

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

January 2008

Program Structure Number: 08 02 01

Program I.D. and Title: LNR 804 Forest and Outdoor Recreation

1. Introduction

a. Summary of Program objectives

(1) To provide managed opportunities and facilities for the public to engage in multiple-use outdoor recreation activities (hiking, biking, equestrian riding, off-highway vehicle use, hunting, and camping) while also providing access for resource management. (2) To maintain, and enhance a public hunting program to provide a source of food and outdoor recreation for the public and as a means to control introduced game animals in watershed areas. (3) To inventory, document ownership and restore specific historic trails and non-vehicular old government roads for public use where it is feasible and culturally appropriate.

b. Description of Program objectives

- i. Evaluate, maintain and/or construct recreational trails and access roads
- ii. Maintain ancillary recreational facilities (campgrounds, hunter check-in stations, shelters, arboreta, picnic areas)
- iii. Install, monitor and maintain informational and warning signage
- iv. Inventory and conduct surveys of game birds and mammals.
- v. Evaluate hunter harvest and participation for setting seasons and establishing rules.
- vi. Enhance game habitat areas (fencing, planting, predator control management facilities)
- vii. Manage, regulate and monitor commercial trail and access road tour activity.
- viii. Research title to ancient and historic trails, determine feasibility of restoring for managed public use.
- ix. Develop new public hunting areas for management.
- x. Administer and manage citizen advisory and volunteer groups

c. Explanation of how the Program intends to meet its objectives within the upcoming fiscal biennium

i. The Statewide Trail and Access Program - Na Ala Hele (NAH)

1) The Department conducts routine trail and access road maintenance to insure that the condition of these features meet specific management standards for public safety, and that routes are maintained for: fire pre-suppression and combat, recreational and subsistence hunting, watershed management activities, public and commercial hiking, biking, equestrian & motorized

outdoor recreation. Program staff provide comments on development that may affect both recreational access and ancient – historic trails, or old government roads, and provide technical and developmental support to organizations or agencies to resolve public access disputes and facilitate public access to or across private lands. The Program continues to use a combination of existing field crew staff, community volunteers, commercial partnerships, and on Oahu - Department of Correction work-lines for essential trail maintenance. Current demand and future need for trail maintenance and recreational facilities is increasing. Because of limited staff and resources, development will most likely be limited to establishing and leasing areas suitable for authorized Off-Highway-Vehicle (OHV) trails for management by OHV non-profit organizations and, restoration of managed public use along specific ancient and historic trails, located primarily on the Big Island. The maintenance of ancillary recreational facilities such as campgrounds, hunter check-in stations, shelters, arboreta, and picnic areas will be accomplished using a variety of program staff and funds.

The installation, monitoring and maintenance of both informational and warning signage will increase in future years to meet the requirements and intent of Act 82, SLH 2003 (see the 2008 Annual Report to the Legislature on Public Land Liability for more information). The managing, regulating and monitoring of commercial trail and access road tour activity will continue as is in FY08.

Researching title to ancient and historic trails will continue at its current rate via Program staff, but restoring public use to 100% of these culturally sensitive historic features will be dependent on availability of staff and resources to manage new additions to the program. The participation of citizen advisory and volunteer groups is expected to remain sporadic due to fluctuating vacancies and interest in advisory councils and the inconsistent recruitment of additional community volunteers.

The NAH program will continue to rely on funding from the State Transient Accommodations Tax (via the Hawaii Tourism Authority), the Department of Transportation allocations of 0.3% of the State Fuel Tax, the Federal Recreational Trails Program (RTP), and fees collected from authorized commercial trail and access road tour operators. The federal RTP funds are the fiscal base of the NAH Program and provide the majority of operational funding for fieldwork. General funds are applied to staff salary and associated administrative cost in running the Program.

ii. The Statewide Game Management Program

The statewide game management program provides public opportunities to hunt pigs, deer, goats, and sheep and more than 15 species of game birds. The program will continue to rely on federal grant funds from the Pittman-Robertson Wildlife Conservation and Restoration Fund, and revenues

generated from the sales of hunting licenses, tags, stamps, and other fees and deposited into the Wildlife Revolving Fund.

The program will continue public hunting statewide with special hunts available for youth and disabled hunters. Department lands in which public hunting may be allowed by rule include game management areas, forest reserves, watersheds, designated sanctuaries, military training areas, unencumbered state lands, and other lands designated by the Board.

The Game Management program will continue statewide surveys and inventories of game birds and mammals using standardized aerial and ground count methods. Hunter participation and success will be monitored using manned or self-check stations. Data from surveys and check stations are analyzed to provide information on population trends and allow adjustments to seasons, days, and bag limits. In addition, projects will be conducted to enhance game populations through habitat management and predator control where appropriate.

The Department will also pursue opportunities to establish new hunting areas. Wherever possible, efforts will be undertaken to purchase or lease new lands, to set aside new areas for hunting, or to establish cooperative agreements with landowners to provide access to or through private lands for hunting. Special seasons and area hunts are added as required or appropriate.

2. Program Performance Results

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

i. The Na Ala Hele Program (NAH)

The Department has jurisdiction over approximately 309 miles of multi-use trails and approximately 367 miles of four-wheel drive access roads Statewide. The Program is currently capable, with the ancillary staff, partnerships and related federal and state funds, to manage only approximately 75 percent of this mileage at a standard of care that is consistent with management standards. The appurtenant facilities such as shelters, and picnic area arboreta are managed at approximately 80 percent of optimal standards or frequency. Rapidly growing vegetation and varying erosion along trails and inadequate staffing prevent systematic maintenance of 100 % of all trails statewide.

The Program continued evaluation on trail locations Statewide for the installation of signage warning of potential exposure to dangerous natural conditions. In FY07 the design of the warning signs was approved by the Board of Land Natural Resources for both DOAFAW and State Park locations, and are now being produced and installed. In FY07 commercial trail and access road tour activity generated \$91,913 in revenue from fees collected from 17,870 visiting patrons of authorized commercial tour

providers. Due to current tourism projections, this trend should remain stable and consistent in FY08-09.

Title searches were conducted on 19 ancient and historic trails and staff determined that 6 all located on Hawaii were owned by the government and therefore public trust resources.

The NAH Program conducted monthly and quarterly Trail and Access Advisory Council (AC) meetings on the island of Maui, Oahu, and Hawaii. Advisory Councils on Kauai, Molokai and Lanai did not meet due to a lack of membership quorum. An annual Statewide Advisory Council meeting was conducted in August 2007 on the Big Island and various topics related to respective island activities, the NAH Budget and issues associated with recreational and historic trail and OHV initiatives. The following day a field trip was conducted to discuss the development of the trails in Hokulia.

In FY07, public access was restored to the Oahu Ewa Forest Reserve/Poamoho Trail on Oahu in collaboration with Dole Foods Hawaii and Castle and Cooke. Hunters and hikers are now able to obtain a NAH permit to drive across two miles of private agricultural land to the landlocked public land. With funding and support from the DLNR's Wildlife Program and Oahu Forestry Section staff, volunteer groups, and inmates from the Oahu Community Correction Center, NAH improved the access road and installed over two miles of new fencing, three heavy gates and information signs in order to fulfill the requirements of the MOA. Access was opened in July of 2007 and in the first three months, 23 hunter access permits (valid for one year) and 53 hiking permits (approximately five people per permit trip) were issued. Enforcement against unauthorized use is being conducted.

ii. The Statewide Game Management Program

The hunting program in FY 07 was supported by more than \$884,000 in federal grant funds and just under \$391,000 in revenues deposited into the Wildlife Revolving Fund (a total increase from FY 06 of 26%). The program continued to conduct surveys and collect check station data to monitor game population trends statewide to guide the establishment of hunting seasons, days, and bag limits. Work to develop a new game bird propagation facility continued in Hanapepe, Kauai. Efforts continued statewide to manage game bird habitat, including controlling predators and invasive plants, maintaining water units, and mowing to increase habitat suitability. Other activities included maintenance of roads for hunter access and to lease agreements for public hunting on Lanai, Maui, and Hawaii.

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

The program objectives and activities performed are consistent with the State public recreation policy goals as stipulated in the 2003 State Comprehensive Outdoor Recreation Plan to provide new opportunities for forest and outdoor recreation for residents and visitors and to encourage healthy habits and the enjoyment of the environment. Implementation of program activities also follows the general departmental policy of first ensuring resource protection and then allowing public use and commercial use, in that priority, if it does not adversely affect the resource.

- 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.

The Program utilizes the following criteria to measure a certain standard of effectiveness:

- i. Percent of trails and access roads maintained compared to total mileage,
- ii. Percent of recreational facilities maintained compared to total,
- iii. Number of signs installed and maintained,
- iv. Number of game animals harvested,
- v. Number of special hunting tags, permits and applications issued,
- vi. Percent of the acreage of vegetation maintained and fenced for habitat compared to total acreage,
- vii. Number of new public hunting areas developed,
- viii. Number of commercial trail tour patrons guided,
- ix. Number of volunteer hours, and
- x. Numbers of ancient and historic trail abstracts performed.

The Program attained just 80% of its goals for trail and road maintenance because of limited funding and staffing. Achieving 100 percent, maintenance and management of trails and roads under Program jurisdiction and the development of new recreational trails will require additional resources. Volunteer assistance can help meet these needs and are valuable community assets, but there is no assurance of a steady recruitment or availability of specialized skills.

- d. Discussion of actions taken to improve performance results

The NAH Program will seek additional grants through the Federal Highways Administration and continue to receive statutory allocations via the State Fuel Tax, collaborative funding via the Hawaii Tourism Authority (Transient Accommodations Tax), and authorized commercial trail tour revenue to support staffing and operational funding. The Program will attempt to maintain its use of community volunteers, Department of Corrections Worklines and occasional private sector business to conduct trail and access road maintenance activities.

To enhance opportunities for public hunting, the Department began preliminary scoping to develop a new game management plan and review the current program procedures and rules. The initial phase of this work will focus on the island of Hawaii to develop a pilot project and determine whether new planning efforts will

provide an effective framework to increase hunter opportunities, success, and satisfaction. The project is a collaborative effort between the Department, the University of Hawaii, hunting advisory groups, and private citizens.

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

The FY06, performance measures were adjusted to quantify current objectives that reflect funding sources, partnerships, shifts in recreational use over time, land use development, and shifts in management due to public safety and cultural and resource management. This change is reflected in the current Program objectives listed above.

3. Problems and Issues

- a. Discuss any problems and issues encountered by the Program

- i. The Na Ala Hele Program

Public interest in off-highway vehicle (OHV) recreation is increasing and affecting both public and private landowners. This proliferation of OHV's and increasing consumer interest in land for development and management of OHV recreation will affect the use and distribution of a portion of RTP Program funding. A minimum of 30% of the RTP funds must be applied to Motorized recreation, pursuant to the federal grant requirements. While managing four-wheel drive access roads currently fulfills the RTP criteria, the federal intent is to provide opportunities for OHV recreation for OHV use that expands Program management and maintenance costs and using funds that previously have been going into maintenance of the existing forest road system. Managing OHV activity is new to the Program and staff and there are different expectations and potential conflicts between the different user groups on how to use program funds to manage traditional hiking trails versus OHV areas. This is creating tension among various LNR Program as well. Locating environmentally and socially acceptable private or public land areas for OHV use is essential to avoid damage to natural resources.

Accelerating land development, particularly in South Kona on Hawaii, is requiring increased Program support because of abstract data documenting public ownership and the subsequent growing demand for the public use of ancient and historic trails. As public ownership is confirmed on increasing sections of ancient and historic trails, there is a significant need to increase Program staff in order to adequately manage and protect these historic resources from public use and decay. A critical resolution will be to augment Hawaii Program staff in order to address these issues. This situation is further complicated by the designation of the Ala Kahakai National Historic Trail – a federal designation that will be overseen by the National Park Service. The resulting added publicity and public exposure to coastal sections of state owned historic trail has increased dramatically – and as of yet there is no final plan for the implementation and management of Ala Kahakai.

The Department has submitted CIP requests for Special Funds to construct composting toilets for the Mauna Kea Forest Reserve on Hawaii and to continue the Statewide sign assessment and production. Special Funds for both projects will require 400K if approved. However, implementation will rely on the program obtaining an increase in existing revenue sources or securing grants for these projects.

The NAH Program was supported by \$758, 079 in federal Recreational Trail Program (RTP) funds and \$91,913 in revenue collected from commercial trail tour fees. 3.5 positions are partially funded by \$230,328 allocated from the State Fuel Tax and 3.0 positions are supported by \$100,000 allocation from the Transient Accommodations Tax.

ii. The Statewide Game Management Program

The Department's land management policies must accommodate a wide range of user groups and activities while ensuring the protection of native resources. Increased demand for multiple use recreation activities such as hiking, camping, off-highway vehicle use, and the reservation and management of lands for conservation activities continue to reduce the amount of land available for public hunting.

Population growth, development and urbanization also place pressure on hunting land. As urban sprawl expands into forests and wildlife habitat, hunting decreases because of safety concerns and the proximity to residential housing, but game animals continue to use available habitat and may even move into adjacent residential areas looking for food. Without intervention, the number of conflicts between homeowners and game animals increases over time. This situation continued last year in portions of the urban Honolulu Watershed Forest Reserve and Manoa/Tantalus neighborhood where residents expressed growing concerns about the presence of game animals entering residential areas. Hunters are typically willing to help and if the community is willing to adjust their recreational uses of the area, the Department can create special hunting seasons and hunting methods to get hunters into the area, facilitate trap setting, and reduce numbers of problem animals. This issue is not unique to Honolulu and occurs throughout the state in areas where urbanization is adjacent to forested lands such as many areas of Honolulu.

b. Program change recommendations to remedy problems

i. The Na Ala Hele Program

The Program will continue to work with Off-Highway Vehicle (OHV) associations across the State to attempt to develop appropriate areas for OHV use. OHV riding areas have been developed on existing roads the Waiakea and Mauna Kea Forest Reserves on Hawaii. The Program is working with an OHV organization on Oahu to develop an OHV riding area at Sand Island and on Maui. This is requiring additional staff time to

coordinate, develop and manage OHV projects and takes away from other regular management and maintenance efforts by program managers. The department is requesting the conversion of 3 general laborer positions to Forestry and Wildlife Worker II positions to enable these positions to work more independently. This flexibility will help extend staff resources for the overall program when the field crew staff can work more independently and professional level staff can spend more time working on program development, administration and management.

The Program is working on the premise that responsible OHV use, in authorized locations that are managed for this activity, is a very positive element for public recreation and that it is critical that OHV use not be conducted in areas that are environmentally sensitive. The establishment of additional managed OHV areas will require the collaborative efforts of government land managers and the private sector – both the retailers who are selling OHV equipment and potential private landowners that may allow this use. State and private lands are not appropriate for this activity due to the environmental and potential social impacts associated with high sound levels and fugitive dust.

In Hokulia, Hawaii, after years of litigation, a Settlement Agreement was reached that established state ownership of the two additional historic trails – (including the already established State owned Old Government Road) which comprise the Hokulia Trail Complex. These three trails are now under the jurisdiction of the NAH Program and will be managed and maintained by Hokulia under an agreement. The Program is fortunate that in this specific scenario, the adjacent landowner has the operating capital to manage these trails for the State. However, in several other locations on the Big Island where there are documented historic trails, this day-to-day management responsibility will fall to Program staff. Additional staffing and resources will be required over time to manage and protect these valuable historic resources.

ii. The Statewide Game Management Program

As urbanization and loss of hunting areas to other uses occurs, efforts are needed to develop new opportunities for public hunting. Solutions include development of new land use partnerships in which hunting becomes available on private lands, lease or purchase of new lands to set aside for hunting, and increased efforts to incorporate public hunting into ungulate control programs. The Department will continue to seek private and public funding to acquire more hunting areas or open access to landlocked areas.

Conflicts in the urban-game animal interface pose special challenges to develop solutions that will alleviate the conflicts while avoiding unnecessary killing or waste of game resources, and allowing for participation by the hunting community. The Department began a pilot project recently for the Manoa and Tantalus areas, which brought

government, communities, and hunters together to work toward solutions to the problems. While the project requires extensive outreach to facilitate the actions needed, the work has been successful and will continue in the present year. The methods developed by this pilot project are expected to provide a model for the development of similar projects as conflicts arise in other areas. Getting community buy-in for a hunting approach is critical.

As native resource conservation programs achieve their objectives to control and remove ungulates, opportunities for hunting will decrease in many areas. Work in the coming year will focus on a pilot project for the development of a game management plan for the Island of Hawaii, and updates and revisions to the Department's hunting rules.

iii. Facilities improvements.

The department is requesting CIP funding for construction of composting toilets on Mauna Kea and to construct and install additional informational and natural hazard warning signs on trails and roads statewide. These improvements will provide basic sanitation facilities for increasing demand for outdoor recreation on Mauna Kea. The informational and natural hazard warning signs will bring state trails and off-highway roads up to standard for adequate warnings and public safety.

- b. 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.

The requests for conversion of 3 positions to a higher class and two CIP projects if being made for Special funds. The request requires additional Special fund revenue which will be obtained from the commercial trails program for the position conversions, and grants or other sources of revenue will be sought for funding the CIP projects. If other grants are not obtained, it will not be possible to implement the improvements proposed for the CIP projects.

4. Expenditures for FY 08:

	Appropriation Act 213/2007 FY 2007-08	Collective Bargaining	Transfer In Transfer (Out)	Governor's Restrictions	Estimated Total Expenditures
(Pos. Count)	(42.00)				(42.00)
Personal Services	2,153,640	122,361	0	0	2,276,001
Current Expenses	1,011,023	0	1,065,013	0	2,076,036
Equipment	16,386	0	0	0	16,386

Motor Vehicles	25,500	0	0	0	25,500
(Pos. Count)	(42.00)				(42.00)
Total Requirements	3,206,549	122,361	0	0	4,393,923
Less:					
(Pos. Count)	(3.50)				(3.50)
Special Funds	554,877	10,786	0	0	565,663
(Pos. Count)	(3.50)				(3.50)
Federal Funds	541,066	4,957	1,065,013	0	1,611,036
(Pos. Count)	(35.00)				(35.00)
General Funds	1,504,967	44,772	0	0	1,549,739
(Pos. Count)	(0.00)				(0.00)
Revolving Funds	605,639	61,846	0	0	667,485

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

The Federal Fund ceiling was increased by \$1,065,013 to incorporate a steady increase in federal funding available for the Wildlife Restoration Program and from the Recreational Trails Program.

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 Requests for FY 2008 - 2009

	Appropriation Act 213/2007 <u>FY 2008-09</u>	Budget Adjustment <u>FY 2008-2009</u>	Supplemental Request <u>FY 2008-2009</u>
(Pos. Count)	(43.00)	(3.00)	(46.00)
Personal Services	2,191,483	22,458	2,213,941
Current Expenses	1,311,023	0	1,311,023
Equipment	16,386	0	16,386

Motor Vehicles	25,500	0	25,500
(Pos. Count)	(43.00)	(3.00)	(46.00)
Total Requirements	3,544,392	22,458	3,566,850
Less:			
(Pos. Count)	(3.50)	(3.00)	(6.50)
Special Funds	554,877	22,458	577,335
(Pos. Count)	(3.50)	(0.00)	(3.50)
Federal Funds	841,066	0	841,066
(Pos. Count)	(36.00)	(0.00)	(36.00)
General Funds	1,542,810	0	1,542,810
(Pos. Count)	(0.00)	(0.00)	(0.00)
Revolving Funds	605,639	0	605,639

a. Workload Or Program Request

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

Conversion of 3.0 Temporary budgeted General Laborers I's to 3.0 Permanent Forestry Worker II's is necessary to provide for the positions to work independently of supervision to increase program efficiency. General Laborer positions can only function as part of a field crew under direction of a crew supervisor. This conversion to a Forestry Worker II position enables the positions to work independently on trail assignment projects and increases the efficiency of the workforce. Converting positions from temporary to permanent at a higher level will help with retention of the workforce. Positions currently come in on a temporary basis and move to a permanent higher level job at first opportunity. Converting positions to permanent at a higher level will provide for greater continuity in the program and help retain trained, skilled and experienced workers in the trails program.

The source of funds for these positions is Special funds from Transit Accommodation Tax revenue. The Division current receives \$100,000 per year from this funding source to help maintain and enhance appearance and public safety on high-visitor use trails. The request requires additional funding of \$22,458. The current \$100,000 in TAT funds does not fully cover the salaries for these three positions and the difference in salaries will be obtained from other special fund revenue sources.

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

<u>Position</u>	<u>Status</u>	<u>Funding</u>	<u>MOF</u>
Redescribe (3) General Laborer I positions (Position Nos. 116967, 116968, 117719) to Forestry Worker II positions and convert from temporary to permanent status.	(3.00) (T) 3.00 (P)	\$22,458	B

iii. For all lump sum requests, provide a detailed breakout indicating specific purposes for all planned All Position Count Reductions, Please Specify Whether The Positions Were New, Filled Or Vacant

None

b. Identify restrictions carried over from FY 07 as well as additional reductions due to the Department of Budget and Finance's budget ceilings for FY08 and FY09.

None

6. Program Restrictions:

None

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

a. See Appendix A

8. Proposed lapses of CIP projects

None