

September 3, 2008

Chairpersons and Members
Hawaii Invasive Species Council
State of Hawaii

Council Members:

SUBJECT: Approval of the 2008-2009 Fiscal Year Budget for the Hawaii
Invasive Species Council (HISC)

The invasive species budget initiative calls for the expenditure of \$3 million in State special funds and \$1 million in general funds for State Fiscal Year 2009 to provide support for both the operations of the Hawaii Invasive Species Council (HISC) and its cooperating partners to develop and implement a partnership of federal, state, county, and private entities for a comprehensive state-wide invasive species prevention, detection and control program. State dollars will be matched (1:1) voluntarily by non-state dollars or equivalent in-kind services making this an overall effort of at least \$8 million. Redistributing the percentages allocated to each budget area, as compared to the budget proposed in the Interim State of Hawaii Strategic Plan for Invasive Species Prevention, Control, Research and Public Outreach, builds on the lessons learned in the first three years of the HISC budget initiative. This also acknowledges the successful Hawaii Department of Agriculture Biosecurity initiative and its service fee establishment, as well as coqui frog control funding.

Although this budget request is under the Department of Land and Natural Resources, it includes and involves programs and projects through multiple departments, the four counties and federal and private partners. The funding will not replace state agency, private, or federal funding, but will support the development of innovative approaches that address gaps in capacity and build on existing cooperative programs. The goal of this funding is to build successful new programs which better protect Hawaii from invasive species and encourage the incorporation of these programs into agency operations.

A more transparent process for balancing the budget between working groups was implemented. Projects were proposed in public meetings of the working groups. The resources working group then met with working group chairs in a public meeting format to determine how funds were to be allocated to projects proposed by each of the HISC working groups. Working groups put together their proposals for funds that included high and low estimates to address their needs. Working group chairs and participants were fully aware that their proposals had to be viewed in the context of a \$4 million budget. The working groups put forward proposals with merit but their requested funds exceeded available funds by between \$380,000 and \$1.1 million. Funding restrictions have affected HISC and indeed all participating agencies and collaborators are anticipating a need for downsizing their programs due to budget restrictions on state and federal budgets. If the recently passed HB2843 is implemented successfully the funds it generates could be

available for additional and improved prevention efforts at ports and airports in Hawaii. A number of high profile and costly pests, plus a multitude of more minor pests have yet to establish in Hawaii and prevention is considered a cost-effective strategy to avoid the costs associated with their establishment in Hawaii (e.g., brown tree snake, red imported fire ant, and West Nile Virus).

A detailed budget request is attached. The overall goals of the Administration's budget request for the Hawaii Invasive Species Council are to:

- Advise the governor and legislature on budgetary and other issues regarding invasive species.
- Coordinate invasive species management and control programs for county, state, federal and private sector entities by developing a structure for cooperators to work together to share resources and responsibilities to address specific invasive species issues.
- Educate the public and private sector about invasive species to positively affect perception, action and funding for control and prevention.
- Review risks of pest/invasive species entry into the State; and implement measures and improve Hawaii's capacity to prevent the entry of new pests/invasive species with shared resources and shared responsibilities of all agencies.
- Review priorities for the control of pests already present or recently arrived in the state; and implement cost-effective eradication and control programs against incipient and established pests with shared resources and shared responsibilities among private, not-for-profit, county, state and federal agencies.
- Encourage researchers to address the problems created by invasive species and the development and implementation of new technology to prevent or control the establishment of invasive species. In particular, to develop effective, science-based management approaches to control invasive species; effectively communicate and apply the results of research to the field; and promote interagency collaboration and stimulate new partnerships.

The State funding is broken into four integrated components, as well as a separate administrative budget:

- 1) Building up Prevention capabilities \$573,400 (14% of total funding). Projects include;
 - a. \$307,300 to the Hawaii Department of Health – Develop the capacity of the Department to prevent the establishment of West Nile Virus by providing supplies and support for the State Laboratory, Vector Control Branch and Environmental Education to promote awareness and public participation.
 - b. \$97,700 to the Hawaii Department of Land and Natural Resources – To sustain two technicians to continue the screening of plants grown and used commercially in Hawaii via the locally developed Weed Risk Assessment (WRA). So far, the Maui Association of Landscape Professionals, the

Landscape Industry Council of Hawaii, Kauai Landscape Industry Council, the Oahu Nursery Growers Association and a number of individual companies have agreed to adopt the voluntary Codes of Contact that include screening plants using the WRA and promoting non-invasive alternatives. The HISC passed a resolution that state agencies conducting planting operations should request HPWRA scores, when available, as one of the tools to assist decision makers in determining whether to plant a particular species. For species that have scored as potentially invasive in Hawaii, this information should underscore the need for containment plans or remediation efforts if they become necessary. HPWRA and outreach staff should work with state and county agencies to identify the agencies with planting guidelines, seek to gain their support of this recommendation and inform them of the weed risk assessment services we provide.

- c. \$84,200 to the Division of Aquatic Resources – To support prevention projects to minimize the introduction of alien aquatic organisms in Hawaii from hull fouling and ballast water. This would include funds for regulation changes, compliance measures, early detection efforts, specialized equipment and marine invertebrate taxonomic expertise.
- d. \$54,200 is for an apiarist to be based in the Department of Agriculture. He or she will help in efforts to facilitate effective management and regulation of honeybees and their pests, especially the varroa mite, a pest that has had a major impact on honeybee colonies on Oahu. Members of the lucrative queen and bee-rearing industry on the Big Island are particularly concerned about the recent arrival of this pest in Hilo and its potential to devastate their industry.
- e. \$30,000 for a Hawaii Ant Projects Coordinator to work for the Department of Agriculture to bring about more effective protection of Hawaii's environment from harmful alien ants, with special emphasis on prevention and control of the little fire ant (present on the Big Island) and the red imported fire ant (still absent from Hawaii). In early 2007 the "Hawaii Invasive Ant/Red Imported Fire Ant Prevention Plan" was updated. To this end, the interagency Hawaii Ant Group was resurrected to get input and agreement on potential plan revisions some funds from FY2008 will also be used to hire someone for a year. The plan identifies further actions needed to address this threat. The position was recently advertised and should be filled shortly.

3) Developing Response and Control programs \$2,092,700 (52% of total funding) to conduct invasive species detection, response and control actions on the ground and in the water. Projects include:

- a. \$1,616,300 – Interagency invasive species committees guide on-island field crews in each of the counties implementing early detection, rapid response, eradication or containment programs for incipient invasive species, working on public and private lands. The four invasive species committees target more than 30 species of plants and animals in areas

covering tens of thousands of acres; some of their more high profile targets include Miconia, coqui frogs, pampas grass and ants.

- b. \$411,400 is for the Division of Aquatic Resources – This statewide program addresses marine and freshwater invasive species, through local control, early detection and rapid response efforts. Control of algae on reefs using the Supersucker, algae suppression strategies, habitat restoration of wetlands, outreach and control of incipient invasive invertebrates are key focus areas.
- c. \$65,000 – Environmental Assessment (EA) Coordinator for biocontrol projects will support the EA process for biocontrol programs implemented by the USDA and HDOA using up-to-date scientific methods. The coordinator will identify stakeholders, conduct outreach, collect input, write draft assessments, and address regulatory issues as appropriate.

4) Research and Applied Technology funding \$500,000 (13% of total funding) for new research and technology projects.

- a. \$330,000 – Projects addressing invasive species will be solicited via a public notice of request for proposals, to encourage competition among providers to obtain the most advantageous proposal(s) that the market can support. Last year 15 high quality research and technology projects were funded at a cost of \$782,156; these were selected from a pool of 48 proposals that addressed coqui frog and general invasive species issues with funding requests totaling approximately \$2.8 million.
- b. \$10,000 – An international workshop seeks to develop collaborative projects with other countries in the South Pacific to do research on biocontrol agents for shared pests, with the desired end point of obtaining biocontrol agents for priority pests at reduced cost. Funds will allow USDA and HDOA staff to participate.
- c. \$160,000 – Bishop Museum’s Hawaiian Biological Survey program will provide up to the minute information about the status of alien and invasive plant and animal species present in Hawaii, as well as identification services for introduced species. There are already 5,314 alien species documented as established in the wild, many thousands more are known to occur. This supports one of the HISC’s legal mandates “For those species that do arrive in Hawaii, identify and record all introduced and invasive species present in the State.” Extra attention will be given to incipient species, and the information is expected to support management efforts and regulatory and policy issues that require agencies to know which species are present in Hawaii.

5) Public Outreach Program \$312,200 (8% of total funding) in cooperation with the public and private sector for visitors and residents to increase voluntary compliance of quarantine laws, avoid accidental introductions of invasive species, and establish an effective pest hotline reporting system that delivers timely information to managers on the ground. Funds fully cover specialist outreach staff on Kauai, the Big Island, and a

statewide role base on Oahu. In addition, half the salary is included for Oahu and Maui outreach positions. Increased emphasis on statewide messages identified in the recently updated HISC strategic plan are expected to provide better uptake in the community. Specific collaborative efforts with appropriate agencies, groups and organizations are expected to increase the impact of the outreach team. Effectiveness of the outreach effort is measured through a third party survey.

6) HISC Support functions \$521,700 (13% of total funding) includes two HISC support positions, overhead, a fee, and mandated 8% budget restrictions on general funds. This Central Service fee (7%) is included in the budget this year to fairly allocate the cost of these fees across all the programs receiving funding from the Natural Area Reserve Fund. Central Service fees are estimated to total up to \$900,000 for the Natural Area Reserve Fund overall and \$210,000 is the proportionate amount that should be assessed on the \$3,000,000 being allocated to the HISC program from the Natural Area Reserve special fund. The DOFAW overhead (\$96,700) is calculated to be 3% for funds that are administered through DOFAW – some funds, such as the Central Service fee and funds transferred through journal voucher to member agencies, are not subject to the fee. The HISC support positions include a half-time Grant and Budget Manager to contract for research and technology application services and other projects, such as community outreach grants. The second HISC support position is a HISC Coordinator who will provide opportunities for more effective communication between members and meeting support.

Central Services Fee	\$210,000
Staff and Support	\$135,000
DOFAW overhead	\$96,700
Budget restrictions	\$80,000

This budget request has been aligned with both the Hawaii Invasive Species Council Strategic Plan and the HISC working group structures to assure not only compatibility with existing efforts but also accountability with specific measures of effectiveness. Lead HISC members will administer specific program components and HISC working groups will assure funding specifications, address priority statewide issues and fit into HISC member and cooperating partner operational programs.

RECOMMENDATION:

That the Hawaii Invasive Species Council approve the proposed FY08-09 budget allocation as presented above and summarized below to implement the State of Hawaii's Strategic Plan for Invasive Species Prevention, Control, Research, and Public Outreach.

Budget requests and recommended funding for financial year 2009

PREVENTION	Requested		Funded
	High	Low	
Ant prevention and control techniques	\$60,000	\$50,000	\$30,000
Pathogen detection and ID	\$49,000	\$29,000	\$0
Apiarist for varroa mite work	\$90,000	\$65,000	\$54,200
Ballast Water and Hull Fouling Program	\$95,000	\$95,000	\$84,200
Weed Risk Assessment	\$122,440	\$108,570	\$97,700
WNV detection and suppression	\$378,104	\$318,104	\$307,300
	\$794,544	\$665,674	\$573,400
RESPONSE AND CONTROL			
BIISC	\$576,000	\$408,100	\$397,300
MISC	\$520,000	\$430,680	\$430,700
OISC	\$499,631	\$424,000	\$413,200
KISC	\$490,426	\$385,999	\$375,100
AIS	\$524,441	\$422,283	\$411,400
EA coordinator biocontrol	\$90,000	\$65,000	\$65,000
	\$2,700,498	\$2,136,062	\$2,092,700
RESEARCH AND TECHNOLOGY			
RFP	\$424,000	\$534,000	\$330,000
Biocontrol capacity building	\$20,000	\$10,000	\$10,000
Alien species database	\$256,000	\$156,000	\$160,000
	\$700,000	\$700,000	\$500,000
OUTREACH			
Staff	\$210,000	\$210,000	\$210,000
Materials/Services/PSAs	\$109,229	\$109,229	\$102,200
RFPs	\$50,000	\$25,000	\$0
Americorp Stipends	\$13,000	\$0	\$0
	\$382,229	\$344,229	\$312,200
HISC SUPPORT			
DOFAW Overhead (3%)	\$109,500	\$109,500	\$96,700
Central Services Fee (7% of 3 M)	\$210,000	\$210,000	\$210,000
Support Staff	\$135,000	\$135,000	\$135,000
Budget restriction 8%	\$80,000	\$80,000	\$80,000
	\$534,500	\$534,500	\$521,700
Total	\$5,111,771	\$4,380,465	\$4,000,000