Department Contact: Cynthia Gomez Phone: 587-0340

I. TITLE OF REQUEST: ACCOUNTANT POSITIONS

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

FY 20 Request

Request Category:

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

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

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

FY 22

Other \_\_\_\_\_

### **OPERATING COST SUMMARY**

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

### **TOTAL REQUEST**

	FTE (P) 7.00	FTE (T)	(\$) 472,978	FTE (P) 7.00	FTE (T)	(\$) 472,978	(\$ thous) 473.	(\$ thous) 473	(\$ thous) 473	(\$ thous) 473
	7.00	0.00	472,978	7.00	0.00	472,978	473	473	473	473
ABNPRSTUNX	3.25 2.00 1.75		148,665 168,269 156,044	3.25 2.00 1.75		148,665 168,269 156,044	149 168 156	149 168 156	149 168 156	149 168 156

FY 21 Request

### 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 #120594, Accountant IV	s) A	0.25		12,693	0.25		12,693	13	13	13	13

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

Page 2 of 4							Da	te Prepared	d/Revised::		
				FB 19-21 B							
					JUSTMENT F						
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	0.75 1.00 1.00 1.00 1.00 1.00 1.00	RIMENTO	38,079 59,448 46,140 53,364 57,168 48,000 36,468	0.75 0.75 1.00 1.00 1.00 1.00 1.00 1.00	RESOURCE	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		7.00	0.00	472,978	7.00	0.00	472,978	473	473	473	473
By MOF	A B N	3.25 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 line	e 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		F	0	0	0	0	0
By MOF				0	•	<u></u>	0	0	0	0	0
	. B N			0 0		-	0 0	0 0	0 0	0 0	0
L. Current Lease Payments (Note each	n leas	: se) 								1	
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

Date Prepared/Revised: :

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

					F OF LAND AND			ES				
М.	Motor Vehicles (List Vehicles)						_					
	Subtotal Motor Vehicles				0			0	0	0	0	0
	By MOF	Α		•	. 0	Ī	7	0	0	0	0	0
		В			0			0	0	0	0	0
		N			0			0	0	0	0	0
	TOTAL REQUEST		7.00	0.00	472,978	7.00	0.00	472,978	473	473	473	473

#### IV. JUSTIFICATION OF REQUEST

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

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

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

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

The Nature Conservancy Hawai'i Program 923 Nu'uanu Avenue Honolulu, HI 96817 Tel(808) 537-4508 Fax(808) 545-2019 nature.org/hawaii

Testimony of The Nature Conservancy of Hawai'i
Supporting S.B. 277, 922, 923, 924, 1140 and 1490 Relating to the Dept. of Land & Natural Resources
Senate Committee on Water and Land
Friday, February 1, 2019, 1:15PM, Room 229

The Nature Conservancy of Hawai'i is a non-profit organization dedicated to the preservation of the lands and waters upon which all life depends. The Conservancy has helped protect more than 200,000 acres of natural lands in Hawai'i and Palmyra Atoll. We manage 40,000 acres in 13 nature preserves and work in over 30 coastal communities to help protect the near-shore reefs, waters and fisheries of the main Hawaiian Islands. We forge partnership with government, private parties and communities to protect forests and coral reefs for their ecological values and the many benefits they provide to people.

The Nature Conservancy supports the Department of Land and Natural Resources' operational and capital budget requests for:



WATERSHED MANAGEMENT (LNR172, 402, 407): Base general funding for forest management programs, plus \$5.583m in FY20 and \$4.992m FY21 in CIP funds for animal management fencing that provides long-term protection for watershed forests statewide.

INVASIVE SPECIES (LNR402): Base general funding, plus an additional \$1,000,000/year to the Hawai'i Invasive Species Council and 10 additional departmental positions to address pest threats to Hawai'i's economy, environment and quality of life, and an additional \$800,000/yr. to address the critical threat of Rapid 'Ōhi'a Death.

**LEGACY LAND PROTECTION (LNR101):** Requested spending ceiling increase of \$2,364,905 to help protect priority coastal, agricultural, historic, cultural, forest, and recreational resources.

**AQUATIC RESOURCES (LNR153, 401, 805):** Base general funding and staff support to address the health and productivity of Hawai'i's marine resources, including an aquatic resources program manager and three aquatic biologist positions.

**CONSERVATION ENFORCEMENT (LNR405):** Funding for the Division of Conservation and Resources Enforcement to convert temporary positions to permanent to operate the successful community fisheries enforcement units on four islands.

These budget items contribute to the resilience, sustainability and continued health of our islands' environment, economy, and quality of life. Thank you for appreciating the critical importance of protecting our limited and exhaustible natural resources so that they will continue to support us with fresh water, productive fisheries and farmlands, cultural treasures, and a healthy lifestyle.