

DAVID Y. IGE
GOVERNOR OF
HAWAII



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

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DEPUTY DIRECTOR - WATER

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BUREAU OF CONVEYANCES
COMMISSION ON WATER RESOURCE MANAGEMENT
CONSERVATION AND COASTAL LANDS
CONSERVATION AND RESOURCES ENFORCEMENT
ENGINEERING
FORESTRY AND WILDLIFE
HISTORIC PRESERVATION
KAHOOLAWE ISLAND RESERVE COMMISSION
LAND
STATE PARKS

STATE OF HAWAII
DEPARTMENT OF LAND AND NATURAL RESOURCES

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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).
- Governor's Message: Increase special fund ceiling for Special Land and Development Fund for utilization of public lands for income generation (\$3,000,000/\$3,000,000 B).

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
101/EA	General	A	-	-	-	-	-	-
101/EA	Special	B	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	B	-	-	2,364,905	-	-	2,364,905
101/EA	Special Fund ceiling increase (Governor's Message)	B	-	-	3,000,000	-	-	3,000,000
	Total - Adjustments		-	1.00	5,569,905	-	1.00	5,569,905
101/EA	General	A	-	1.00	205,000	-	1.00	205,000
101/EA	Special	B	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 ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
111/BA	Special	B	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.	B	-	-	750,000	-	-	750,000

Prog ID/Org	Description	MOF	FY 20			FY 21		
			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	B	-	-	-	-	-	500,000
111/BA	Special Fund ceiling increase for fringe benefit adjustment	B	-	-	80,939	-	-	80,939
	Total - Adjustments		-	-	830,939	-	-	1,330,939
111/BA	Special	B	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 ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
402/DA	General	A	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	P	3.50	3.00	1,300,000	3.50	3.00	1,300,000
402/DA	Trust	T	-	1.00	191,384	-	1.00	191,384
402/DB	Inter-departmental Transfer	U	-	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 ID/Org	Description	MOF	FY 20			FY 21		
			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	A	-	-	300,000	-	-	300,000
402/DA	Add funds for Rapid Ohia Death (ROD) response	A	-	-	500,000	-	-	500,000
402/DA	Add funds for the Hawaii Invasive Species Council (HISC) per Hawaii's Interagency Biosecurity Plan	A			1,000,000			1,000,000
402/DA	Full year fuding for Forester IV position	A	-	-	26,478	-	-	26,478
402/DB	Federal Fund Ceiling Adjustment	P	-	-	500,000	-	-	500,000
	Total - Adjustments		9.00	-	2,367,364	9.00	-	2,589,106
402/DA	General	A	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	P	2.50	1.00	1,541,893	2.50	1.00	1,541,893
402/DA	Trust	T	-	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 + 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 ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
806/FA	General	A	87.00	-	6,132,562	87.00	-	6,144,202
806/FI	Special	B	48.00	-	10,236,778	48.00	-	10,247,098
806/FA	Other Federal Funds	P	-	-	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	A	(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	P	-	-	(218,456)	-	-	(1,218,456)
806/FI	Special Fund ceiling increase for fringe benefit adjustment	B	-	-	120,160	-	-	120,160
	Total - Adjustments		(1.00)	-	1,411,692	(1.00)	-	411,692
806/FA	General	A	86.00	-	7,642,550	86.00	-	7,654,190
806/FI	Special	B	48.00	-	10,356,938	48.00	-	10,367,258
806/FI	Other Federal Funds	P	-	-	1,000,000	-	-	-
	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 ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
906/AA	General	A	37.00	15.00	3,903,731	37.00	15.00	3,913,671
906/AA	Special	B	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	T	1.00	-	154,148	1.00	-	154,148
	Total - Base Budget		55.00	16.00	6,330,375	55.00	16.00	6,345,317
906/AA	Transfer-in Accountant positions from various programs to LNR 906: #120594 (FTE .25), Accountant IV from LNR 401 (Salary: 12,693) #52375 (FTE 1.00), Accountant IV from LNR 405 (Salary: \$46,140) #118265 (FTE 1.00), Accountant IV from LNR 407 (Salary \$53,364) #12969 (FTE 1.00), Accountant III from LNR 806 (Salary \$36,468)	A	3.25	-	148,665	3.25	-	148,665
906/AA	Transfer-in Accountant positions from various programs to LNR 906: #120594 (FTE .75), Accountant IV from LNR 401 (Salary: \$38,079, Fringe: \$22,848) #110303 (FTE1.00), Accountant IV from LNR 402 (Salary: \$59,448, Fringe: \$35,669)	N	1.75	-	156,044	1.75	-	156,044
906/AA	Transfer-in two (2) Accountant positions from LNR 801 to LNR 906: #46758, Accountant IV (Salary: \$57,168; Fringe: \$34,301) #50939, Accountant III (Salary: \$48,000, Fringe: \$28,800)	B	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	A	-	-	22,000	-	-	22,000
906/AA	Change MOF from Trust Funds to General Funds for Position #120897, Executive Director Aha Moku (Salary: \$78,000; Fringe: \$74,871)	T	(1.00)	-	(152,871)	(1.00)	-	(152,871)

Prog ID/Org	Description	MOF	FY 20			FY 21		
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
906/AA	Change MOF from Trust Funds to General Funds for Position #120897, Executive Director Aha Moku (Salary: \$78,000)	A	1.00	-	78,000	1.00	-	78,000
906/AA	Add position and funds for the Cultural Resource Project Coordinator (\$53,000) and other operating expenditures (\$100,000) from Act 140, SLH 2018	A	-	1.00	153,000	-	1.00	153,000
906/AA	Special Fund ceiling increase for fringe benefit adjustment	B	-	-	169,320	-	-	169,320
	Total - Adjustments		7.00	1.00	816,383	7.00	1.00	816,383
906/AA	General	A	41.25	16.00	4,358,352	41.25	16.00	4,368,292
906/AA	Special	B	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	T	-	-	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.

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

Department Priority: OR 1

Program ID/Org. Code: LNR101
Program Title: Conservation and Coastal Lands

Department Contact: Sam Lemmo Phone: 587-0391

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

I. TITLE OF REQUEST: HAWAII CLIMATE CHANGE

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

II. OPERATING COST SUMMARY

	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services		1.00	65,000		1.00	65,000	65	65	65	65
B. Other Current Expenses			140,000			140,000	140	140	140	140
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles										
TOTAL REQUEST	0.00	1.00	205,000	0.00	1.00	205,000	205	205	205	205

By MOF:

A
B
N
P
R
S
T
U
W
X

	1.00	205,000	1.00	205,000	205	205	205	205
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III. OPERATING COST DETAILS

	MOF	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions) Climate Change Coordinator, SRNA	A		1.00	65,000		1.00	65,000	65	65	65	65

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Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		0.00	1.00	65,000	0.00	1.00	65,000	65	65	65	65
By MOF	A	0.00	1.00	65,000	0.00	1.00	65,000	65	65	65	65
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line item)											
Travel and Other Administrative Costs	A			40,000			40,000	40	40	40	40
Services on a Fee Basis (Planning Contract)	A			100,000			100,000	100	100	100	100
Subtotal Other Current Expenses	A			140,000			140,000	140	140	140	140
By MOF	A			140,000			140,000	140	140	140	140
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment	A										
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
TOTAL REQUEST		0.00	1.00	205,000	0.00	1.00	205,000	205	205	205	205

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

IV. JUSTIFICATION OF REQUEST

In 2017, the Governor signed Act 32 establishing the Hawaii Climate Change Mitigation and Adaptation Commission (Commission). Act 32 also established a Climate Change Mitigation and Adaptation Coordinator position which expires at the end of the FY19, although the Commission does not. Because 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 plans 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 sea 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

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

XI. OTHER COMMENTS

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

Position Title, SR											
Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0
By MOF											
A	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0
B	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0
N	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0
B. Other Current Expenses (List by line item)											
Acquisition of Resource Value Land			2,634,905			2,634,905	1,473	1,473	1,473	1,473	1,473
Subtotal Other Current Expenses			2,634,905			2,634,905	1,473	1,473	1,473	1,473	1,473
By MOF											
A			0			0	0	0	0	0	0
B			2,634,905			2,634,905	1,473	1,473	1,473	1,473	1,473
N			0			0	0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment			0			0	0	0	0	0	0
By MOF											
A			0			0	0	0	0	0	0
B			0			0	0	0	0	0	0
N			0			0	0	0	0	0	0
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments			0			0	0	0	0	0	0
By MOF											
A			0			0	0	0	0	0	0
B			0			0	0	0	0	0	0
N			0			0	0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles			0			0	0	0	0	0	0
By MOF											
A			0			0	0	0	0	0	0
B			0			0	0	0	0	0	0
N			0			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	1,473

**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 preserve 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 Fund from discontinued, previously-approved acquisitions and from deobligation of surplus funds for completed acquisitions (2,947,014).**

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

In FY17 and FY18 the Fund reached the conveyance tax revenue cap (\$6.8 million) each year. Applications for grants from the Fund totaled \$8.1 million last year and \$8.1 million this year. Of the 55 acquisitions approved for funding to date, the Legacy Land Conservation Program completed 29 of the approved acquisitions, with 12 were discontinued by applicants (in which case the encumbered funds are restored to increase the cash balance of the Land Conservation Fund). The Land Conservation Fund, as specified by the Legislature (HRS Chapter 173A), is the acquisition of interests or rights in land having value as a resource to the State. The Fund controls appropriations from the Land Conservation Fund to fulfill 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 generations, 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 recreational values. Previous grants from the Land Conservation Fund have supported land acquisitions by the Department of Land and Natural Resources (Forestry and Wildlife Division), the Hawaii Aquibusiness 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 natural and cultural resources protection and for public access, recreation, and usage via the authority of HRS Chapters 195D, and 198D. This authority contains provisions for funding, staffing, and reporting annually. Progress is gauged by standards of performance that are consistent with the vision, mission, and resources targeted by the Legacy Land Conservation Program are protected and managed. HRS Chapter 171 controls the management of 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 acquisition of 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

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

III. OPERATING COST DETAILS

	MOF	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (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											
A		0.00	0.00	0	0.00	0.00	0	0	0	0	0
B		0.00	0.00	0	0.00	0.00	0	0	0	0	0
N		0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line item)											
Utilization of public lands for income generation	B		3,000,000			3,000,000	3,000	3,000	3,000	3,000	
Subtotal Other Current Expenses			3,000,000			3,000,000	3,000	3,000	3,000	3,000	
By MOF											
A			0			0	0	0	0	0	
B			3,000,000			3,000,000	3,000	3,000	3,000	3,000	
N			0			0	0	0	0	0	
C. Equipment (List by line item)											
Subtotal Equipment			0			0	0	0	0	0	
By MOF											
A			0			0	0	0	0	0	
B			0			0	0	0	0	0	
N			0			0	0	0	0	0	
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments			0			0	0	0	0	0	
By MOF											
A			0			0	0	0	0	0	
B			0			0	0	0	0	0	
N			0			0	0	0	0	0	
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles			0			0	0	0	0	0	
By MOF											
A			0			0	0	0	0	0	
B			0			0	0	0	0	0	
N			0			0	0	0	0	0	
TOTAL REQUEST		0.00	0.00	3,000,000	0.00	0.00	3,000,000	3,000	3,000	3,000	3,000

**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

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

Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0
By MOF											
A	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0
B	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0
N	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0
B. Other Current Expenses (List by line item)											
Continue the digitization and image enhancement to preserve and provide secure accessibilitv.			750,000			750,000					
Subtotal Other Current Expenses			750,000			750,000	0	0	0	0	0
By MOF											
A			0			0	0	0	0	0	0
B			0			0	0	0	0	0	0
N			0			0	0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment			0			0	0	0	0	0	0
By MOF											
A			0			0	0	0	0	0	0
B			0			0	0	0	0	0	0
N			0			0	0	0	0	0	0
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments			0			0	0	0	0	0	0
By MOF											
A			0			0	0	0	0	0	0
B			0			0	0	0	0	0	0
N			0			0	0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles			0			0	0	0	0	0	0
By MOF											
A			0			0	0	0	0	0	0
B			0			0	0	0	0	0	0
N			0			0	0	0	0	0	0
TOTAL REQUEST	0.00	0.00	750,000	0.00	0.00	750,000	0	0	0	0	0

**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

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

TOTAL REQUEST	0.00	0.00	0	0.00	0.00	500,000	0	0	0	0
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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

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

Other Personal Services											
Fringe Benefits	B		80,939			80,939	81	81	81	81	
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	80,939	0.00	0.00	80,939	81	81	81	81
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B	0.00	0.00	80,939	0.00	0.00	80,939	81	81	81	81
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line item)											
Subtotal Other Current Expenses			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
TOTAL REQUEST		0.00	0.00	80,939	0.00	0.00	80,939	81	81	81	81

IV. JUSTIFICATION OF REQUEST

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

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

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

VI. INFORMATION SYSTEMS AND TECHNOLOGY

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

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

IX. EXTERNAL CONFORMANCE REQUIREMENTS

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

XI. OTHER COMMENTS

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

A. Personal Services (List all positions)										
Position Title, SR										
Planner V, SR 24, #122002, Admin	A	1.00	53,364		1.00	53,364	53	53	53	53
Planner V, SR 24, #122002, Admin	P	(1.00)	(53,364)		(1.00)	(53,364)	(53)	(53)	(53)	(53)
Wildlife Biologist V, SR 24, #122264. Admin	A	1.00	51,055		1.00	51,055	51	51	51	51
Wildlife Biologist V, SR 24, #122264. Admin	P	(1.00)	(51,055)		(1.00)	(51,055)	(51)	(51)	(51)	(51)
Forester V, SR 24H, #118212, Oahu	A	0.50	33,432	0.50		33,432	33	33	33	33
Forester V, SR 24, #118212, Oahu	P	(0.50)	(33,432)	(0.50)		(33,432)	(33)	(33)	(33)	(33)
Forestry and Wildlife Technician IV. SR 13I. #46948. Hawaii	A	0.50	23,466	0.50		23,466	23	23	23	23
Forestry and Wildlife Technician IV. SR 13. #46948. Hawaii	P	(0.50)	(23,466)	(0.50)		(23,466)	(23)	(23)	(23)	(23)
Other Personal Services										
Fringe Benefits	P		(96,790)			(96,790)	(97)	(97)	(97)	(97)
Turnover Savings										
Subtotal Personal Service Costs		0.00	0.00	(96,790)	0.00	0.00	(96,790)	(97)	(97)	(97)
By MOF	A	1.00	2.00	161,317	1.00	2.00	161,317	160	160	160
	B	0.00	0.00	0	0.00	0.00	0	0	0	0
	P	(1.00)	(2.00)	(258,107)	(1.00)	(2.00)	(258,107)	(257)	(257)	(257)
B. Other Current Expenses (List by line item)										
Other Operating Expenses	A		(161,317)			(161,317)	(161)	(161)	(161)	(203)
Subtotal Other Current Expenses			(161,317)			(161,317)	(161)	(161)	(161)	(203)
By MOF	A		(161,317)			(161,317)	(161)	(161)	(161)	(203)
	B		0			0	0	0	0	0
	N		0			0	0	0	0	0
C. Equipment (List by line item)										
Subtotal Equipment			0			0	0	0	0	0
By MOF	A		0			0	0	0	0	0
	B		0			0	0	0	0	0
	N		0			0	0	0	0	0

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

L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments		0		0	0	0	0	0	0	0	
By MOF	A	0		0	0	0	0	0	0	0	
	B	0		0	0	0	0	0	0	0	
	N	0		0	0	0	0	0	0	0	
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles		0		0	0	0	0	0	0	0	
By MOF	A	0		0	0	0	0	0	0	0	
	B	0		0	0	0	0	0	0	0	
	N	0		0	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**

A. Personal Services (List all positions)										
Position Title, SR										
Natural Area Reserves Specialist	A	2.00	52,956			105,912	106	106	106	106
IV, SR22, Kauai										
Forestry and Wildlife Technician	A	4.00	69,816			139,632	140	140	140	140
IV, SR 13 (Maui (2), Hawaii(2)										
Forestry and Wildlife Worker II ,	A	2.00	44,688			89,376	89	89	89	89
BC05 (Maui & Oahu)										
Forester V, SR 24, Admin	A	1.00	29,808			59,616	59	59	59	59
Forester III, SR 20, Oahu	A	1.00	24,474			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
By MOF	A	10.00	0.00	221,742	0.00	0.00	443,484	443	443	443
	B	0.00	0.00	0	0.00	0.00	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0
B. Other Current Expenses (List by line item)										
Helicopter Services (Contracts)	A		75,000			75,000	75	75	75	75
Fuel and Vehicle Maintenance	A		40,000			40,000	40	40	40	40
Animal Control Supplies (traps, chew blocks, etc)	A		57,368			57,368	57	57	57	57
Subtotal Other Current Expenses			172,368			172,368	172	172	172	172
By MOF	A		172,368			172,368	172	172	172	172
	B		0			0	0	0	0	0
	N		0			0	0	0	0	0
C. Equipment (List by line item)										
Subtotal Equipment			0			0	0	0	0	0
By MOF	A		0			0	0	0	0	0
	B		0			0	0	0	0	0
	N		0			0	0	0	0	0
L. Current Lease Payments (Note each lease)										
Subtotal Current Lease Payments			0			0	0	0	0	0
By MOF	A		0			0	0	0	0	0
	B		0			0	0	0	0	0

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

	N		0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)										
Subtotal Motor Vehicles			0			0	0	0	0	0
By MOF	A		0			0	0	0	0	0
	B		0			0	0	0	0	0
	N		0			0	0	0	0	0
TOTAL REQUEST		10.00	0.00	394,110	0.00	0.00	615,852	615	615	615

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 endangered 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 technicians for plant, insect, and animal control in protected

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

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

VI. INFORMATION SYSTEMS AND TECHNOLOGY

N/A

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

None

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

None

IX. EXTERNAL CONFORMANCE REQUIREMENTS

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

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**

Position Title, SR											
Other Personal Services											
Overtime	A		150,000			150,000	150	150	150	150	150
Fringe Benefits											
Turnover Savings											
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
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line item)											
Other Operating Expenses											
Contracts (Helicopters)	A		100,000			100,000	100	100	100	100	100
Contracts/Rentals (Heavy	A		25,000			25,000	25	25	25	25	25
Equipment)											
Other fire response expenses	A		25,000			25,000	25	25	25	25	25
(meals, etc)											
Subtotal Other Current Expenses			150,000			150,000	150	150	150	150	150
By MOF	A		150,000			150,000	150	150	150	150	150
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0

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

TOTAL REQUEST	0.00	0.00	300,000	0.00	0.00	300,000	300	300	300	300
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IV. JUSTIFICATION OF REQUEST

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

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

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

VI. INFORMATION SYSTEMS AND TECHNOLOGY

N/A

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

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

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

None

IX. EXTERNAL CONFORMANCE REQUIREMENTS

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

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

N/A

XI. OTHER COMMENTS

Date Prepared/Revised : _____

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

Department Priority: **OR 37**

Program ID/Org. Code:
Program Title:

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 ____
Fixed Cost/Entitlement ____

I. TITLE OF REQUEST:

Add funds for Rapid Ohia Death Response,
Native Resources and Fire Protection
Program, LNR 402

Description of Request:

Request to add funds for Rapid Ohia Death Response, Native Resources and Fire
Protection Program, LNR 402

Federal Fund Adjustment Req ____
Governor's Initiatives ____
Health, Safety, Court Mandates ____
Full Year Funding for New Positions ____
Adjustment for Non-Recurring Items ____
Other x

II. OPERATING COST SUMMARY

	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services										
B. Other Current Expenses			500,000			500,000	500	500	500	500
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles										
TOTAL REQUEST	0.00	0.00	500,000	0.00	0.00	500,000	500	500	500	500

By MOF:

A		500,000		500,000	500	500	500	500
B								
N								
P								
R								
S								
T								
U								
W								
X								

III. OPERATING COST DETAILS

	FY 20 Request	FY 21 Request	FY 22	FY 23	FY 24	FY 25
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	MOF	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions)											
Position Title, SR											
Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF											
A		0.00	0.00	0	0.00	0.00	0	0	0	0	0
B		0.00	0.00	0	0.00	0.00	0	0	0	0	0
N		0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line item)											
Survey and Control											
A				500,000			500,000	500	500	500	500
Subtotal Other Current Expenses				500,000			500,000	500	500	500	500
By MOF											
A				500,000			500,000	500	500	500	500
B				0			0	0	0	0	0
N				0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF											
A				0			0	0	0	0	0
B				0			0	0	0	0	0
N				0			0	0	0	0	0
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF											
A				0			0	0	0	0	0
B				0			0	0	0	0	0
N				0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF											
A				0			0	0	0	0	0
B				0			0	0	0	0	0
N				0			0	0	0	0	0
TOTAL REQUEST		0.00	0.00	500,000	0.00	0.00	500,000	500	500	500	500

IV. JUSTIFICATION OF REQUEST

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

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

This action is consistent with the Constitutional mandate of Article XI of the State Constitution, which stipulates, "[f]or the benefit of present and future generations, the State, and its political subdivisions shall conserve and protect Hawaii's natural beauty and all natural resources, including land, water, air, minerals & energy sources." Additionally, this action is consistent with the State Plan to protect natural resources. This action is also consistent with the functional plan for Conservation Lands to "develop protection and preservation of habitats of rare and endangered wildlife and native ecosystems of Hawaii."

VI. INFORMATION SYSTEMS AND TECHNOLOGY

N/A

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

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

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

None

IX. EXTERNAL CONFORMANCE REQUIREMENTS

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

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

N/A

XI. OTHER COMMENTS

<http://dlnr.hawaii.gov/dofaw>

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

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	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line item)											
Other Operating Expenses											
Additional funds needed to fully fund Invasive Species Committees statewide (Contracts)	A			500,000			500,000	500	500	500	500
Maui little fire ant response (Contracts)	A			61,200			61,200	61	61	61	61
Maui coqui frog containment (Contracts)	A			83,000			63,000	63	63	63	63
Biocontrol of 4 invasive plant targets (statewide contracts)	A			255,800			275,800	326	326	326	326
Landscape scale mosquito control technology (statewide contracts)	A			100,000			100,000	50	50	50	50
Subtotal Other Current Expenses				1,000,000			1,000,000	1,000	1,000	1,000	1,000
By MOF	A			1,000,000			1,000,000	1,000	1,000	1,000	1,000
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0

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

	B	0				0	0	0	0	0		
	N	0				0	0	0	0	0		
M. Motor Vehicles (List Vehicles)												
Subtotal Motor Vehicles		0				0	0	0	0	0		
By MOF	A	0				0	0	0	0	0		
	B	0				0	0	0	0	0		
	N	0				0	0	0	0	0		
TOTAL REQUEST			0.00	0.00	1,000,000	0.00	0.00	1,000,000	1,000	1,000	1,000	1,000

IV. JUSTIFICATION OF REQUEST

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

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

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

VI. INFORMATION SYSTEMS AND TECHNOLOGY

N/A

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

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

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

None

IX. EXTERNAL CONFORMANCE REQUIREMENTS

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

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

N/A

XI. OTHER COMMENTS

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

Department Priority: **OR 71**

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

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

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 _____

I. TITLE OF REQUEST: Full year funding for Forester IV, 91903C for LNR402

Description of Request: Request for full year funding for Forester IV, 91903C for LNR402, G-042, Native Resources and Fire Protection Program

II. OPERATING COST SUMMARY

	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services			26,478			26,478	26	26	26	26
B. Other Current Expenses										
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles										
TOTAL REQUEST	0.00	0.00	26,478	0.00	0.00	26,478	26	26	26	26

By MOF:

A	26,478	26,478	26.0	26.0	26.0	26.0
B						
N						
P						
R						
S						
T						
U						
W						
X						

III. OPERATING COST DETAILS

MOF	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A			26,478			26,478	26	26	26	26

A. Personal Services (List all positions)
Forester IV, #91903C, SR 22 (Oahu)

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

Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs	0.00	0.00	26,478	0.00	0.00	26,478	26	26	26	26	
By MOF											
A	0.00	0.00	26,478	0.00	0.00	26,478	26	26	26	26	
B	0.00	0.00	0	0.00	0.00	0	0	0	0	0	
N	0.00	0.00	0	0.00	0.00	0	0	0	0	0	
B. Other Current Expenses (List by line item)											
Subtotal Other Current Expenses			0			0	0	0	0	0	
By MOF											
A			0			0	0	0	0	0	
B			0			0	0	0	0	0	
N			0			0	0	0	0	0	
C. Equipment (List by line item)											
Subtotal Equipment			0			0	0	0	0	0	
By MOF											
A			0			0	0	0	0	0	
B			0			0	0	0	0	0	
N			0			0	0	0	0	0	
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments			0			0	0	0	0	0	
By MOF											
A			0			0	0	0	0	0	
B			0			0	0	0	0	0	
N			0			0	0	0	0	0	
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles			0			0	0	0	0	0	
By MOF											
A			0			0	0	0	0	0	
B			0			0	0	0	0	0	
N			0			0	0	0	0	0	
TOTAL REQUEST	0.00	0.00	26,478	0.00	0.00	26,478	26	26	26	26	

IV. JUSTIFICATION OF REQUEST

**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>

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

Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0
By MOF											
A	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0
B	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0
N	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0
B. Other Current Expenses (List by line item)											
Other Current Expenses			500,000			500,000	500	500	500	500	500
Subtotal Other Current Expenses			500,000			500,000	500	500	500	500	500
By MOF											
A			0			0	0	0	0	0	0
B			0			0	0	0	0	0	0
N			0			0	0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment			0			0	0	0	0	0	0
By MOF											
A			0			0	0	0	0	0	0
B			0			0	0	0	0	0	0
N			0			0	0	0	0	0	0
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments			0			0	0	0	0	0	0
By MOF											
A			0			0	0	0	0	0	0
B			0			0	0	0	0	0	0
N			0			0	0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles			0			0	0	0	0	0	0
By MOF											
A			0			0	0	0	0	0	0
B			0			0	0	0	0	0	0
N			0			0	0	0	0	0	0
TOTAL REQUEST	0.00	0.00	500,000	0.00	0.00	500,000	500	500	500	500	500

**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**

Department Priority: TO 1B

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

Department Contact: Cynthia Gomez Phone: 587-0340

Request Category:

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

I. TITLE OF REQUEST: ACCOUNTANT POSITION

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

II. OPERATING COST SUMMARY

	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services	(1.00)		(95,117)	(1.00)		(95,117)	(95)	(95)	(95)	(95)
B. Other Current Expenses										
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles										
TOTAL REQUEST	(1.00)	0.00	(95,117)	(1.00)	0.00	(95,117)	(95)	(95)	(95)	(95)

By MOF:

A
B
N
P
R
S
T
U
W
X

N	(1.00)		(95,117)	(1.00)		(95,117)	(95)	(95)	(95)	(95)
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III. OPERATING COST DETAILS

	MOF	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
		FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions) Position #110303, Accountant IV	N	(1.00)		(59,448)	(1.00)		(59,448)	(59)	(59)	(59)	(59)

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

Other Personal Services											
Fringe Benefits	N		(35,669)			(35,669)	(36)	(36)	(36)	(36)	
Turnover Savings											
Subtotal Personal Service Costs		(1.00)	0.00	(95,117)	(1.00)	0.00	(95,117)	(95)	(95)	(95)	(95)
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	(1.00)	0.00	(95,117)	(1.00)	0.00	(95,117)	(95)	(95)	(95)	(95)
B. Other Current Expenses (List by line item)											
Subtotal Other Current Expenses				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0

**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)
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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 opportunities 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
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF**

A. Personal Services (List all positions)											
Position Title, SR											
Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	0	0.00	0.00	0	0	0	0	0
By MOF											
	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line item)											
	A			629,119			629,119	629	629	629	629
	A			136,065			136,065	136	136	136	136
	A			549,899			549,899	550	550	550	550
	A			231,373			231,373	231	231	231	231
	A										
Subtotal Other Current Expenses				1,546,456			1,546,456	1,546	1,546	1,546	1,546
By MOF											
	A			1,546,456			1,546,456	1,546	1,546	1,546	1,546
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF											
	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF											
	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF											
	A			0			0	0	0	0	0

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

	B		0		0		0		0		0
	N		0		0		0		0		0
TOTAL REQUEST		0.00	0.00	1,546,456	0.00	0.00	1,546,456	1,546	1,546	1,546	1,546

IV. JUSTIFICATION OF REQUEST

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

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

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

VI. INFORMATION SYSTEMS AND TECHNOLOGY

NONE

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

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

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

NONE

IX. EXTERNAL CONFORMANCE REQUIREMENTS

NONE

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

NONE

XI. OTHER COMMENTS

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

Other Personal Services											
Fringe Benefits	B		120,160			120,160	120	120	120	120	120
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	120,160	0.00	0.00	120,160	120	120	120	120
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B	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)											
Subtotal Other Current Expenses			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
TOTAL REQUEST		0.00	0.00	120,160	0.00	0.00	120,160	120	120	120	120

IV. JUSTIFICATION OF REQUEST

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

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

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

VI. INFORMATION SYSTEMS AND TECHNOLOGY

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

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

IX. EXTERNAL CONFORMANCE REQUIREMENTS

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

XI. OTHER COMMENTS

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

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	0	0
By MOF												
A	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0	0
B	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0	0
N	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0	0
B. Other Current Expenses (List by line item)												
Other Current Expenses			(218,456)			(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218)	(1,218)	
Subtotal Other Current Expenses			(218,456)			(1,218,456)	(1,218)	(1,218)	(1,218)	(1,218)	(1,218)	
By MOF												
A			0			0	0	0	0	0	0	0
B			0			0	0	0	0	0	0	0
N			0			0	0	0	0	0	0	0
C. Equipment (List by line item)												
Subtotal Equipment			0			0	0	0	0	0	0	0
By MOF												
A			0			0	0	0	0	0	0	0
B			0			0	0	0	0	0	0	0
N			0			0	0	0	0	0	0	0
L. Current Lease Payments (Note each lease)												
Subtotal Current Lease Payments			0			0	0	0	0	0	0	0
By MOF												
A			0			0	0	0	0	0	0	0
B			0			0	0	0	0	0	0	0
N			0			0	0	0	0	0	0	0
M. Motor Vehicles (List Vehicles)												
Subtotal Motor Vehicles			0			0	0	0	0	0	0	0
By MOF												
A			0			0	0	0	0	0	0	0
B			0			0	0	0	0	0	0	0
N			0			0	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)	(1,218)	

**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**

Department Priority: TO 1F

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

Department Contact: Cynthia Gomez Phone: 587-0340

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 _____

I. TITLE OF REQUEST: ACCOUNTANT POSITION

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

II. OPERATING COST SUMMARY

	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services	(1.00)		(36,468)	(1.00)		(36,468)	(36)	(36)	(36)	(36)
B. Other Current Expenses										
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles										
TOTAL REQUEST	(1.00)	0.00	(36,468)	(1.00)	0.00	(36,468)	(36)	(36)	(36)	(36)

By MOF:

A	(1.00)		(36,468)	(1.00)		(36,468)	(36)	(36)	(36)	(36)
B										
N										
P										
R										
S										
T										
U										
W										
X										

III. OPERATING COST DETAILS

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

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

Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		(1.00)	0.00	(36,468)	(1.00)	0.00	(36,468)	(36)	(36)	(36)	(36)
By MOF	A	(1.00)	0.00	(36,468)	(1.00)	0.00	(36,468)	(36)	(36)	(36)	(36)
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line item)											
Subtotal Other Current Expenses				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0

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

TOTAL REQUEST	(1.00)	0.00	(36,468)	(1.00)	0.00	(36,468)	(36)	(36)	(36)	(36)
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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 opportunities 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
OPERATING BUDGET ADJUSTMENT REQUEST
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Position (Pseudo)#91907, Accountant IV	A			26,478			26,478	26	26	26	26
Position (Pseudo)#91942, Accountant IV	A			26,478			26,478	26	26	26	26
Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs				52,956			52,956	52	52	52	52
By MOF	A	0.00	0.00	52,956	0.00	0.00	52,956	52	52	52	52
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line item)											
Subtotal Other Current Expenses				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0

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

	B			0		0	0	0	0	0
	N			0		0	0	0	0	0
TOTAL REQUEST		0.00	0.00	52,956	0.00	0.00	52,956	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

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**

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	0
By MOF											
A	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0
B	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0
N	0.00	0.00	0	0.00	0.00	0	0	0	0	0	0
B. Other Current Expenses (List by line item)											
Travel			22,000			22,000	22	22	22	22	22
Subtotal Other Current Expenses			22,000			22,000	22	22	22	22	22
By MOF											
A			22,000			22,000	22	22	22	22	22
B			0			0	0	0	0	0	0
N			0			0	0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment			0			0	0	0	0	0	0
By MOF											
A			0			0	0	0	0	0	0
B			0			0	0	0	0	0	0
N			0			0	0	0	0	0	0
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments			0			0	0	0	0	0	0
By MOF											
A			0			0	0	0	0	0	0
B			0			0	0	0	0	0	0
N			0			0	0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles			0			0	0	0	0	0	0
By MOF											
A			0			0	0	0	0	0	0
B			0			0	0	0	0	0	0
N			0			0	0	0	0	0	0
TOTAL REQUEST	0.00	0.00	22,000	0.00	0.00	22,000	22	22	22	22	22

**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

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

Position #120897, Executive Director Aha Moku	T	(1.00)	(78,000)	(1.00)	(78,000)	(78)	(78)	(78)	(78)		
Position #120897, Executive Director Aha Moku	A	1.00	78,000	1.00	78,000	78	78	78	78		
Other Personal Services											
Fringe Benefits	T		(74,871)		(74,871)	(75)	(75)	(75)	(75)		
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	(74,871)	0.00	0.00	(74,871)	(75)	(75)	(75)	(75)
By MOF	A	1.00	0.00	78,000	1.00	0.00	78,000	78	78	78	78
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line item)											
Subtotal Other Current Expenses				0		0	0	0	0	0	0
By MOF	A			0		0	0	0	0	0	0
	B			0		0	0	0	0	0	0
	N			0		0	0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0		0	0	0	0	0	0
By MOF	A			0		0	0	0	0	0	0
	B			0		0	0	0	0	0	0
	N			0		0	0	0	0	0	0
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments				0		0	0	0	0	0	0
By MOF	A			0		0	0	0	0	0	0
	B			0		0	0	0	0	0	0
	N			0		0	0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0		0	0	0	0	0	0
By MOF	A			0		0	0	0	0	0	0

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

	B		0		0		0		0		0		0
	N		0		0		0		0		0		0
TOTAL REQUEST		0.00	0.00	(74,871)	0.00	0.00	(74,871)	(75)	(75)	(75)	(75)	(75)	(75)

IV. JUSTIFICATION OF REQUEST

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

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

N/A

VI. INFORMATION SYSTEMS AND TECHNOLOGY

N/A

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

N/A

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

N/A

IX. EXTERNAL CONFORMANCE REQUIREMENTS

N/A

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

N/A

XI. OTHER COMMENTS

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

Cultural Resource Project Coordinator	A	1.00	53,000	1.00	53,000	53	53	53	53		
Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		0.00	1.00	53,000	0.00	1.00	53,000	53	53	53	53
By MOF	A	0.00	1.00	53,000	0.00	1.00	53,000	53	53	53	53
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line item)											
Eqpt Parts and R&M Supplies	A			50,000							
Office and Field Supplies	A			10,000							
Contracts for Goods and Services	A			40,000							
Subtotal Other Current Expenses				100,000			0	0	0	0	0
By MOF	A			100,000			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles				0			0	0	0	0	0
By MOF	A			0			0	0	0	0	0
	B			0			0	0	0	0	0
	N			0			0	0	0	0	0

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

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

IV. JUSTIFICATION OF REQUEST

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

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

To financially support the mandated duties of this State Commission.

VI. INFORMATION SYSTEMS AND TECHNOLOGY

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

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

None

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

None

IX. EXTERNAL CONFORMANCE REQUIREMENTS

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

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

Chapter 6K, H. R. S.

XI. OTHER COMMENTS

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

Other Personal Services											
Fringe Benefits	B		169,320			169,320	169	169	169	169	
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	169,320	0.00	0.00	169,320	169	169	169	169
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B	0.00	0.00	169,320	0.00	0.00	169,320	169	169	169	169
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line item)											
Subtotal Other Current Expenses			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles			0			0	0	0	0	0	0
By MOF	A		0			0	0	0	0	0	0
	B		0			0	0	0	0	0	0
	N		0			0	0	0	0	0	0
TOTAL REQUEST		0.00	0.00	169,320	0.00	0.00	169,320	169	169	169	169

IV. JUSTIFICATION OF REQUEST

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

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

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

VI. INFORMATION SYSTEMS AND TECHNOLOGY

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

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

IX. EXTERNAL CONFORMANCE REQUIREMENTS

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

XI. OTHER COMMENTS

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

Other Personal Services			21,000				21,000	21	21	21	21
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		0.00	0.00	21,000	0.00	0.00	21,000	21	21	21	21
By MOF	A	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	B	0.00	0.00	0	0.00	0.00	0	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0	0
B. Other Current Expenses (List by line item)											
Subtotal Other Current Expenses			0				0	0	0	0	0
By MOF	A		0				0	0	0	0	0
	B		0				0	0	0	0	0
	N		0				0	0	0	0	0
C. Equipment (List by line item)											
Subtotal Equipment			0				0	0	0	0	0
By MOF	A		0				0	0	0	0	0
	B		0				0	0	0	0	0
	N		0				0	0	0	0	0
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments			0				0	0	0	0	0
By MOF	A		0				0	0	0	0	0
	B		0				0	0	0	0	0
	N		0				0	0	0	0	0
M. Motor Vehicles (List Vehicles)											
Subtotal Motor Vehicles			0				0	0	0	0	0
By MOF	A		0				0	0	0	0	0
	B		0				0	0	0	0	0
	N		0				0	0	0	0	0

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

TOTAL REQUEST	0.00	0.00	21,000	0.00	0.00	21,000	21	21	21	21
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IV. JUSTIFICATION OF REQUEST

Federal fund ceiling adjustment for anticipated federal grants.

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

N/A

VI. INFORMATION SYSTEMS AND TECHNOLOGY

N/A

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

N/A

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

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**

Department Priority: **TO 1G, 1H, 1I**

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

Department Contact: Cynthia Gomez Phone: 587-0340

Request Category:

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

I. TITLE OF REQUEST: ACCOUNTANT POSITIONS

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

II. OPERATING COST SUMMARY

	FY 20 Request			FY 21 Request			FY 22	FY 23	FY 24	FY 25
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services	7.00		472,978	7.00		472,978	473	473	473	473
B. Other Current Expenses										
C. Equipment										
L. Current Lease Payments										
M. Motor Vehicles										
TOTAL REQUEST	7.00	0.00	472,978	7.00	0.00	472,978	473	473	473	473

By MOF:

A	3.25	148,665	3.25	148,665	149	149	149	149
B	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
P								
R								
S								
T								
U								
W								
X								

III. OPERATING COST DETAILS

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

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

Position #120594, Accountant IV	N	0.75		38,079	0.75	38,079	38	38	38	38
Position #110303, Accountant IV	N	1.00		59,448	1.00	59,448	59	59	59	59
Position #52375, Accountant III	A	1.00		46,140	1.00	46,140	46	46	46	46
Position #118265, Accountant IV	A	1.00		53,364	1.00	53,364	53	53	53	53
Position #46758, Accountant IV	B	1.00		57,168	1.00	57,168	57	57	57	57
Position #50939, Accountant III	B	1.00		48,000	1.00	48,000	48	48	48	48
Position #12969, Accountant III	A	1.00		36,468	1.00	36,468	37	37	37	37
Other Personal Services										
Fringe Benefits	N			58,517		58,517	59	59	59	59
	B			63,101		63,101	63	63	63	63
Turnover Savings										
Subtotal Personal Service Costs		7.00	0.00	472,978	7.00	472,978	473	473	473	473
By MOF	A	3.25	0.00	148,665	3.25	148,665	149	149	149	149
	B	2.00	0.00	168,269	2.00	168,269	168	168	168	168
	N	1.75	0.00	156,044	1.75	156,044	156	156	156	156
B. Other Current Expenses (List by line item)										
Subtotal Other Current Expenses				0		0	0	0	0	0
By MOF	A			0		0	0	0	0	0
	B			0		0	0	0	0	0
	N			0		0	0	0	0	0
C. Equipment (List by line item)										
Subtotal Equipment				0		0	0	0	0	0
By MOF	A			0		0	0	0	0	0
	B			0		0	0	0	0	0
	N			0		0	0	0	0	0
L. Current Lease Payments (Note each lease)										
Subtotal Current Lease Payments				0		0	0	0	0	0
By MOF	A			0		0	0	0	0	0
	B			0		0	0	0	0	0
	N			0		0	0	0	0	0

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

M. Motor Vehicles (List Vehicles)										
Subtotal Motor Vehicles			0			0	0	0	0	0
By MOF	A		0			0	0	0	0	0
	B		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

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 opportunities due to insufficient data documentation and the Department's deficiency on the overall management of federal funds. The request will be cost neutral and there will be no additional funds needed on the transfer.

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

N/A

VI. INFORMATION SYSTEMS AND TECHNOLOGY

N/A

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

N/A

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

N/A

IX. EXTERNAL CONFORMANCE REQUIREMENTS

N/A

Date Prepared/Revised: : _____

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

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

XI. OTHER COMMENTS



KŪKULU KE EA A KANALOA
KAHO'OLAWÉ ISLAND RESERVE COMMISSION

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Michael K. Nāho'opi'i
Executive Director

**Testimony of
MICHAEL K. NĀHO'OPTI
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.

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.

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**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.

LATE

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,



Lea Hong
Hawaiian Islands State Director
Edmund C. Olson Trust Fellow

