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 924 RELATING TO THE DEPARTMENT OF LAND AND NATURAL RESOURCES

Senate Bill 924 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 CASTAL LANDS
CONSERVATION AND RESOURCES ENFORCEMENT
ENGINEERING
FORESTRY AND WILDLIFE
HISTORIC PRESERVATION
KAHOOLAWE ISLAND RESERVE COMMISSION

LAND STATE PARKS

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

LNR 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		MOF		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 - Adjustment		-	-	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 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 (ROD) response (\$500,000/\$500,000 A).
- Add general funds for Hawaii Invasive Species Council (HISC) 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 Description				FY 20			FY 21		
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	Т	-	1.00	191,384	-	1.00	191,384	
402/DB	Inter-departmental Transfer	U	-	7.00	1,686,056	-	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	Description	MOF		FY 20			FY 21	
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	-	-	300,000	-	-	300,000
402/DA	Add funds for Rapid Ohia Death (ROD) response	Α	-	-	500,000	-	-	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	-	-	500,000	-	-	500,000
	Total - Adjustments		9.00	-	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	1,541,89
402/DA	Trust	Т	-	1.00	191,384	-	1.00	191,38
402/DB	Inter-departmental Transfer	U	-	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 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).

Prog				FY 20			FY 21	
ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
806/FA	General	Α	87.00	-	6,132,562	87.00	-	6,144,202
806/FI	Special	В	48.00	-	10,236,778	48.00	-	10,247,098
806/FA	Other Federal Funds	Р	-	-	1,218,456	-	-	1,218,456
	Total - Base Budget		135.00	-	17,587,796	135.00	-	17,609,756
806/FA	Transfer-out Accountant III, Position #12969, from LNR 806 to LNR 906	Α	(1.00)	-	(36,468)	(1.00)	-	(36,468)
806/FA	Add funds for four (4) current county lifeguard services contract and one (1) new county lifeguard service contract	A	-	-	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	-	-	120,160	-	-	120,160
	Total - Adjustments		(1.00)	-	1,411,692	(1.00)	-	411,692
806/FA	General	Α	86.00	_	7,642,550	86.00	_	7,654,190
806/FI	Special	В	48.00	-	10,356,938	48.00	-	10,367,258
806/FI	Other Federal Funds	Р	-	-	1,000,000	-	-	-
Total	Total - Base Budget +Adjustments		134.00	-	18,999,488	134.00		18.021.448

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 (KIRC) 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 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	Description			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	-	-	135,139	-	-	135,139
906/AA	Trust	Т	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	A	3.25	-	148,665	3.25	-	148,665
906/AA	(Salary \$36,468) Transfer-in Accountant positions from various programs to LNR 906: #120594 (FTE .75), Accountant IV from LNR 401 (Salary: \$38,079, Fringe: \$22,848) #110303 (FTE1.00), Accountant IV from LNR 402 (Salary: \$59,448, Fringe: \$35,669)	N	1.75	-	156,044	1.75	-	156,044
906/AA	Transfer-in two (2) Accountant positions from LNR 801 to LNR 906: #46758, Accountant IV (Salary: \$57,168; Fringe: \$34,301) #50939, Accountant III (Salary: \$48,000, Fringe: \$28,800)	В	2.00	-	168,269	2.00	-	168,269
906/AA	Federal Fund Ceiling Adjustment	N	-	-	21,000	-	-	21,000
906/AA	Full year funding for two (2) Accountant IV positions	A	-	-	52,956	-	-	52,956
906/AA	Reinstate funding for the Aha Moku Advisory Committee	Α	-	-	22,000	-	-	22,000
906/AA		T	(1.00)	-	(152,871)	(1.00)	-	(152,871)

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

A. Personal Services (List all positions)
Climate Change Coordinator, SRNA A

Date Prepared/Revised: : 9/27/2018

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

								Denartme	ent Priority:	OR 1		
	ogram ID/Org. Code: LNR101 ogram Title: Conservation and Coastal Lar	nds					<u>F</u>	Request Catego		<u>OK I</u>	,	
De	partment Contact: Sam Lemmo F	hone: 58	7-0391					Frade-Off/Trans		(-)	<u> </u>	
l.	TITLE OF REQUEST: HAWAII CLIMAT	TE CHAN	GE				F	Conversion of University Conversion of Conversion of University Conversion of Conversion	tlement			
II.	Description of Request: Funds for Clima OPERATING COST SUMMARY	ate Chang	e Coord	dinator position a	nd other op	erating exp	oenses (F F	Federal Fund A Governor's Initian Health, Safety, Full Year Fundi Adjustment for Indication	atives Court Mand ng for New	dates Positions	_ 	
	OF ERATING COST SUMIMART			FY 20 Request			EV 21 Demis		EV 22	EV 00	EV 24	EV 05
		FT	E (P)	FTE (T)	(\$)	FTE (P)	FY 21 Reque	(\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous
	A. Personal Services		<u> </u>	1.00	65,000	112(1)	1.00	65,000	65	65	65	6
	B. Other Current Expenses				140,000			140,000	140	140	140	14
	C. Equipment										y	
	L. Current Lease Payments				. 5							
	M. Motor Vehicles		<u>.</u>		-, -,			4: 10				
	TOTAL REQUEST	0.	.00	1.00	205,000	0.00	1.00	205,000	205	205	205	20
	By M	10F:										
		A B		1.00	205,000		1.00	205,000	205	205	205	20
		N P										
		R S										
		T U										
		W										
		X										
III.	OPERATING COST DETAILS			FY 20 Request			FY 21 Reque	est	FY 22	FY 23	FY 24	FY 25
		MOF FT		FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)		(\$ thous)		

65,000

1.00

65,000

65

65

65

65

1.00

Date Prepared/Revised: : 9/27/2018

FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

•	i	, DEPAI	RTMENT OF	LAND AND N	ATURAL RE	SOURCES	1	ı	i	1	ī
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
	Ν	0.00	0.00	0	0.00	0.00	0	0	0	0	0
Other Current Expenses (List by line Travel and Other Administrative	item) A	·		40,000			40,000	40	40	40	40
Costs				400 000			400.000	400	400	400	400
Services on a Fee Basis (Planning Contract)	Α	-		100,000		,	100,000	100	100	100	100
Subtotal Other Current Expenses	Α			140,000			140,000	140	140	140	140
By MOF			L	140,000		<u> </u>	140,000	140	140	140	140
•	В			0			0	0	0	0	0
	N			0			0	0	0	. 0	0
C. Equipment (List by line item)											
Subtotal Equipment	Α										 i
By MOF				0		!	0	0	0	0	0
	В			O			0	0	0	0	0
	Ν			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		<u> </u>	0	•	<u> </u>	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	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

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

XI. OTHER COMMENTS

Date Prepared/Revised: : 9/27/2018

Date Prepared/Revised: : 9/28/2018

			DEP	AKIMENI	OF LAND AN	ID NATUR	KAL KESU					
_	17.10							Departm	ent Priority:	OR 9	•	
	ogram ID/Org. Code: ogram Title:		01NA c Lands M	anagement	t			Request Cate	gory:			
De	partment Contact: David G. Smith		Phone:	587-4161				Trade-Off/Trade-		(-) d Positions		
l.	TITLE OF REQUEST: Add Funds for the Acquisition to the State Description of Request: Add \$2,364,905 per year to Incr Fund (S-317)							Fixed Cost/En Federal Fund Governor's Ini	titlement Adjustment tiatives , Court Man ding for New r Non-Recui	Req V_ dates V Positions	_	
II.	OPERATING COST SUMMARY						=> / = / =		E) (00	E) (00	EV.04	E) (0.5
				FY 20 Requ	uest (\$)	FTE (P)	FY 21 Red FTE (T)	juest (\$)	FY 22	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous)
	A. Personal Services		FTE (P)	FTE (T)	(\$)	FIE (P)	FIE(I)	(Φ)	(\$ thous)	(\$ thous)	(\$ trious)	(\$ inous)
	B. Other Current Expenses		, no.		2,364,905			2,364,905	1,473	1,473	1,473	1,473
	C. Equipment									, 7		a 1
	L. Current Lease Payments		-			7			,			I
	M. Motor Vehicles						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
	Ву	MOF:										
		B N P R S			2,364,905			2,364,905	1,473	1,473	1,473	1,473
		T U W X										
III.	OPERATING COST DETAILS			FY 20 Requ			FY 21 Red		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	l ons)	's #1 ₁₁									

Date Prepared/Revised: : 9/28/2018

FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

		DEPAR	RTMENT	OF LAND AN	D NATURAI	L RESOU	IRCES .	,			
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		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 I Acquisition of Resource Value Land	ine ite	m)		2,634,905			2,634,905	1,473	1,473	1,473	1,473
			F								
Subtotal Other Current Expenses			L	2,634,905		L	2,634,905	1,473	1,473	1,473	1,473
By MOF	A			2 624 005			2 634 005	1 472	1 472	1 472	1 472
	B			2,634,905			2,634,905 0	1,473 0	1,473 0	1,473 0	1,473 0
	'`			۱			[•	Ĭ
C. Equipment (List by line item)								·			
Subtotal Equipment			r	0	24	Γ	0	0	0	0	0
By MOF			<u></u>	0		<u> </u>	0	0	0	0	. 0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note ea	ich lea	ase)									
Subtotal Current Lease Payments			Ē	0			0	0	0	0	0
By MOF			<u></u>	0			0	0	0	0	0
·	В			0			0	0	0	0	0
	N			0			0	- 0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles			Ē	0			0	0	0	0	0
By MOF	Α		<u></u>	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	2,634,905	0.00	0.00	2,634,905	1,473	1,473	1,473	1,473

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, revenue Biennium ceiling (14,964,211 for FY20+FY21) = FY18 revenue (6,900,047) + historic base spending ceiling (5,117,250) + 2/6 of moneys returned to the Fundamental form discontinued, previously-approved acquisitions and from deobligation of surplus funds for completed acquisitions (2,947,014).*

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

In FY17 and FY18 the Fund reached the conveyance tax revenue cap (\$6.8 million) each year. Applications for grants from the Fund totaled \$8.1 million las million this year. Of the 55 acquisitions approved for funding to date, the Legacy Land Conservation Program completed 29 of the approved acquisitions, w and 12 were discontinued by applicants (in which case the encumbered funds are restored to increase the cash balance of the Land Conservation Fund). 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 gene political subdivisions shall conserve and protect Hawaii's natural beauty and all natural resources, including land, water, air, minerals & energy sources."

VI. INFORMATION SYSTEMS AND TECHNOLOGY

N/A

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

This request would benefit other agencies by providing expanded funding for the acquisition of lands with cultural, natural, agricultural, historical, and recreate Previous grants from the Land Conservation Fund have supported land acquisitions by the Department of Land and Natural Resources (Forestry and Wildlin 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 α 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 ε 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

A. Personal Services

C. Equipment

M. Motor Vehicles

B. Other Current Expenses

L. Current Lease Payments

TOTAL REQUEST

Date Prepared/Revised: : ___1/18/2019

	DEPARTMENT OF L	AND AND NATURAL RESO	URCES			
Program ID/Org. Code:	LNR101/NA		Departm	ent Priority:	Governor's	/lessag
Program Title:	Public Lands Management		Request Catego	ory:		
Department Contact: Russell Y. Tsu	uji, Phone: 587-0419		Trade-Off/Transf			_
Description of Request:	ition of Interests or Rights in Land Having V Increase FY20 and FY21 Spending Ceilings fo		Fixed Cost/Entitl a Federal Fund Ac Governor's Initia	lement djustment Re atives Court Manda	eq 	_
			Adjustment for N Other ————	ALCOHOL II	ng Items	
I. OPERATING COST SUMMAR						
	FY 20 Request	FY 21 Rec	quest	FY 22	FY 23	FY:

		FY 20 Requ	iest		FY 21 Reque	est	FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
			3,000,000			3,000,000	3,000	3,000	3,000	3,000
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										. 7
0.00		0.00	3,000,000	0.00	0.00	3,000,000	3,000	3,000	3,000	3,000

By MOF:			2
A B N	3,000,000	3,000,000	3,000 3,000 3,000
P R S			
T U W			
X			

Date Prepared/Revised: : 1/18/2019

III.	OPERATING COST DETAILS			FY 20 Requ	uest	FY 21 Request			FY 22	FY 23	FY 24	FY 25
		MOF		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	ľ	0.00	0.00	0	0.00	0.00	0	0	01	0	0
	By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	by WOF	B	0.00	0.00	. 0	0.00	0.00	0	0	0	0	0
	3	Ň	0.00	0.00	Ŏ	0.00	0.00	. 0	ő	ő	ő	ŏ
	B. Other Current Expenses (List by line	ı e item')									
	Utilization of public lands for income generation	В			3,000,000			3,000,000	3,000	3,000	3,000	3,000
								ų.	·			
	Subtotal Other Current Expenses	1			3,000,000			3,000,000	3,000	3,000	3,000	3,000
	By MOF	A B N			3,000,000 0		_	0 3,000,000 0	3,000 0	0 3,000 0	0 3,000 0	3,000 0
	C. Equipment (List by line item)											
	Subtotal Equipment			Ī	0		Γ	0	0	0	0	0
	By MOF	A B N		י	0 0 0		L	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
	L. Current Lease Payments (Note each	ا 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 0	0
	M. Motor Vehicles (List Vehicles)							·				
	Subtotal Motor Vehicles				0		ſ	0	0	0	0	0
	By MOF	A B N			0 0 0		15	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
	TOTAL REQUEST		0.00	0.00	3,000,000	0.00	0.00	3,000,000	3,000	3,000	3,000	3,000

Date Prepared/Revised: 1/18/2019

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

IV. JUSTIFICATION OF REQUEST

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

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

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

- VI. INFORMATION SYSTEMS AND TECHNOLOGY N/A
- VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES NONE
- VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)
 NONE
- IX. EXTERNAL CONFORMANCE REQUIREMENTS

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

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

NONE

Date Prepared/Revised: : 9/28/2018

			DE	PARTMENT OF	LAND AND) NATURAI	L RESOURCES					
	ogram ID/Org. Code:		111BA	d December			De		ent Priority:	OR 8	•	
Pro	ogram Title:	Conv	eyances an	d Recordings			Red	quest Categ	ory:			
De	partment Contact:		Phone:	587-0154				de-Off/Trans		(-)	_	
I.	TITLE OF REQUEST:		Increase in	BOC Special Fu	ınd Expendi	ture Ceiling	g Fix	ed Cost/Enti deral Fund A	tlement			
	Description of Request:			eiling to continue			Go	vernor's Initi alth, Safety,	atives		_	
				ancement of reconem			Ful	l Year Fundi	ng for New	Positions		
				users and the pu				ustment for ner <u>X</u>		ing Items		
II.	OPERATING COST SUMMARY			E)/ 00 D			2 2 2		<u> </u>	FV 00	T EVOA	EV 05
			FTE (P)	FY 20 Request FTE (T)	(\$)	FTE (P)	FY 21 Request FTE (T)	(\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous
	A. Personal Services		FIE (F)	F1E(1)	(Φ)	FIE (F)	FIE (I)	(Φ)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ trious
	B. Other Current Expenses				750,000			750,000				
	C. Equipment		1									1
	L. Current Lease Payments											
	M. Motor Vehicles											
	TOTAL REQUES	ST	0.00	0.00	750,000	0.00	0.00	750,000	0	0	0	(
	E	By MOF:										
		A B			750,000			750,000				
		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
	A. Personal Services (List all position Position Title, SR	ns)										

Date Prepared/Revised: : 9/28/2018

				F LAND AND I			9				
Other Personal Services			WINDER!		TATORAL IN	-SOUROL]				
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
D. Other Comment Typeness (List by line	 										
 B. Other Current Expenses (List by line Continue the digitization and 	item, I) 		750,000			750,000				
image enhancement to preserve				750,000			750,000				
and provide secure accessibility.											
and bronds soon accordibility.											
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Subtotal Other Current Expenses				750,000			750,000	0	Ö	0	0
By MOF				0		_	0	0	0	0	0
	В	·		0			0	0	0	. 0	0 .
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C. Equipment (List by line item)											
o. Equipment (Elect by line item)											
Subtotal Equipment				0		Г	0	0	0	0	0
By MOF			<u> </u>	0		<u>(</u>	0	0	0	0	0
·	В			0			0	0	0	ō	ō
	N			0			0	0	0	0	0
L. Commont Lanca Brown at Alata and		<u> </u>		i]			
L. Current Lease Payments (Note each	i lease	e) I									-
Subtotal Current Lease Payments			-	0		F	0	0	0]	0	0
By MOF	Α		ــــا	0		<u> </u> _	0	0	0	0	0
_,	В			ŏl			ő	ŏ	0	ő	ő
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M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0		F	0	0	0	0	0
By MOF	Α		<u> </u>	0		<u>L</u>	0	0	0	0	0
<i>z</i> ,e.	В			ŏ			ŏΙ	o l	0	ő	ŏ
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							·				
TOTAL REQUEST		0.00	0.00	750,000	0.00	0.00	750,000	0	0	0	0

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

Date Prepared/Revised: : 9/28/2018

								Departm	ent Priority:	OR 10		
	ogram ID/Org. Code: ogram Title:		111BA eyances an	ıd Recordings				Request Categ	ory:			
Эe	partment Contact:		Phone:	: 587-0154				Trade-Off/Trans	sfer (+) Jnbudgeted	(-) I Positions	<u></u>	
	TITLE OF REQUEST:		Increase in	BOC Specia	I Fund Expend	diture Ceiling	I	Fixed Cost/Enti Federal Fund A	tlement			
	Description of Request:		of books, n	nanagement s	al restoration/ system for ma ments to bette rence Room.	p collection		Governor's Initi Health, Safety, Full Year Fundi Adjustment for Other X	atives Court Mand ng for New Non-Recuri	dates Positions		
I.	OPERATING COST SUMMARY			FY 20 Requ	oet	Tax and a	FY 21 Requ		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							500,000				
	C. Equipment		,							Q- # _j		
	L. Current Lease Payments											C.
	M. Motor Vehicles					1						
	TOTAL REQUES	ST	0.00	0.00	0	0.00	0.00	500,000	0	0	0	(
	E	By MOF:										
		A B N P						500,000				
		R S T										
		U W X										
II.	OPERATING COST DETAILS	MOF	FTE (P)	FY 20 Requ	est (\$)	FTE (P)	FY 21 Requ	iest (\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous
	A. Personal Services (List all position Position Title, SR		· · - \	()	(Ψ)	, , _ (! /	(1 /	(Ψ)	(ψ ιπουσ)	(ψ ιπουσ)	(ψ ιπουσ)	(ψ trious

Date Prepared/Revised: : 9/28/2018

DEPARTMENT OF LAND AND NATURAL RESOURCES											
Other Personal Services			IXTINIE!		ANI OIVAL IVI	LOCONCLO					1
Friend Danielle											
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	Ö	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)										
Object code 7200:							500,000				
Restoration/preservation and			•								
improvements to better serve the										}	
public in the Public Reference											
87											
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Subtotal Other Current Expenses			<u> </u>	0			500,000	0	0		0
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C. Equipment (List by line item)						•			•		
Subtotal Equipment				0			. 0	0	Ó	0	0
By MOF	Α		<u> </u>	0		<u> </u>	. 0	0	0	0	0
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L. Current Lease Payments (Note each	lease										
L. Garrett Leade , aymente (Note each		,		•			į				
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	0
•	IN			ا			0	ا ۲	U	. 0	ا
M. Motor Vehicles (List Vehicles)											- [
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A B			0			0	0	0	0	0
	N			0.			0	0	0	0	0
	-			-							

Date Prepared/Revised: : 9/28/2018

FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

_	DEPA	<u>ARTMENT (</u>	<u>OF LAND AND</u>	NATURAL	RESOURC	ES				
TOTAL REQUEST	0.00	0.00	0	0.00	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		OPERATING E PARTMENT O		JUSTMENT	REQUEST RESOURCES			I/Revised: :		·			
Program ID/Org. Code: LNR111BA Program Title: Conveyances and Recordings					Rec	Departm uest Categ	ent Priority: ory:	OR 77	e				
Department Contact: Kelsi Nishida Phone:	587-0154					de-Off/Trans		(-)	_				
Description of Request: Special Fund ceiling i	TITLE OF REQUEST: Fringe Benefit Adjustment Description of Request: Special Fund ceiling increase for fringe benefit increase OPERATING COST SUMMARY FY 20 Request							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 OtherX					
II. OPERATING COST SUMMARY		EV 20 Pegues	+		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			80,939			80,939	81	81	81	8			
B. Other Current Expenses										~			
C. Equipment			7,1						,				
L. Current Lease Payments								1 1 2 3					
M. Motor Vehicles													
TOTAL REQUEST	0.00	0.00	80,939	0.00	0.00	80,939	81	81	81	8′			
By MOF: A B N P R S T U W X			80,939			80,939	81	81	81	8			
III ODEDATING COST DETAILS		EV 20 D			EV 04 D		E)/ 00	E)/ 00	EV 04	E)/ 05			

III. OPERATING COST DETAILS

Position Title, SR

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)
											3
A. Personal Services (List all positions)											
Position Title SR	1 1				1						1

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 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 Α 0.00 0.00 0.00 0.00 0 0 0 0 В 80,939 0.00 0.00 0.00 0.00 80,939 81 81 81 81 Ν 0.00 0.00 0.00 0.00 B. Other Current Expenses (List by line item) Subtotal Other Current Expenses ठा 0 0 0 ᇬ 0 By MOF 0 0 0 В 0 0 0 0 N 0 C. Equipment (List by line item) Subtotal Equipment 0 ਗ 0 0 0 0 By MOF 0 0 0 В 0 0 0 0 0 Ν L. Current Lease Payments (Note each lease) Subtotal Current Lease Payments 0 0 0 0 0 0 0 By MOF Α 0 0 0 0 В 0 0 0 0 0 Ν M. Motor Vehicles (List Vehicles) Subtotal Motor Vehicles 0 0 0 Ō 0 0 By MOF Α 0 0 0 0 В 0 0 0 0 0 Ν 0 0 0 0 **TOTAL REQUEST** 0.00 0.00 80,939 0.00 0.00 80,939 81 81 81 81

Date	Prepared/Revised:	:	
	•		

- 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** TMENT OF LAND AND NATURAL RESOURCES

Date Prepared/Revised	::
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	DEPART
Program ID/Org. Code:	LNR 402/DA

Department Priority: OR 28a, 28b, 28c

F	ro	gram	Tit	le:

LNR 402/DA

Native Resources and Fire Protection

Request Category:

Department Contact: David G. Smith

Phone: 587-4181

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

TITLE OF REQUEST:

Add funds to change MOF from Federal Funds (P) to A to primarily reflect the duties of the positions for Native Resources and Fire Protection Program, LNR 402

Federal Fund Adjustment Req

Governor's Initiatives _____

Fixed Cost/Entitlement _____

Health, Safety, Court Mandates —

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

Other ___x___

Description of Request:

Request to add funds to change MOF from Federal Funds (P) to A to primarily reflect the duties of the positions for Native Resources and Fire Protection Program, LNR 402

S

U W Χ

OPERATING COST SUMMARY

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

TOTAL REQUEST

	FY 20 Request	t		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		(96,790)			(96,790)	(97)	(97)	(97)	(97)
		(161,317)			(161,317)	(161)	(161)	(161)	(161)
,		9						- 1 -	
7		Y-							
						12 1	. 4 % 	·, -	а
0.00	0.00	(258,107)	0.00	0.00	(258,107)	(258)	(258)	(258)	(258)

By MOF: A B	1.00	2.00	0	1.00	2.00	0				
N P R	(1.00)	(2.00)	(258,107)	(1.00)	(2.00)	(258,107)	(258)	(258)	(258)	(258)

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:	:	

	ı	, DEP.	ARIMENIO	F LAND AND	NATURAL F	RESOURCE	s ,	1			1
A. Personal Services (List all positions) 										
Position Title, SR	ĺ										
Planner V, SR 24, #122002,	A		1.00	53,364		1.00	53,364	53	53	53	53
Admin	^`		1.00	00,004		1.00	00,004	00	55	55	33
Planner V, SR 24, #122002,	P	•	(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)	(51,055)	(51)	(51)	(51)	(51)
#122264. Admin							1				
Forester V, SR 24H, #118212,	Α	0.50		33,432	0.50		33,432	33	33	33	33
Oahu Forester V, SR 24, #118212, Oahu	Р	(0.50)		(22.422)	(0.50)		(00, 400)	(0.0)	(22)	(22)	(00)
Forestry and Wildlife Technician	A	0.50		(33,432) 23,466	(0.50) 0.50		(33,432) 23,466	(33) 23	(33) 23	(33) 23	(33) 23
IV. SR 13I, #46948, Hawaii	^	0.50		23,400	0.50		23,400	23	23	23	23
Forestry and Wildlife Technician	Р	(0.50)		(23,466)	(0.50)		(23,466)	(23)	(23)	(23)	(23)
IV, SR 13, #46948, Hawaii	·	(0.00)		(20, 100)	(0.00)		(20,400)	(20)	(20)	(20)	(20)
		•									
Other Personal Services											
		-									-
Fringe Benefits	Р			(96,790)			(96,790)	(97)	(97)	(97)	(97)
Turnover Savings											1
Subtotal Personal Service Costs		0.00	0.00	(96,790)	0.00	0.00	(96,790)	(97)	(97)	(97)	(97)
		1.00	2.00	(96,790) 161,317	1.00	2.00	(96,790) 161,317	(97) 160	(97) 160	(97) 160	(97) 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 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 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 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	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 item) A	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	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 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 Subtotal Other Current Expenses	B P 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)	160 0 (257) (161) (161) (161)	(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	B P 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	B P 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 A A B N	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	(161) (161) (161)	(161) (161) (161)	160 0 (257) (161) (161) 0 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) Subtotal Equipment	B P A A B N	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	(161) (161) (161)	(161) (161) (161) (161)	(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) A A B N A	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	160 0 (257) (161) (161) 0 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) Subtotal Equipment	B P item) A A B N A B	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 0	(161) (161) (161) (161) 0 0	160 0 (257) (161) (161) 0 0	160 0 (257) (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) A A B N A	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 0	160 0 (257) (161) (161) 0 0	160 0 (257) (161) (161) 0 0	(203) (203) (203) (203) (203) 0 0

FB 19-21 BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST

Date Prepared/Revised: :	
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				BUDGET ADJU							
L. Current Lease Payments (Note each	lease		RIMENTO	F LAND AND N	ATURAL R	RESOURCE	:S			ı	1
						=					
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A			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		<u> </u>	0		<u> </u>	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
TOTAL REQUEST		0.00	0.00	(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

XI. OTHER COMMENTS

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

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

Program	ID/Org.	Code
Program	Title:	

LNR 402/DA

Native Resources and Fire Protection

Department Priority: OR 33

Department Contact: David G. Smith

Phone: 587-4181

Trade-Off/Transfer (+) ____ (-) ___

Request Category:

Conversion of Unbudgeted Positions _

Fixed Cost/Entitlement

TITLE OF REQUEST:

Add 10 Permanent Positions and operating funds to remove invasive species from the forests for Native Resources and Fire

Protection Program INR 402

Description of Request:

Request to add 10 Permanent Positions and operating funds to remove invasive species

from the forests for Native Resources and Fire Protection Program, LNR 402

Federal Fund Adjustment Req

Governor's Initiatives _x_

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

- 1		FY 20 Requ	est		FY 21 Requ	iest	FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	10.00		221,742	10.00		443,484	443	443	443	443
			172,368			172,368	172	172	172	172
Ī										
- 1	10.00	0.00	394 110	10.00	0 00 1	615 852	615	615	615	615

TOTAL REQUEST

By MOF:							
A 10.00	394,110	10.00	615,852	615	615	615	615
В							
N							

S

W X

III. OPERATING COST DETAILS

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

		DEP#	RTMENT O	F LAND AND	NATURAL RI	SOURCES					
 A. Personal Services (List all positions Position Title, SR 											İ
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			59,616	59	59	59	59
Forester III, SR 20, Ganu	A	1.00		24,474	w.		48,948	49	49	49	49
Other Personal Services											
Fringe Benefits Turnover Savings											
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	0.00 0.00	0.00 0.00	0	0	0	0 0	0 0
D. Other Comment Forest as 4 is the line											
 B. Other Current Expenses (List by line Helicopter Services (Contracts) 	A			75,000			75,000	75	75	75	75
Fuel and Vehicle Maintenance	Α	•		40,000			40,000	40	40	40	40
Animal Control Supplies (traps, chew blocks, etc)	Α			57,368			57,368	57	57	57	57
Subtotal Other Current Expenses				172,368			172,368	172	172	172	172
By MOF	Α		<u> </u>	172,368		,	172,368	172	172	172	172
·	B N			0			0	0	0	0	0
				ĭ			Ĭ	ŭ	U	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	١
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	Ō	0
By MOF	A			0	•		0	0	0	0	0
	B N			0			0	0	0	0	0
L. Current Lease Payments (Note each	lease	e)		_					J		
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A			0	4	<u> </u>	0	0	0	0	0
	В			0			0	0	0	0	0

Date Prepared/Revised: :

Page 3 of 3

FB 19-21 BUDGET

				BUDGET ADJU			•				
·	N		ARTWENT	F LAND AND N	NATURAL P	KESOURCE	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			01			0	0	0	0	0
	N						0	U	U	U	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

RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

This action would implement 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.

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

N/A

XI. OTHER COMMENTS

A. Personal Services (List all positions)

FB 19-21 BUDGET

Date Prepared/Revised: :	

			DE	OPERATING BU PARTMENT OF								
Pro	gram ID/Org. Code:	LNR 4	402/DA					Departm	ent Priority:	OR 36	-	
	gram Title:			es and Fire Protec	ction		. <u>Re</u>	equest Categ	ory:			
Dep	partment Contact: David G. Smith		Phone	: 587-4181				ade-Off/Tran			_	
l.	TITLE OF REQUEST:			re & Emergency I esand Fire Protec				xed Cost/Ent				
	Description of Request: Request to add funds for Fire & Protection Program, LNR 402		am, LNR 4 cy Respon		rcesand Fir	е	Go He Fu Ad	ederal Fund <i>F</i> overnor's Initi ealth, Safety, Ill Year Fund djustment for therx	atives Court Manding for New Non-Recur	dates Positions		
II.	OPERATING COST SUMMARY	_				*						
		[FTF (D)	FY 20 Request			FY 21 Reques		FY 22	FY 23	FY 24	FY 25
	A. Personal Services	}	FTE (P)	FTE (T)	(\$) 150,000	FTE (P)	FTE (T)	(\$) 150,000	(\$ thous) 150	(\$ thous) 150	(\$ thous) 150	(\$ thous) 150
	B. Other Current Expenses				150,000	-		150,000	150	150	150	150
	C. Equipment								7			
	L. Current Lease Payments											
	M. Motor Vehicles											
	TOTAL REQUE	ST [0.00	0.00	300,000	0.00	0.00	300,000	300	300	300	300
		By MOF:			300,000			300,000	300	300	300	300
		B N			000,000			000,000	000	000	000	300
		P R										
		S T										
		W X										
III.	OPERATING COST DETAILS			FY 20 Request			FY 21 Reques	st .	FY 22	FY 23	FY 24	FY 25
		IMOF	FTF (P)	FTF (T)	(\$)	FTF (P)	FTF (T)	(\$)			(\$ thous)	

Date Prepared/Revised:	:	

		DEPA	RTMENT O	F LAND AND	NATURAL F	RESOURCES	S .	_	_		
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	A	0.00	0.00	150,000	0.00	0.00	150,000	150	150	150	150
	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)	-									
Contracts (Helicopters)	Α			100,000			100,000	100	100	100	100
Contracts/Rentals (Heavy	Α			25,000			25,000	25	25	25	25
Equipment) Other fire response expenses	А			25,000			25,000	25	25	25	25
(meals, etc)				450,000		_	450.000	750	450		4.50
Subtotal Other Current Expenses			<u>L</u>	150,000		L	150,000	150	150	150	150
By MOF	A B			150,000			150,000	150	150	150	150
	N			0 0			0	0	0	0	0
C. Equipment (List by line item)				ĭ							
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	e)									
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		<u></u>	0		<u>L</u>	0	0	0	0	- 0
,	В			0			ō	. 0	ō	o l	0
	N			0			0	0	0	0	0

300

300

Page 3 of 3

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

300.000

300

Date Prepared/Revised: :

300

TOTAL	_ REQ	UEST

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.

0.00

0.00

300,000

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

0.00

0.00

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.

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

N/A

XI. OTHER COMMENTS

				55 40 04 51			Dat	te Prepared	/Revised: :		
				FB 19-21 BI BUDGET AD OF LAND AND	JUSTMENT						
gram ID/Org. Code:	INR	402/DA					Departme	ent Priority:	OR 37		
gram Title:			s and Fire Pr	otection		<u>R</u>	equest Categ	ory:			
artment Contact: David G. Smith		Phone:	587-4181			T C	rade-Off/Tran onversion of	sfer (+)	(-) d Positions	_	
TITLE OF REQUEST:			•	th Response,			ixed Cost/Ent				
		e Resource ram, LNR 40	sand Fire Pro	otection		F	ederal Fund A	diustment	Rea		
Description of Request:		, r					overnor's Initi			_	
Request to add funds for Rapid Of	nia Dea	ath Respons	se, Native Re	sources and F	ire	H	ealth, Safety,	Court Man	dates		
Protection Program, LNR 402						Ε Δ	ull Year Fundi djustment for	ing for New	Positions _ ring Items		
							ther <u>x</u>		ing items .		
OPERATING COST SUMMARY											
		FTE (P)	FY 20 Reque	est (\$)	ETE (D)	FY 21 Reque		FY 22	FY 23	FY 24	FY 25
A. Personal Services		FIE (P)	FTE (T)	(Φ)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
B. Other Current Expenses				500,000			500,000	500	500	500	500
C. Equipment											. ,
L. Current Lease Payments									3 2		
M. Motor Vehicles			19								
TOTAL REQUEST	•	0.00	0.00	500,000	0.00	0.00	500,000	500	500	500	500
Ву	MOF: A B			500,000			500,000	500	500	500	500
	N P R S T										
	W X										

FY 21 Request

FY 22

FY 23

FY 24

FY 25

Program ID/Org. Code:

Department Contact: David G. Smith

II. OPERATING COST SUMMARY

III. OPERATING COST DETAILS

FY 20 Request

TITLE OF REQUEST:

Program Title:

	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 By MOF		0.00	0.00	0	0.00	0.00	0	0	0		0
ву МОР	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	Ö	0.00	0.00	Ö	Ö	ő	ŏ	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	Α		<u> </u>	500,000		ـــا	500,000	500	500	500	500
	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			0	0	0	0	0
•	B N			0			0 0	0 0	0	0	0
L. Current Lease Payments (Note eac	ı leası أ	e)									
Subtotal Current Lease Payments	-			0			0	0	0	0	0
By MOF	Α		<u> </u>	0	l		0	0	0	0	0
	B N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)							Ū	,		J	
Subtotal Motor Vehicles				0			0	0	0	0	
By MOF	Α			0		<u>L</u>	0	0	0	0	0
,	В			ō			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

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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	DEPARTMENT OF LAND AN
Program ID/Org. Code:	LNR 402/DA
Program Title:	Native Resources and Fire Protection

Request Category:

Department Contact: David G. Smith Phone: 587-4181

Trade-Off/Transfer (+) ____ (-) ____
Conversion of Unbudgeted Positions _____
Fixed Cost/Entitlement _____

Department Priority: OR 56

I. TITLE OF REQUEST:

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

Federal Fund Adjustment Req

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

U W X Governor's Initiatives ___x_ Health, Safety, Court Mandates _____ Full Year Funding for New Positions

the Hawaii Interagency Biosecurity Plan

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

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		FY 20 Requ	uest		FY 21 Requ	iest	FY 22	FY 23	FY 24	FY 25
L	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
	0.00	0.00	1,000,000	0.00	0.00	1,000,000	1,000	1,000	1,000	1,000

By MOF:						
Α	1,000,000	1,000,000	1,000	1,000	1,000	1,000
В						
N						
Р						
R						

III. OPERATING COST DETAILS

			FY 20 Reque	est	FY 21 Request			FY 22	FY 23	FY 24	FY 25	-
	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)	
					907					= -		
ions)											

A. Personal Services (List all positions

Date Prepared/Revised: :_____

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

				F LAND AND			2				
Position Title, SR		DEI AII	TIME ITT	LANDAND	HATOKALI	(L300I(CL)					
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	lol
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. 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	50	50	50	50
technology (statewide contracts)		٠									
Subtotal Other Current Expenses				1,000,000			1,000,000	1,000	1,000	1,000	1,000
By MOF	Α		ا	1,000,000			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	
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	e)									
Subtotal Current Lease Payments				0			0	0	0	0	0
Ву МОГ	Α		[0		<u> </u>	0	0	0	0	0

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1,000

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1,000

Page 3 of 3

FB 19-21 B OPERATING BUDGET AD DEPARTMENT OF LAND AND 0 0	JUSTMENT REQUEST		0 0	0 0	0 0	0 0
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1,000,000

Date Prepared/Revised:

0

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1.000

IV. JUSTIFICATION OF REQUEST

M. Motor Vehicles (List Vehicles)

Subtotal Motor Vehicles

TOTAL REQUEST

By MOF

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.

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

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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

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

Date Prepared/Revised:	:
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26.0

26.0

26.0

DEPARTMENT OF LAND AND NA

Program ID/Org. Code: Program Title:

LNR 402DA

U W X

Native Resources and Fire Protection

Request Category:

Phone: 587-4181

Trade-Off/Transfer (+) ____ (-) ____ Conversion of Unbudgeted Positions __ Fixed Cost/Entitlement _____

TITLE OF REQUEST:

Department Contact: David G. Smith

Full year funding for Forester IV, 91903C for LNR402

Federal Fund Adjustment Req

Description of Request:

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

G-042, Native Resources and Fire Protection Program

Governor's Initiatives _____ Health, Safety, Court Mandates ____

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

Department Priority: OR 71

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 Reque	st		FY 21 Requ	uest	FY 22	FY 23	FY 24	FY 25
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
		26,478			26,478	26	26	26	26
								50	
1 = 1								11 1	
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
В			
N			
Р			
R			
S			
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III.	OPER	ATING	COST	DETAILS

LS		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)
-01											
all positions)										e _{n.} .	
SR 22 (Oahl	Α			26,478			26,478	26	26	26	26

A. Personal Services (List all positions) Forester IV, #91903C, SR 22 (Oah) Page 2 of 3

Date Prepared/Revised: : _____

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

	1	, DEPAI	RTMENT OF	LAND AND N	ATURAL RE	ESOURCES	ī	1			
Other Personal Services					4.						
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		0.00	0.00	26,478	0.00	0.00	26,478	26	26	26	26
	В	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line	item)										
Subtotal Other Current Expenses				0			0	0	0	0	
By MOF			<u> </u>	0		<u>[</u>	0	0	0	0	0
2, 11101	В			ŏl			ől	ő	0	0	ő
e es	N			0			o l	Ö	ő	ŏ	ŏĺ
C. Equipment (List by line item)								.]			
Subtotal Equipment				0			0	0	0	0	0
By MOF				0			0	0	0	0	0
	B N	i		0 0			0	0	0	0	0
	'`			۰ľ			١	١	١	ا۲	١
L. Current Lease Payments (Note each	lease))							-		
Subtotal Current Lease Payments		***		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
M. Motor Vehicles (List Vehicles)							<u> </u>				
Subtotal Motor Vehicles								, ,			
Subtotal Motor Venicles By MOF	Α			0		<u> </u>	0	, 0	0	0	0
By WIOT	B			ő			0	0	0	0	0
	N			ŏ			ő	ő	o l	ő	0
TOTAL REQUEST	<u> </u>	0.00	0.00	26 479	0.00 1	0.00	06 470 1	00 11	00.1		
IOTAL 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	OF LAND AND) NATURA	L RESOURC					
	ogram ID/Org. Code: ogram Title:		402DA e Resource	es and Fire P	rotection			Department Depar	ent Priority: ory:	FF 5		
De	partment Contact: David G. Smith		Phone	: 587-4181				Trade-Off/Trans		(-)	_	
ı.	TITLE OF REQUEST:		Federal F	und Ceiling	Adjustment			Conversion of U Fixed Cost/Enti	tlement			
	Description of Request:		Federal Fu	ınd Ceiling A	djustment for FE	3 2019-21		Federal Fund A Governor's Initia Health, Safety, Full Year Fundi Adjustment for Other	atives Court Mand ng for New Non-Recuri	dates Positions		
II.	OPERATING COST SUMMARY			= 1/20 =						I = 1 / 2 2		T => / ==
			FTE (P)	FY 20 Requ	uest (\$)	FTE (P)	FY 21 Requ	iest (\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous)
	A. Personal Services			112(1)	(Ψ)	112(1)	112(1)	(ψ)	(\$ tilous)	(\$ thous)	(\$ thous)	(\$ thous)
	B. Other Current Expenses				500,000			500,000	500	500	500	500
	C. Equipment					2.						
	L. Current Lease Payments					-						
	M. Motor Vehicles				Tea Tare Tors							
	TOTAL REQUEST	-	0.00	0.00	500,000	0.00	0.00	500,000	500	500	500	500
	Ву	MOF: A B N P			500,000			500,000	500	500	500	500
		R S T U W X										
III.	OPERATING COST DETAILS			FY 20 Requ			FY 21 Requ		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) 										

Date Prepared/Revised: : 10/9/2018

FB 19-21 BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST

		DEPA	ARTMENT O	F LAND AND N	IATURAL 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	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	i e item)))					ŀ	. [
Other Current Expenses	Р		•	500,000			500,000	500	500	500	500
Subtotal Other Current Expenses		i I		500,000			500,000	500	500	500	500
By MOF	Α		<u> </u>	0		<u> </u>	000,000 [000	0 0	000	000
<i>2</i> ,	В			ől			ňl	ől	ől	ő	اه
	N			ŏ	,		ŏ	ŏ	ŏ	ŏ	ŏ
O Francisco A (Link by Francisco)											
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	I 2) I									
Subtotal Current Lease Payments			-	0			0	0	0	0	
By MOF	Α		<u> </u>	0			0	0	0	0	0
_,	В	· ·		ŏl			ő	ől	ől	ő	ől
	N			Ö			ŏ	ō	ŏ	ő	ŏ
M. Motor Vehicles (List Vehicles)											
0.14 . 134 . 4			-								
Subtotal Motor Vehicles	٨			0			0	0	0	0	0
By MOF	A B			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

FB 19-21 BUDGET **EQUEST ESOURCES**

Date Prepared/Revised:	:	
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	OPERATING BUDGET ADJUSTMENT RI DEPARTMENT OF LAND AND NATURAL RI
Program ID/Org. Code: LNR 402DA	
Program Title: Native Resources and Fire Protection	

		Department Priority:	TO 1B

Program Title: Native Resources	and
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Department Contact: Cynthia Gomez

Phone: 587-0340

TITLE OF REQUEST: ACCOUNTANT POSITION

Description of Request: Transfer of Accountant position from LNR 402 to LNR 906

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

Other _____

Request Category:

II. OPERATING COST SUMMARY

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

TOTAL REQUEST

		FY 20 Requ	est		FY 21 Requ	ıest	FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	(1.00)		(95,117)	(1.00)		(95,117)	(95)	(95)	(95)	(95)
-								1 4		
			f.							
										P
40										
1										
Į										
7	(1.00)	0.00	(95,117)	(1.00)	0.00	(95,117)	(95)	(95)	(95)	(95)

By MOF: A				
B N P	(1.00)	(95,117) (1.00)	(95,117) (95)	(95) (95) (95)
R S				
T U W X				

III. OPERATING COST DETAILS	III.	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	 	(4.00)		(50.440)	(4.00)		(50, 440)	(50)	(50)	(50)	(50)
Position #110303, Accountant IV		(1.00)		(59,448)	(1.00)		(59,448)	(59)	(59)	(59)	(59)

Date	Prepared/Revised:	:	

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

DEPARTMENT OF LAND AND NATURAL RESOURCES											
Other Personal Services Fringe Benefits 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	A 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				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
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	e)									
Subtotal Current Lease Payments			<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
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

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 (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

FB 19-21 BUDGET

Date Prepared/Revised: : 11/30/2018

OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF

					DEFACTIVE	INT OF								
Pro	ogram ID/Org. Code:		LNR 806					Departme	ent Priority:	OR 2				
	ogram Title:		Parks Adm	ninistration ar	d Operations			Request Category:						
De	partment Contact: Curt A. Cottrell		Phone: 587-0290					Trade-Off/Transfer (+) (-) Conversion of Unbudgeted Positions						
l.	TITLE OF REQUEST:	1	GENERAL FUND - LIFEGUARD SERVICES					Fixed Cost/Enti	tlement					
	Description of Request:			for four (4) c	FEGUARD SEI urrent county life			Federal Fund Adjustment Req Governor's Initiatives Health, Safety, Court Mandates <u>XXX</u> Full Year Funding for New Positions Adjustment for Non-Recurring Items Other <u>XXX</u>						
11.	OPERATING COST SUMMARY			E) / 00 B	5									
			FTE (P)	FY 20 Requ	est (\$)	FTE (P)	FY 21 Requ	uest (\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thou		
	A. Personal Services	Ī	112(1)	112(1)	(Ψ)		112(1)	(Ψ)	(\$ trious)	(\$ triods)	(\$ trious)	ψtriou		
	B. Other Current Expenses				1,546,456			1,546,456	1,546	1,546	1,546	1,54		
	C. Equipment								x -					
	L. Current Lease Payments													
	M. Motor Vehicles	Į									35			
	TOTAL REQUEST		0.00	0.00	1,546,456	0.00	0.00	1,546,456	1,546	1,546	1,546	1,54		
	Ву Г	MOF: A B			1,546,456			1,546,456	1,546	1,546	1,546	1,54		
		N P R S												
		T U W X												
III.	OPERATING COST DETAILS			FY 20 Requ	est		FY 21 Requ	ıest	FY 22	FY 23	FY 24	FY 25		
		MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)		(\$ thou		

Date Prepared/Revised: : 11/30/2018

FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF

					DEPARTME	NT OF						
Ą.	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	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
В.	Other Current Expenses (List by line	. i			000 440			000 440	000	000	000	000
	County of Maui County of Kauai	A			629,119 136,065			629,119 136,065	629 136	629 136	629 136	629 136
	County of Radai County of Hawaii - Hapuna	Â			549,899			549,899	550	550	550	550
	City & County of Honolulu	Â			231,373			231,373	231	231	231	231
	County of Hawaii - Kua	A										
	Subtotal Other Current Expenses	į		Г	1,546,456		F	1,546,456	1,546	1,546	1,546	1,546
	By MOF	Α			1,546,456		<u> </u>	1,546,456	1,546	1,546	1,546	1,546
		в			. 0			· · · o	. 0	. 0	O	0
		N			. 0			0	0	0	0	0
C.	Equipment (List by line item)									i		
	Subtotal Equipment			<u></u>	0		F	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.	ا Current Lease Payments (Note each ا	l lease ا	e)									
	Subtotal Current Lease Payments	•		F	0 !		Г	0	0	Ō	Ō	0
	By MOF	Α		<u> </u>	. 0	ı		0	0	0	0	0
	, i	в			0			0	0	0	0	0
	:	N			0			0	0	0	0	0
M.	Motor Vehicles (List Vehicles)											
	Subtotal Motor Vehicles				0		Γ	0	0	0	0	0
	Ву МОГ	Α		<u> </u>	0		<u>L.</u>	0	0	0	0	0

FB 19-21 BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST

Date Prepared/Revised: : 11/30/2018

		O.		DEPARTMENT		-QOLO1					
ĺ	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
	10										
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 REQUES DEPARTMENT OF LAND AND NATURAL RESOU

FTE (P)

120,160

FY 20 Request

FTE (T)

FTE (P)

	Da	te Prepared	d/Revised: :	-								
REQUEST RESOURC		ent Priority:	OR 81									
	Request Catego	ory:										
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 OtherX FY 21 Request FY 22 FY 23 FY 24 FY 25												
					FY 25							
FTE (T)	(\$) 120,160	(\$ thous) 120	(\$ thous) 120	(\$ thous) 120	(\$ thous) 120							
		e										
0.00	120,160	120	120	120	120							
	120,160	120	120	120	120							
FY 21 Requ		FY 22	FY 23	FY 24	FY 25							
FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)							

Program ID/Org. Code: LNR806FI

Program Title: Parks Administration and Operations

Department Contact: Piikea Tomczyk Phone: 587-0304

TITLE OF REQUEST: Fringe Benefit Adjustment

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

OPERATING COST SUMMARY

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

TOTAL REQUEST

						1				50.
						4	-			
EST	0.00	0.00	120,160	0.00	0.00	120,160	120	120	120	120
By MOF:										
B N			120,160			120,160	120	120	120	120
P R S										
T U										
W X										

III. 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 Title, SR) 				1 .						7	

Page 2 of 3

Date Prepared/Revised: : _____

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

	,	DEP.	ARTMENT O	F LAND AND	NATURAL RE	SOURCES					
Other Personal Services					•						
Fringe Benefits	В			120,160			120,160	120	120	120	120
Turnover Savings				Į							
Subtotal Personal Service Costs		0.00	0.00	120,160	0.00	0.00	120,160	120	120	120	120
By MOF		0.00	0.00	0	0.00	0.00	0	0	0	0	0
	В	0.00	0.00	120,160	0.00	0.00	120,160	120	120	120	120
	N	0.00	0.00	0	0.00	0.00	0	0	`0	0	. 0
B. Other Current Expenses (List by line	item)										
			-							ļ	
Subtotal Other Current Expenses				0		Ī	0	0	. 0	0	
By MOF	Α			0		1	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	01	. 0
By MOF				Ö		<u> </u>	0	0	0	0	0
	В			o			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				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	01	0
By MOF	Ą		<u> </u>	0		<u></u>	0	0	0	0	0
·	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
TOTAL REQUEST		0.00	0.00	120,160	0.00	0.00	120,160	120	120	120	120

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: : 10/9/2018

Department Priority: FF 11

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

Program Title: Department Contact: Mark I. TITLE OF REQUEST Description of Request II. OPERATING COST S A. Personal Services B. Other Current Exp C. Equipment L. Current Lease Pay	:	Phone		Operations			Request Catego								
I. TITLE OF REQUEST Description of Reques II. OPERATING COST S A. Personal Services B. Other Current Exp C. Equipment	:					Т	rade Off/Trans	f (1)	/ \						
II. OPERATING COST S A. Personal Services B. Other Current Exp C. Equipment		Federal Fu		Phone: 587-0287					Trade-Off/Transfer (+) (-) Conversion of Unbudgeted Positions						
II. OPERATING COST S A. Personal Services B. Other Current Exp C. Equipment	st:		Federal Fund Ceiling Adjustment					Fixed Cost/Entitlement							
II. OPERATING COST S A. Personal Services B. Other Current Exp C. Equipment	DL.	Fodoral Fu	and Coiling Adi	ustment for FB	2010 21		ederal Fund A Sovernor's Initia			_					
A. Personal ServicesB. Other Current ExpC. Equipment		i euerai i u	ind Celling Au	ustilletit for FB	2019-21	H	lealth, Safety,	Court Mand	lates						
A. Personal ServicesB. Other Current ExpC. Equipment						F	ull Year Fundi djustment for	ng for New	Positions _						
A. Personal ServicesB. Other Current ExpC. Equipment							ther		ing items .						
B. Other Current Exp	SUMMARY		F)/ 00 D			EV 04 D		E)/ 00	E) / 00	E)/ 0.4	E) (0.5				
B. Other Current Exp		FTE (P)	FY 20 Reque	(\$)	FTE (P)	FY 21 Reque FTE (T)	(\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous)				
C. Equipment			•	111			X T /	, ,	, , , , , , , , , , , , , , , , , , , 	1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1	(+ 1.100.07				
	enses	4		(218,456)			(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218)				
L. Current Lease Pay															
	ments			1 -				-							
M. Motor Vehicles															
Т	OTAL REQUEST	0.00	0.00	(218,456)	0.00	0.00	(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218)				
	By MOF	:													
		4													
		3 N													
		o .		(218,456)			(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218)				
		₹ S													
		T J													
	V	_													
		<													
III. OPERATING COST		1	FY 20 Reque			FY 21 Reque		FY 22	FY 23	FY 24	FY 25				
	MO	F FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)				
A. Personal Services Position Title, SR	(List all positions)	1		271			32								

Date Prepared/Revised: : 10/9/2018

FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

		. DEPA	RTMENT O	F LAND AND	NATURAL R	ESOURCE	S				
Other Personal Services											
Fringe Benefits Turnover Savings				į							
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 Other Current Expenses	item) P			(218,456)			(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218)
											į
Subtotal Other Current Expenses		İ		(218,456)		F	(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218)
By MOF	A			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		F	0	0	0	0	0
By MOF			<u> </u>	0		<u>L</u>	0	0	0	0	0
·	В			0			Ö	ō	Ō	Ö	. 0
	N-			0	*		0	0	0	0	0
L. Current Lease Payments (Note each	l i lease I	 									
Subtotal Current Lease Payments				0		F	0	0	0	0	0
By MOF			سیا	0		<u>=</u>	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)								,			
Subtotal Motor Vehicles				0		F	0	0	0	0	0
By MOF	Α		ــــــــــــــــــــــــــــــــــــــ	0		<u> L</u>	0	0	0	0	0
·	В			0			0	0	0	0	ō
	N			0			0	0	0	0	0
TOTAL REQUEST		0.00	0.00	(218,456)	0.00	0.00	(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218)

Date Prepared/Revised: : 10/9/2018

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

IV. JUSTIFICATION OF REQUEST

Federal fund ceiling adjustment for anticipated federal grants.

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

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

Date Prepared/Revised:	:

Program ID/Org. Code: LNR 806FA

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

De	par	ume	m	PI	IOL	ty.	U

Request Category:

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

Fixed Cost/Entitlement _____

Federal Fund Adjustment Req

Governor's Initiatives _____

Health, Safety, Court Mandates ___

Full Year Funding for New Positions

Adjustment for Non-Recurring Items

Other _____

OPERATING COST SUMMARY

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

TOTAL REQUEST

		FY 20 Requ	uest		FY 21 Requ	uest	FY 22	FY 23	FY 24	FY 25
L	FTE (P) FTE (T) (\$)			FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	(1.00)		(36,468)	(1.00)		(36,468)	(36)	(36)	(36)	(36)
- 1										
				6						
							1.4			<u>,</u>
- 1										1,
						154				1
- 1							7			
L										
	(1.00)	0.00	(36,468)	(1.00)	0.00	(36,468)	(36)	(36)	(36)	(36)
L	(1135)	- 0.00	(66, 166)	(1.30)	0.00	(00, 100)	(66)	(00)	(00)	(00)

By MOF: A B	(1.00)	(36,468)	(1.00)	(36,468)	(36)	(36)	(36)	(36)
N								
Р								

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Χ

. OPERATING COST DETAILS			FY 20 Request		FY 21 Request			FY 22	FY 23	FY 24	FY 25
<u>l</u>	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions) Position #12969, Accountant III	,	(1.00)		(36,468)	(1.00)		(36,468)	(36)	(36)	(36)	(36)

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

	ı	JEPAI	KIMENIO	F LAND AND	NATURAL RE	SOURCES		I	ı	ı	İ
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	A B N		<u> </u>	0 0 0			0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
L. Current Lease Payments (Note each))							J	J	
Subtotal Current Lease Payments				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
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

	Date Prepared/Revised: :
R 19-21 BUDGET	

OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

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

IV. JUSTIFICATION OF REQUEST

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

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

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

Date Prepared/Revised: :_____

Department Priority: OR 7

52

52

52

52

Request Category:

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

Fixed Cost/Entitlement _____

Governor's Initiatives ___

Other _____

Federal Fund Adjustment Req

Health, Safety, Court Mandates

Full Year Funding for New Positions

Adjustment for Non-Recurring Items

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

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

Department Contact: Cynthia Gomez Phone: 587-0340

I. TITLE OF REQUEST: FULL YEAR FUNDING

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

II. OPERATING COST SUMMARY

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

TOTAL REQUEST

W X

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

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

III. OPERATING COST DETAILS

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

A. Personal Services (List all positions)

Page 2 of 3

Date Prepared/Revised: : _____

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

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

Date Prepared/Revised: : _____

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

_		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/Rev	isea::	

Program	ID/Ora	Code.	I NR 90644	1

Program Title: Natural Physical Environment

Department Contact: Cynthia Gomez

Phone: 587-0340

I. TITLE OF REQUEST: AHA MOKU ADVISORY COMMITTEE

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

Request Category:

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

Department Priority: OR 12

Fixed Cost/Entitlement _____

Federal Fund Adjustment Req

Governor's Initiatives _

Health, Safety, Court Mandates _____

Full Year Funding for New Positions

Adjustment for Non-Recurring Items

Other _____

II. OPERATING COST SUMMARY

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

TOTAL REQUEST

	FY 20 Requ	iest		FY 21 Requ	est	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

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

22,000

22,000

22

22

22

22

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)
								T W			
ions)					9		9				
						W-				¥1	

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

Page 2 of 3

Date Prepared/Revised: : _____

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

		DEPAI	RTMENT O	F LAND AND	NATURAL R	ESOURCE	s			1	
Other Personal Services											
Fringe Benefits											
Turnover Savings Subtotal Personal Service Costs		0.00	0.00	01	0.00	0.00	01	01	0	0	
By MOF		0.00	0.00	0 1	0.00	0.00	0	0	0	0	0
Zy inc.	В	0.00	0.00	ő	0.00	0.00	ő	ő	Ö	0	0
	N	0.00	0.00	Ō	0.00	0.00	0	ō	Ō	Ö	ō
Other Current Expenses (List by line Travel) 		22.000			22.000	20	00	00	20
Havei	A			22,000			22,000	22	22	22	22
Subtotal Other Current Expenses		 		22,000	* *	Г	22,000	22	22	22	22
By MOF				22,000		<u></u>	22,000	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	-	Γ	0	0	0	0	0
By MOF			<u> </u>	0		<u></u>	0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each	lease) 									
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF				.0		_	0	0	0	0	0
	B N			0			0	0	0	0	0
	IN			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	22,000	0.00	0.00	22,000	22	22	22	22

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

IV. JUSTIFICATION OF REQUEST

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

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

(153)

(153)

(153)

Page 1 of 3

Date	Prepared/Revised	l: :	

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

(152,871)

Program	ID/Org.	Code:	LNR	906AA
_		0.00		

Program Title: Natural Physical Environment

TITLE OF REQUEST: CHANGE MOF

Department Contact: Cynthia Gomez

Phone: 587-0340

FY 20 Request

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

P R S T

U W X (1.00)

Request Category:

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

Fixed Cost/Entitlement ___

Federal Fund Adjustment Req

Governor's Initiatives ____

Health, Safety, Court Mandates _____

Full Year Funding for New Positions

Adjustment for Non-Recurring Items

FY 22 FY 23

Department Priority: OR 13A,13B

Other X

(152,871)

(153)

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)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)	
			(74,871)			(74,871)	(75)	(75)	(75)	(75)	
							_ 1			_ 5s	
										× 4.	
			2								
			121			-					
										-	
	=										
	0.00	0.00	(74.074)	0.00	0.00	(74.074)	(7.5)	(7.5)	(75)	(75)	
IEST	0.00	0.00	(74,871)	0.00	0.00	(74,871)	(75)	(75)	(75)	(75)	
By MOF:											
Α	1.00		78,000			78,000	78	78	78	78	
В											
N											

FY 21 Request

III. OPERATING COST DETAILS

			FY 20 Reque	st		FY 21 Requi	est	FY 22	FY 23	FY 24	FY 25
	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
						, , , , , , , , , , , , , , , , , , ,					
ions)											

Δ	Personal	Services	(List all	nositions
<i>,</i>	i Ci Soliai	OCI VICCO	(LIST AII	positions

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

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					•						
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 0	1.00 0.00	0.00 0.00	78,000 0	78 0	78 0	78 0	78 0
	N	0.00	0.00	0	0.00	0.00	ő	ŏ	0	0	ő
B. Other Current Expenses (List by line	item)										
Subtotal Other Current Expenses	1			0			0	0	0	0	0
By MOF	A B			0			0 0	0	0	0	0
	Ñ			ŏ			ŏ	ŏ	ŏ	ő	ő
C. Equipment (List by line item)											
Subtotal Equipment				Ō			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	l lease	:)									
											
Subtotal Current Lease Payments By MOF	Α	-		0			0	0	0	0	0
By WOF	В			0			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

Date Prepared/Revised:

Page 3 of 3

				FB 19-21 BU BUDGET ADJ F LAND AND	JUSTMENT	REQUEST RESOURCES	Date	o i repared	ntovisod		
	B N			0			0	0	0	0 0	0
,	•										Ŭ
TOTAL PEOLIECT!		0.00.1	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)
- IX. EXTERNAL CONFORMANCE REQUIREMENTS
 N/A
- X. REQUIRED LEGISLATION (Please specify appropriate statutes; i.e., HRS) N/A
- XI. OTHER COMMENTS

Page 1 of 3

FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF

Date Prepared/Revised: : 11/28/18

Department Priority: 72

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

Department Contact: Michael Nahoopii

Phone: 3-5020

Request Category:

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

Fixed Cost/Entitlement

Federal Fund Adjustment Req_____

Governor's Initiatives

Health, Safety, Court Mandates...

Full Year Funding for New Positions

Adjustment for Non-Recurring Items —

Other X____

TITLE OF REQUEST:

Description of Request:

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

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

OPERATING COST SUMMARY

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

TOTAL REQUEST

		FY 20 Reque	est		FY 21 Reque	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

By MOF:									
Α	1	.00	153,000	1.00	153,000	153.0	153.0	153.0	153.0
В					•				
N									
Р									
R									

U W

III. OPERATING COST DETAILS

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

			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)
)											

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 01	1.00	53,000	53	53	53	53
Other Personal Services											
							,				
Fringe Benefits Turnover Savings									- 1		
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	1.00 0.00	53,000 0	53 0	53 0	53 0	53 0
	N	0.00	0.00	ŏ	0.00	0.00	o ·	ŏ	0	0	0
B. Other Current Expenses (List by line ite											
Eqpt Parts and R&M Supplies Office and Field Supplies	A			50,000 10,000					,		
Contracts for Goods and Services	Α			40,000				·	:		
Subtotal Other Current Expenses				100,000			O	0	0	0	0
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	N			0			Ō	0	Ō	Ō	Ö
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	A B			0			0	0	0	0	0
	Ň			ŏ			ŏ	ŏ	ŏ	ŏ	ŏ
L. Current Lease Payments (Note each le	ase)										
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A B			0		<u> </u>	0	0	0	0	0
	N			0			Ö	0	ő	0	0
M. Motor Vehicles (List Vehicles)											}
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A B		<u>-</u>	0		<u> </u>	0	0	0	0	0
	N			. 0			0	0	ő	0 0	0
1				.1			Ļ				

Date Prepared/Revised: : 11/28/18

FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

			<u>DEPARTMEN</u>	I UF						
TOTAL REQUEST	0.00	1.00	153,000	0.00	1.00	53,000	53	53	53	53

IV. JUSTIFICATION OF REQUEST

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

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

To financially support the mandated duties of this State Commission.

VI. INFORMATION SYSTEMS AND TECHNOLOGY

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

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

None

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

None

IX. EXTERNAL CONFORMANCE REQUIREMENTS

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

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

Chapter 6K, H. R. S.

XI. OTHER COMMENTS

Page 1 of 3

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

169,320

Date Prepared/Revised: :
Department Priority: OR 82
Request Category:
Trade-Off/Transfer (+) (-) Conversion of Unbudgeted Positions Fixed Cost/Entitlement Federal Fund Adjustment Req Governor's Initiatives
Health, Safety, Court Mandates

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

Other X

169,320

169

169

169

169

Program ID/Org. Code: LNR 906AA

Program Title: Natural Physical Environment

Department Contact: Cynthia Gomes

Phone: 587-0340

I. TITLE OF REQUEST: Fringe Benefit Adjustment

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

II. OPERATING COST SUMMARY

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

TOTAL REQUEST

		FY 20 Requ	uest		FY 21 Requ	uest	FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
			169,320			169,320	169	169	169	169
							1 1			
			1 2						- 4	
									-	
										-
-										. (0.6)
, I										
	0.00	0.00	169,320	0.00	0.00	169,320	169	169	169	169
L										

III.	OPERA	TING COS	ST DETAILS
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DETAILS			FY 20 Reques	st		FY 21 Request			FY 23	FY 24	FY 25
	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
es (List all positions) R											

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

Page 2 of 3

Date Prepared/Revised: :_____

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169

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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 169,320 0.00 0.00 0.00 0.00 169,320 169 169 169 169 By MOF 0.00 0.00 Α 0.00 0.00 0 0 В 0.00 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 О 0 0 ᇬ 0 By MOF Α 0 0 0 В 0 0 0 Ν 0 C. Equipment (List by line item) Subtotal Equipment Ō 0 0 0 0 0 By MOF Α 0 0 0 0 В 0 0 0 0 0 Ν 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 В 0 0 0 0 Ν M. Motor Vehicles (List Vehicles) Subtotal Motor Vehicles 0 0 ਗ $\overline{\circ}$ 0 By MOF 0 ō 0 0 В 0 0 0 0 0

Ν

0.00

0.00

169.320

0.00

0.00

169,320

TOTAL REQUEST

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

Date Prepared/Revised: :_____

Page 1 of 3

FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

		DE		OF LAND AND			ES				
	ogram ID/Org. Code: LNR 906AA ogram Title: Natural Physical Environment						Departme Request Catego	ent Priority: ory:	FF 13		
De	epartment Contact: Cynthia Gomes	Phone	: 587-0340				Trade-Off/Trans		(-)	_	
I.	TITLE OF REQUEST: Federal Fund Cei Description of Request: Add Federal Fund		₹ 906				Conversion of U Fixed Cost/Enti Federal Fund A Governor's Initia	tlement djustment F	Req X		
							Health, Safety, Full Year Fundi Adjustment for I Other	ng for New Non-Recurr	Positions		
II.	OPERATING COST SUMMARY		EV 20 Dogue	not.		EV 24 Dam		EV 00	F)/ 00	EV.04	EV 05
		FTE (P)	FY 20 Reque	(\$)	FTE (P)	FY 21 Requ	(\$)	FY 22 (\$ thous)	FY 23 (\$ thous)	FY 24 (\$ thous)	FY 25 (\$ thous)
	A. Personal Services			21,000	1	· · · · · · · · · · · · · · · · · · ·	21,000	21	21	21	21
	B. Other Current Expenses	-		7,				3		Sec. 1	
	C. Equipment						,1			<u>.</u>	
	L. Current Lease Payments								-	1,0	
	M. Motor Vehicles									_ h	
	TOTAL REQUEST	0.00	0.00	21,000	0.00	0.00	21,000	21	21	21	21
	Ву МС	OF: A B									
		N P R		21,000		*	21,000	21	21	21	21
		S T U W									
	<u> </u>	X									

III. OPERATING COST DETAILS

OPERATING COST DETAILS		4	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:	:	
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FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST DEPARTMENT OF LAND AND NATURAL RESOURCES

	ı	I DEFA	WINDLINE OF	LAND AND	NATURAL RE	SOURCES		ı	1	1	1
Other Personal Services				21,000			21,000	21	21	21	21
Fringe Benefits											
,											
Turnover Savings										5	
Subtotal Personal Service Costs		0.00	0.00	21,000	0.00	0.00	21,000	21	21	21	21
By MOF		0.00	0.00	0	0.00	0.00	0	0	0	0	0
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	N	0.00	0.00	0	0.00	0.00	Ō	Ō	ō	0	Ö
B. Other Current Expenses (List by line	item) 									
0.14.4.10110					ı						
Subtotal Other Current Expenses			<u>L</u>	0			0	0	0		0
By MOF				0			0	0	0	0	0
	B N			0			0	0	0	0	0
C. Equipment (List by line item)	'`	i					U	U	١	١	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	0
L. Current Lease Payments (Note each	leas	e) 									
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF			<u> </u>	0			0	0	0	0	0
	В			0			0	0	0	0	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)		·					,	i			
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A			0		<u> </u>	0	0	0	0	0
	В			0			0	0	0	0	0
· .	Ν			0			0	0	0	0	0
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Date Prepared/Revised:	:	
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FB 19-21 BUDGET OPERATING BUDGET ADJUSTMENT REQUEST

_	<u>DEPA</u>	RTMENT (<u>OF LAND AND N</u>	NATURAL	RESOURCE	<u>S</u>				
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
- 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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Program ID/Org. Code: LNR 906AA

Program Title: Natural Physical Environment

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

Request Category:

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

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

Fixed Cost/Entitlement _____

Federal Fund Adjustment Req Governor's Initiatives _____

Health, Safety, Court Mandates ____

Full Year Funding for New Positions

Adjustment for Non-Recurring Items

Other _____

II. OPERATING COST SUMMARY

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

TOTAL REQUEST

		FY 20 Req	uest		FY 21 Requ	uest	FY 22	FY 23	FY 24	FY 25
F	TE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
	7.00		472,978	7.00		472,978	473	473	473	473
								Total I		
1										-
			,							
	7.00	0.00	472.978	7.00	0.00	472 978	473	473	473	473

By MOF:								
Α	3.25	148,665	3.25	148,665	149	149	149	149
В	2.00	168,269	2.00	168,269	168	168	168	168
N	1.75	156,044	1.75	156,044	156	156	156	156
Р								
R								

S U W X

III.

OPERATING COST DETAILS			FY 20 Request			FY 21 Request		FY 22	FY 23	FY 24	FY 25
1	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
											51 11 11 11 11
 A. Personal Services (List all positions) 											
Position #120594, Accountant IV	Α	0.25		12,693	0.25		12,693	13	13	13	13

Date Prepared/Revised: :_____

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

	_	DEPAR	RTMENT	OF LAND AND	NATURAL	RESOURC	ES				
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 A A B B A	0.75 1.00 1.00 1.00 1.00 1.00		38,079 59,448 46,140 53,364 57,168 48,000 36,468	0.75 1.00 1.00 1.00 1.00 1.00 1.00		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									<u>.</u>		
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	i 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
C. Equipment (List by line item)											
Subtotal Equipment			[0			0	0	0	0	0
By MOF	A B N		_	0 0			0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
L. Current Lease Payments (Note each	leas	i e) 									
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A B N			0 0 0		_	0 0 0	0 0 0	0	0 0 0	0 0 0
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FB 19-21 BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF LAND AND NATURAL RESOURCE

Date Prepared/Rev	nsea: :	

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_		DEPAI	KIIVIENI	OF LAND AND) NATUKAL I	くとろひひだし	E5				
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	Α			- 0		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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FB 19-21 BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
DEDARTMENT OF LAND AND NATURAL DESCRIPCES

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





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> Michael K. Nāhoʻopiʻi Executive Director

KAHO'OLAWE ISLAND RESERVE COMMISSION

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

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

Before the Senate Committee on

WATER & LAND

Friday, February 01, 2019 1:15 PM State Capitol, Conference Room 229

In consideration of SENATE BILL 924 RELATING TO THE DEPARTMENT OF LAND AND NATURAL RESOURCES

Senate Bill 924 appropriates funds for operating expenses of the Department of Land and Natural Resources (DLNR). The Kaho`olawe Island Reserve Commission (KIRC) strongly supports this measure.

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

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

Funding for the Cultural Resource Project Coordinator position has been recently released in October 2018 and authorization to fill granted in December 2018. The KIRC is currently screening applicants and intends to immediately fill the position.

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.



HAWAI'I 1003 Bishop St. Pauahi Tower, Ste. 740 Honolulu, HI 96813 T: 808.524.8694 F: 808.524.8565 tpl.org

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Carol Wilcox Author

The Trust For Public Land's Testimony In Support Of SB 924 Relating To The Department of Land and Natural Resources

> Senate Committee on Ways & Land, Conf. Room 229 Friday, February 1, 2019, 1:15 p.m.

Aloha e Chair Kahele, Vice Chair Keith-Agaran, and Committee Members:

The Trust for Public Land supports SB924's proposed increase of the spending ceiling cap of the Legacy Land Conservation Program by \$2,364,905 in fiscal years 2019-20 and 2020-21. We would like to clarify that we understand this \$2,364,905 to be an increase over the existing cap of \$5.1 million, and that the total spending limit would thus be over \$7.4 million. The Trust for Public Land also supports other DLNR requests in this bill for funding for invasive species interventions, Kaho'olawe, and climate change resiliency.

The Trust for Public Land was part of a coalition legislators and community and environmental groups that worked together to enact the Legacy Land Conservation Program in 2005, which sets aside funding from the real estate conveyance tax to conserve land and special places throughout Hawai'i Nei. Currently, HRS Section 247-7(1) provides that: "Ten per cent or \$6,800,000, whichever is less, shall be paid into the land conservation fund established pursuant to section 173A-5." However, for the past several years, the Legislature has imposed a secondary and even lower spending ceiling cap of \$5.1 million in the annual State budget. This has caused a large unallocated pool of money (approximately \$16 million) to build up in the fund that the DLNR and Legacy Land Conservation Program cannot spend or use for land conservation, as the Legislature and supporters of the program originally intended.

The Legacy Land Conservation Program has conserved significant cultural sites, watersheds that produce our drinking, important habitat for native species, agricultural land that increases our food security, beaches and coastal areas enjoyed by all. Each year, there are many more worthy projects than there is available funding. We urge the Legislature to increase the secondary spending ceiling cap in the annual budget, and the statutory cap if appropriate.

I apologize that I cannot be present at the hearing of this bill due to scheduling conflicts.

Me ke aloha.

Hawaiian Islands State Director

Edmund C. Olson Trust Fellow

