

**HOUSE COMMITTEE ON FINANCE
BUDGET REQUEST FOR SUPPLEMENTAL BUDGET 2008-2009**

January 2008

Program Structure Number: 04 02 02

Program I.D. and Title: LNR 402 Native Resources and Fire Protection Program

1. Introduction

a. Summary of program objectives

- i. The LNR 402 program area of the Division of Forestry and Wildlife conducts programs, projects, and activities for native resources and fire protection. The Program presently implements more than 150 projects statewide that conduct actions needed to enhance Hawaii's unique natural and cultural resources for the benefit and enrichment of current and future generations. The Program provides leadership to responsibly manage and protect watersheds, native ecosystems, threatened and endangered species, and cultural resources through cooperative conservation programs based on community involvement, education, and broad partnerships.

b. Description of program objectives

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

c. Explanation of how the program intends to meet its objectives within the upcoming supplemental year.

The threats to Hawaii's unique native species and habitats have never been greater. Conflicting land use interests as well the introduction of new invasive species and diseases and the continued spread of established invasive species continue to place unprecedented pressure on native ecosystems. Fortunately, the capacity of the Department to meet these challenges is rapidly increasing with new program developments. In recent years, the Department has significantly expanded cooperative conservation programs across the state to establish a broad collaborative network for the protection and management of native resources.

The program aggressively and successfully competes for federal and private grant funds to build capacity to enhance long term projects and develop new projects to expand the scope of natural resource and fire protection statewide. Overall planning and guidance for the program are provided by the Hawaii State Wildlife Action Plan. Habitat and species-level programs are overseen and conducted by specialized recovery teams, working groups, and implementation teams. The program draws extensively from cooperative efforts among multiple agencies, non-governmental organizations, landowners, and private citizens. The collaborative efforts provide the community with opportunities to participate in conservation, enhance the level of expertise through participation by highly skilled subject area experts, broaden the scope of targeted projects, and leverage limited funding by pooling resources, securing grant funds, and utilizing in-kind contributions.

2. Program Performance Results

a. Discussion of the program performance results achieved in fiscal year FY07

i. Habitat Management

The Program supports more than 45 continuing projects focused on habitat management for the protection and restoration of native ecosystems. In FY07 the Division successfully secured more than \$5M in competitive grants that will be used for the acquisition of sensitive coastal and wetland habitats at Kilauea, Kauai and Nuu Makai, Maui. These purchases are in progress through collaboration with the public land trusts on those islands. Wetland habitat management and restoration projects are ongoing on Kauai, Oahu, Maui, and Hawaii to protect and restore wetland ecosystems and enhance habitat for native waterbirds. Notable achievements include ongoing work to restore native wetlands at Mana, Kawaiele, Kawainui, Hamakua, and Pouhala. Restoration work in these areas involves large-scale removal of invasive vegetation that destroys wetland integrity and is conducted by staff, private contractors, and an extensive network of community volunteers that dedicate their time to the protection and restoration of these unique habitats and their wildlife.

Protection and restoration of upland forest habitats is ongoing on Kauai, Oahu, Maui, Lanai, and Hawaii, and includes extensive areas protected by fences and removal of destructive herbivores. Notable successes include the removal of more than 300 feral pigs from the Puu Waaawaa Forest Bird Sanctuary (3,800 acres) and more than 100 mouflon sheep from the Puu Mali Palila mitigation habitat (5,000 acres). These areas are now protected by fences and eradication of feral ungulates is nearly complete. In addition, more than 20,000 mamane saplings have been planted at Puu Mali by staff and community volunteers dedicated to the restoration of this special dryland forest. Fence construction at Kahikinui, Maui continues for the protection of more than 9,000 acres within the Leeward Haleakala Watershed Restoration Partnership. Work will continue in these areas to remove alien species and restore the native forest through outplanting of native trees and shrubs. Many projects for habitat restoration

are also underway on private lands through the Landowner Incentive Program, which establishes cooperative habitat management programs with private landowners across the state. These projects bring government and landowners together to protect native habitat on a landscape scale.

Other projects include vegetation management of offshore island seabird habitats and predator control in coastal habitats such as Kaena Point Natural Area Reserve. An extensive revision of the wildlife sanctuaries rules (HAR 13-125) is in progress to ensure adequate protection for these areas.

ii. Wildfire Control

During 2007, the DOFAW Fire Management Program contracted a Firewise Coordinator to oversee the Firewise program, a program that assists communities at risk from wildfires. The Firewise program involves conducting workshops highlighting processes that communities can undertake to protect their homes from wildfire. Community leaders, county fire department personnel, and DOFAW work together in developing a community wildfire protection plan. Kohala By The Sea (a community in South Kohala) was again recognized as a Firewise Community, USA. We continue to work with rural communities at risk from wildfire through federal grants from the National Fire Plan.

The Department expects to continue to train federal, state, and county firefighters throughout the year. This aspect of the Fire Management Program is the nucleus that incorporates interagency training opportunities for all statewide fire management agencies. Last year, the Department trained 275 personnel statewide. Firefighter safety is the number one objective on any wildfire situation. Training in fire behavior, strategy and tactics, emergency management, chainsaw safety, and wildland firefighting in the wildland urban interface provides the skills needed for safety on the fireline. The Department continues to be in the forefront in wildland fire and other emergency management training for other state agencies.

Since July 1, 2007 the Division was involved in 14 wildfires – 3 on Kauai, 5 on Oahu, 2 on Maui, and 4 on Hawaii. These fires consumed 18,717 acres. The Waialua wildfire, the largest wildfire in Oahu's recent history at 6,700 acres, threatened the Waialua community and businesses, prompting mandatory evacuations and temporary closures of major thoroughfares. Ranches and farmers lost infrastructure and crops. It is anticipated that the Department will be reimbursed for 75% of all costs incurred on the Waialua wildfire through the Federal Emergency Management Agency (FEMA).

The Department's Firefighter Contingency Fund of \$300,000 was inadequate to financially support the suppression efforts of the DOFAW Fire Management program during this period. In August, the Department requested and received an additional \$300,000 only to be faced with a deficit due to additional wildfires. In September,

the Department requested and received an additional \$200,000. This will help sustain the program temporarily.

iii. Invasive Species

The creation of the Hawaii Invasive Species Council and the dedication of \$4,000,000 to the prevention, response and control, research and technology, and outreach projects have resulted in significant progress in protecting Hawaii from invasive species. With the funding restored to previous levels, the Research and Technology grant program was reinitiated and resulted in over \$2,000,000 being requested for projects to improve invasive species control statewide. A previously funded project that helped develop pheromone lures for stinging nettle caterpillar proved key to responding to two new outbreaks of this pest on Maui and Oahu. During 2007, the island-based Invasive Species Committees (ISCs) conducted comprehensive surveys for new invasive plants on all main islands and, with the HISC supported Weed Risk Assessment team, screened over 125 plants for their potential to become weeds. Lyon Arboretum and key landscape industry groups have adopted these assessments as the standard tool for identifying weeds. The ISCs made significant progress controlling targeted plant and animal species and key accomplishments include no calling frogs on Oahu and all known Australian tree ferns were controlled on Molokai. The eradication of coqui frogs is approaching completion on Kauai and Oahu with significant progress on Maui including the development of new tools and a strategy to control the remaining, large population at Maliko Gulch. The HISC funded work to create a statewide ant plan to address the prevention, detection and control strategies for this priority group of species. By using the HISC Working Groups and website (www.hawaiiinvasivespecies.org) as a forum for coordinating efforts and encouraging participation the success of the program has continued to grow.

Additionally, the Department of Land and Natural Resources – Division of Aquatic Resources used the ISC model to develop an innovative Aquatic Response Team and hired a Ballast Water Coordinator improving the State's response to aquatic invasive species. This team now has nine members that are pursuing experimental control methods to remove invasive algae and corals from our reefs. The ISCs demonstrated the ability to provide rapid response teams for unpredictable threats. The ISCs and partner organizations responded to credible snake sightings, reports of mongoose on Kauai, and numerous new coqui frog reports from across the state.

iv. Native Species

The Department conducts more than 50 projects across the state to monitor, protect, and enhance native and endangered species populations. Statewide surveys to monitor population status and trend for waterbirds, seabirds, and forest birds continued on all the main islands. The surveys contribute to long term data to understand population changes and to provide early detections of any potential threats to population stability. A relatively new project on Kauai has been developed to use modified marine radar to survey threatened and endangered seabirds that fly inland to nest at

night. The surveys are critical to a determination of the population status of these species that appear to have experienced a severe population decline over the last 10 years. Also notable was the discovery of what is perhaps the largest known breeding colony of the endangered Hawaiian Petrel on Lanai. This species was feared to have declined or been lost from Lanai until last year when the Department deployed crews to conduct extensive night surveys using radar. Monitoring continues for these endangered seabirds on these islands to gain the information needed to ensure their protection and recovery.

Full-time field teams are now deployed to coordinate and conduct special projects for select species and habitats. These include the Kauai Endangered Seabird Project, the Kauai Forest Bird Recovery Team, the Lanai Endangered Seabird Project, and the Maui Forest Bird Recovery Project. These teams carry out management needs for native birds that include predator control, population monitoring, assessment of threats, and reintroduction into new habitats to reestablish populations. Plans are now underway to establish a similar field unit for the recovery of the Alala, Hawaii's most critically endangered species. The Alala Recovery Team has completed a broad plan, has prioritized recovery tasks, and is prepared to begin an extensive community and landowner involvement program to lead the recovery of this species.

For many of Hawaii's most critically endangered species, captive propagation and reintroduction is the only viable recovery strategy. Captive propagation programs are continuing for these species, which include five forest bird species and hundreds of plant species. Notable long-term program successes involve many of Hawaii's most charismatic species and include 1) Nene-recovered from a population on the brink of extinction with fewer than 50 birds to more than 1,300 at present, 2) Alala - saved from extinction with a captive flock that has grown to 51, 3) Puaiohi - recovering from a population numbering only a few dozen to approximately 400 now, and 4) Palila - a new population has been established on the North slope of Mauna Kea. To date, more than 420 birds have been reintroduced into native habitats statewide. In addition, the Department continues an aggressive program for propagation and outplanting of native plants, maintaining hundreds of species, and outplanting more than 25,000 individuals in the last two years.

v. Outreach and Cooperative Conservation

The statewide program for cooperative conservation includes more than 20 projects for public information and education, community and volunteer collaboration, interagency coordination, and landowner and public-private partnerships to protect native resources. The Landowner Incentive Program is supporting landscape-scale habitat protection across the state and has continued construction of fencing and removal of ungulates in sensitive native habitats.

The Department has also continued to provide extensive support to private partnerships seeking Habitat Conservation Plans (HCP) and Safe Harbor Agreements (SHA). A statewide Safe Harbor Agreement is nearly complete for private

landowners participating in federal NRCS programs for the protection and restoration of wetland ecosystems. This SHA is expected to be highly effective in encouraging private landowners to participate in these programs.

The Department also continued an extensive outreach project on Kauai to involve the community in efforts to reduce the impacts of lighting and collision on endangered seabirds. In the last year, significant gains were made to reduce light intensity and hazards across the island. Hundreds of downed birds were picked up by concerned citizens and delivered to rehabilitation facilities where they were cared for and released back to sea. The Department held a community cultural event to launch the season that included a traditional Hawaiian blessing and celebration of the passion and dedication of all the concerned citizens that take the time to rescue downed seabirds and ensure that they are safely released. Many other volunteer projects continued in numerous areas across the state, contributing 1000's of hours to assist in conservation work, including forest, coastal, and wetland habitat protection and restoration. Interagency partnerships have continued a newly established collaboration for surveillance of migratory birds for the transport of avian influenza.

vi. Monitoring, Evaluation, and Planning

The Department recently completed a comprehensive wildlife conservation strategy that provides broad recommendations and priorities for conservation of native species in Hawaii. Work over the last year has focused on transitioning the strategy to a detailed implementation plan through the development of cooperative partnerships for conservation actions. The action plan provides a key element to the program's multi-level planning structure through a landscape-level, habitat-based approach that encompasses the full range of conservation needs for wildlife in Hawaii. The plan also incorporates an approach for monitoring and evaluation of program success to ensure that goals and objectives are met.

Species-specific planning includes the completion of a draft recovery plan for 21 species of Hawaiian forest birds, and completion of a draft recovery plan for Alala. The Department also continues to develop detailed, short-term implementation plans for target species. These five-year plans are highly successful in communicating tasks to partners and providing concrete milestones and benchmarks that can be evaluated periodically to ensure that the projects are on track or to adapt the program direction as appropriate. In addition, the Department continues to work with the watershed partnerships to collaborate to complete or update management plans. Monitoring and evaluation is conducted through the development of detailed, project-level annual reports. The reports provide an analysis of specific performance measures linked to the project objectives. The reports are communicated to partners and used by Department staff for the adaptive development of program improvements.

- b. Explanation of how these performance results relate to program's objectives and department's mission.

The Department's mission is to, "Seek, develop and implement cost-effective strategies for the long-term sustainable management, maintenance, protection and utilization of existing and potential ocean, land, natural and cultural resources of the State of Hawaii in an integrated manner and in partnership with others from the public and private sectors." The Program goals and objectives implement the Department's mission with regard to native resources and fire protection. Development and prioritization of projects and actions for the program are conducted within the framework of the Department and Division's goals and objectives. Each project upon which performance measures are based is linked directly to one or more goals and objectives.

- c. Explanation of how the effectiveness of the program is measured (i.e.: outcomes, measures of effectiveness, benchmarks, etc.) and discussion of the performance results achieved during the past two years.

Program performance is based on the development of projects and actions that are directly linked to one or more goals and objectives in accordance with the Department's and Division's mission. Performance is measured by the number of projects developed within this framework and the success of those projects. Project performance and progress toward benchmarks is evaluated annually through detailed reports. Project success is measured through evaluation of completion of stated goals and includes:

- i. The number of acres of habitat managed to protect, maintain, and enhance the biological integrity of native ecosystems.
 - ii. Capability to reduce the impacts of wildfires on native ecosystems and watersheds, as measured by prevention actions, response time and control effectiveness.
 - iii. The number of alien pests being managed to reduce the impacts of invasive species on native resources.
 - iv. The number of species being managed to protect, maintain, and enhance native species populations, and recover threatened and endangered species.
 - v. The number of education materials produced and distributed to target audiences, and the number of partnerships and individuals in collaboration to promote outreach and foster partnerships to improve public understanding, responsibility, and participation.
 - vi. Completion of annual program monitoring and evaluation to guide the development of recovery and management plans and to ensure cost effective adaptive management of implementation actions and tasks.
- d. Discussion of actions taken to improve performance results

The Program continues to expand effectiveness through the development of cooperative conservation partnerships. The program aggressively and successfully competes for federal and private grant funds to build capacity to enhance long term projects and

develop new projects to expand the scope of natural resource and fire protection statewide. Overall planning and guidance are provided by the Hawaii State Wildlife Action Plan. Habitat and species-level programs are overseen and conducted by specialized recovery teams, working groups, and implementation teams. The program draws extensively from cooperative efforts among multiple agencies, non-governmental organizations, landowners, and private citizens. The collaborative efforts provide the community with opportunities to participate in conservation, enhance the level of expertise through participation by highly skilled subject area experts, broaden the scope of targeted projects, and leverage limited funding by pooling resources, securing grant funds, and utilizing in-kind contributions.

- e. Identification of all modifications to the program's performance measures and discussion of the rationale for modifications

Program staff conducted a complete review of the strategic planning framework of the LNR 402 program in FY06. This new framework has served well in FY07 and provides a strong foundation for accountability and adaptive management. Following the Department's and Division's vision and mission, the team refined and developed the Program's goals and objectives to more clearly reflect the Department's mandates and new directions that are being developed as the program expands and gains success. The process identified six core goals, each of which are supported by numerous objectives. The objectives, in turn, are supported by project-level actions for which specific performance measures are readily identifiable through annual reporting. The new set of performance measures provided in 2.c. above encompass the more than 150 projects and provide a full, project-level representation of the program goals.

3. Problems and Issues

- a. Discuss any problems and issues encountered by the program
 - i. Invasive Species

Without a comprehensive program with dedicated funding for the development of new solutions to invasive species threats, the continuation of partnership projects such as the Invasive Species Committees (ISCs), and support of integrated reporting and accountability mechanisms such as the new statewide pest hotline (643-PEST), the introduction of invasive species will remain one of the greatest threats to Hawaii's environment, economy and way of life. The past reduction in funding to the HISC, as well as fragmenting funding to the species specific coqui frog program, reduces the ability of the state to develop effective, comprehensive prevention and control programs for invasive species. Piecemeal approaches, limited funding divided between agencies, and reactionary programs have historically not proven effective in reducing the impacts of invasive species in Hawaii.

Control of priority invasive species can be hindered by shifting limited resources to emergency response efforts for new outbreaks. Control of priority invasive species is also rendered less effective by inadequate control of inter and intra island movement

of priority invasive pests as well as ambiguity in the regulations relating to vertebrate pests spread via the horticulture industry. This is especially problematic for maintaining an effective response to coqui. Solutions to prevent the introduction of and to control these and other priority species are dependent on a comprehensive program to provide resources, improve legal authorities and response, and engage the public and multiple agencies. A comprehensive, consistently funded statewide invasive species program is a top priority.

ii. Endangered Species Recovery

Hawaii has more endangered species than any other state and has more than 30% of all the listed species in the U.S. Heroic efforts to save the last Po'ouli in FY06 failed and brought worldwide attention to Hawaii's extinction crisis. In the last 40 years, 10 species of forest birds found nowhere else in the world have become extinct – an astonishing rate of one every four years. Losses of plant species are higher yet.

Threats and management needs for endangered species have never been greater. While the Department has rapidly expanded cooperative conservation programs by increasing partnerships and program funding, the level of funding needed to prevent further extinctions and recover species still falls far short. At current levels of funding, the extinction crisis will continue and the unique plant and animal species that are integral to biological and cultural heritage of the islands will be lost forever. In addition, state matching funds required money for federal grants also fall far short, placing continuing, new, and future programs at risk. While significant state funds are available to support the program, most are earmarked for invasive species, watershed or acquisition projects, leaving nearly \$10M in federal funds for native species protection without dedicated operating funds to meet matching requirements. In part, this shortfall is made up by state salary contributions and in-kind support. However, the program remains under matched and the shortfalls presently limit further program development and threaten to result in the loss of federal grant funds. While progress has been made recently on all fronts, availability of a consistent and dedicated source of state funds remains the greatest obstacle to continued program development and expansion of the program through cooperative conservation partnerships.

iii. Fire and Emergency Response

With the new and increasing risks to public health, safety, and the environment that have become more frequent in the past few years, the capacity of the Department to prevent, monitor, and respond to natural emergencies has not kept up with the responsibilities. Emergent avian diseases such as avian influenza and West Nile virus pose an increasing threat to public health, the island economy, and native bird species. These diseases have rapidly spread in North America and Europe in recent years, and may become established in Hawaii through transport by migratory birds that visit the islands each winter. The Department has an obligation to cooperate with other agencies to maintain an extensive statewide early detection program to ensure that an effective response can be mounted in the event of the establishment of these

diseases in the islands. While the Department has secured federal grant funds to assist this work, no dedicated staff are available to provide the leadership and coordination role that is demanded by the complex issues that arise from these threats. Similarly, the Department has virtually no capacity to participate and respond to oil spills that may affect large numbers of native seabirds.

Over the last 10 years, the Division's fire budget has been chronically insufficient. While expenses to fight fires have averaged over \$400,000 annually, only \$300,000 has been available in the fire suppression budget. These annual shortfalls have been made up through emergency allocations from other agencies such as the Department of Health, or through the emergency redirection of other program funds. This budget shortfall and crisis-driven management of the fire program reduces program effectiveness and places strains on other programs.

Fires have not only affected watershed areas but have affected areas in the wildland/urban interface. These areas can best be defined as areas where homes and/or communities abut wildland areas or where these communities or homes are surrounded by brush or forested areas. The drought conditions that have affected the state over the past five years have exacerbated the wildland fire situation and place additional demands on already stretched fire fighting capabilities. Fires are more frequent, burn larger areas, and are more dangerous to the public and firefighters that fight them. This was especially true this year when fires on Oahu, Maui and west Hawaii put communities and the public at very high risk. These same phenomena are occurring throughout the country and world.

Although the Division has the training and technical expertise to suppress wildland fires, it is not a full-time firefighting agency, and does not have the resources to participate in all wildfire suppression activities outside its jurisdiction. As the only State firefighting agency, we have the responsibility to assist the State Civil Defense Agency when called upon. This impacts our other operational programs. An increase in the Division's fire suppression funding is needed to adequately provide for actual costs in fighting fires.

The Division of Forestry and Wildlife also assists fire-fighting efforts outside State lands by providing \$200,000 annually to the County fire departments through the federal Volunteer Fire Assistance (VFA) Grant Program. The VFA Program assists rural fire departments by providing cost-share grants for training, equipping, and organizing. The rural fire departments represent the first line of defense in coping with fires and other emergencies in rural areas and rural communities. The insular nature of our State and its counties requires the highest level of cooperation and teamwork from all levels of government. Maintaining cooperative mutual aid agreements with all County Fire Departments is essential to provide fire suppression in critical urban interface and wildland areas. The Department must have the capacity to respond and assist when requested to maintain the mutual-aid partnership.

b. Program change recommendations to remedy problems

Present funding levels are insufficient to ensure adequate protection for Hawaii's natural resources. New initiatives are needed to develop a stable and dedicated source of state funds to provide match for federal grants and facilitate enhancement of the programs to prevent and control invasive species, protect and recover native species and their habitats, and prevent and suppress wildfires.

The Hawaii Invasive Species Council budget has supported important innovations and success over the past four years. Currently the majority of funding for invasive species is from Department Special funds to State general funds will reduce the impact of this program on other priority Departmental programs. Funding invasive species programs by taking money from natural resource conservation programs will only slow recovery of endangered species and critical native ecosystems already imperiled by invasive species. Invasive species programs involve transportation, quarantine, agriculture, and health, as well as our land and natural resources.

Recognizing the scope of the projects and actively pursuing the potential funding sources identified by the 2002 Legislative Reference Bureau "Filling the Gaps in the Fight Against Invasive Species" is needed. Developing a mechanism such as a dedicated Emergency Response fund would improve the ability of HDOA and DLNR as well as partnership staff to respond to detections and outbreaks of new pests such as the nettle caterpillar, send staff to respond to snakes and diseases such as West Nile Virus. Currently, the unpredictable expenses associated with emergency responses reduce the ability of the invasive species program to maintain the control readiness and effort required to eradicate current priority target species.

A key element in the Hawaii State Wildlife Action Plan is the protection of native seabirds and forest birds from introduced predators such as cats, mongoose, rats and mice. The Department requires dedicated long-term resources to plan for and develop large-scale predator control to protect native birds. At this time, the tools such as predator proof fencing and aerial applications of rodenticide, and strategies to carry out watershed level control of predators exist and can be put into place if resources are made available.

The Department supports the HDOA initiative to increase the State's capacity to carry out biological control research. Many of the forest pests are widely established and can not be controlled mechanically. The introduction of very specific, well studied insects and diseases to suppress the worst forest weeds such as miconia, strawberry guava, and albizia is needed to prevent further loss of native forests.

c. Identify any program issues or problems that have affected or will affect the implementation of the program, and the corrective measures or remedies established or planned.

While progress has been made in all aspects of the Native Resources and Fire Protection program, availability of a consistent and dedicated source of state funds remains the greatest obstacle to continued program development and expansion of the program through cooperative conservation partnerships. The Department will continue to seek partnership funding and operational opportunities and new sources of match for critical native resource programs.

4. Expenditures for FY08

	Appropriation Act 213/2007 FY 2007-08	Collective Bargaining	Transfer In Transfer (Out)	Governor's Restrictions	Estimated Total Expenditures
(Pos. Count)	(62.50)				(62.50)
Personal Services	3,203,044	97,028	250,000	0	3,550,072
Current Expenses	11,053,555	0	14,876,165	0	25,929,720
Equipment	38,000	0	0	0	38,000
Motor Vehicles	257,500	0	0	0	257,500
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(Pos. Count)	(62.50)				(62.50)
Total Requirements	14,552,099	97,028	15,126,165	0	29,775,292
Less:					
(Pos. Count)	(0.00)				(0.00)
Special Funds	3,405,193	0	(347,500)	0	3,057,693
(Pos. Count)	(6.00)				(6.00)
Federal Funds	5,119,080	8,364	14,973,665	0	20,101,109
(Pos. Count)	(56.50)				(56.50)
General Funds	6,027,826	88,664	500,000	0	6,616,490

a. Explanation of all transfers within the program I.D. and its impact on the program

The federal funds ceiling was increased by \$14,973,665 in FY08 to carryover \$6,702,755 in multi-year and unfinished project funds and incorporate \$8,270,910 in new federal grant funds for the Endangered Species Act Section 6 Program and the National Coastal Wetlands Program.

\$500,000 in General Funds were transferred into the fire protection program to increase

the ceiling for the Fire fighters Contingency Fund [\$250,000 to Personal Services and \$250,000 to Current Expenses] to augment funding for fire suppression costs on the 14 wildfire that occurred throughout the State between July – December 2007 and to replenish the fund for fire suppression needs for the duration of fiscal year, January 2008 – June 2008.

\$347,500 in Special Funds was transferred to the Department of Health as part of the approved Hawaii Invasive Species Program budget to fund a portion of the Department of Health’s monitoring, response and outreach efforts for preventing West Nile Virus.

b. Explanation of all transfers between program I.D. and the impact to the program

None

c. Restrictions and their impact on the program

None

5. Supplemental budget request for FY09

	Appropriation Act 213/2007 FY 2008-09	Budget <u>Adjustment</u> FY 2008-2009	Supplemental <u>Request</u> FY 2008-2009
(Pos. Count)	(63.50)	(0.00)	(63.50)
Personal Services	3,318,528	0	3,318,528
Current Expenses	10,217,556	0	10,217,556
Equipment	19,500	0	19,500
Motor Vehicles	125,000	0	125,000
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(Pos. Count)	(63.50)	(0.00)	(63.50)
Total Requirements	13,680,584	0	13,680,584
Less:			
(Pos. Count)	(0.00)	(0.00)	(0.00)
Special Funds	3,405,193	0	3,405,193
(Pos. Count)	(6.00)	(0.00)	(6.00)
Federal Funds	5,119,081	0	5,119,081
(Pos. Count)	(57.50)	(0.00)	(57.50)
General Funds	5,156,310	0	5,156,310

a. Workload Or Program Request

- i. Description of request, reasons for the request, and desired outcomes or objectives to be accomplished by proposed program.

None.

- ii. Listing/description of positions requested, and funding requirements by cost category and source of funding.

None.

- iii. For all lump sum requests, provide a detailed breakout indicating specific purposes for all planned expenditures.

None

- b. For all positions count reductions, please specify whether the positions were new, filled or vacant.

None.

6. Program Restrictions.

None

7. Capital Improvement Program (CIP) requests for FY09.

See Appendix A.

8. Proposed lapses of CIP projects

None