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## HAWAII INVASIVE SPECIES COUNCIL

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July 29, 2015

### SUBMITTAL

TO: Co-chairs and Members  
Hawaii Invasive Species Council  
State of Hawaii

FROM: Joshua Atwood, Ph.D., Program Supervisor  
Hawaii Invasive Species Council

SUBJECT: Requesting approval of a recommended budget for the Hawaii Invasive Species Council in Fiscal Year 2016

### Background

Since its inception in 2003, the Hawaii Invasive Species Council (HISC) has disbursed funding to support interagency invasive species projects that:

- Fill gaps between agency mandates or existing agency programs, and/or
- Advance our collective knowledge through research and development of new tools.

Funds are disbursed via an intragovernmental granting process wherein state, county, and federal offices may submit requests for funding and meet to collaboratively draft a recommended budget for HISC review.

In Fiscal Year 2016 (FY16), the legislature appropriated \$750,000 to the HISC via the biennium budget (Act 119, Session Laws of Hawaii [SLH] 2015), and \$4,000,000 via Act 84, SLH 2015, for a totally FY16 budget of \$4,750,000. Executive Memorandum (EM) 15-01 mandates a 10% restriction by the Department of Budget and Finance on general fund expenditures in FY16, and a 5% overhead fee is assessed by the Division of Forestry and Wildlife at the Department of Land and Natural Resources (DLNR), as the administrative host of the HISC.

The amount of funding requested to provide staff support to the HISC in FY16 is \$183,294. This supports two temporary positions (HISC Planner and HISC Interagency Coordinator) and associated travel, supplies, and other support costs. This amount does not include the salary cost of the HISC Program Supervisor, which is provided through DLNR's regular biennium budget.

The amount of funding available for disbursement to projects in FY16 is \$3,877,956 (\$4,750,000 less 10% restriction, 5% overhead, and \$183,294 in support staff costs).

### Discussion

The preparation of a recommended budget for the HISC to review was accomplished via the following process:

- A call for proposals was released in late April 2015, with proposals due by close of business on May 29, 2015.
- As described in the proposal guidelines, proposed projects demonstrated applicability to:
  - The goals and strategies of the HISC Strategic Plan 2015-2020
  - The recommendations of Regional Biosecurity Plan for Micronesia and Hawaii
  - The results of an FY16 priority ranking survey completed in April 2015.
- Each voting HISC agency assigned one staff member to serve on the Evaluation Committee, which reviews all proposals received.
- The Evaluation Committee assigned a quantitative score to each proposal based on a rubric provided in the proposal guidelines. These scores are accompanied by a qualitative discussion of the merits of each proposal.
- On June 29, 2015, the Resources Working Group facilitated a meeting of the Evaluation Committee, along with other interested agency staff or members of the public, to discuss ranked proposals and assign recommended award amounts totaling the amount of funding available.

Requests received for FY16 totaled \$9,808,922 across 60 proposals. Twenty-five proposals were not recommended for funding. In almost all cases, this was due to a lack of resources available rather than a lack of project merit. Of the remaining 35 proposals, only two were recommended for 100% of their requested funding amount. Both proposals contained budgets that supported a single staff member, and any reduction in the total amount would make the project unviable. Thirty-three proposals were recommended for partial funding. Applicants were contacted to discuss scalability of their proposed projects to ensure that partial funding would be useful in supporting some, but not all, of the proposed project deliverables.

The recommended funding amounts created during the June 29 Resources Working Group meeting assumed that, similar to the implementation of expenditure restrictions in FY15, the 10% restriction imposed by the Department of Budget and Finance would apply only to the \$750,000 appropriated via the regular biennium budget, and not to the \$4,000,000 appropriated via Act 84. Subsequent discussions with the DLNR Fiscal Office have indicated that both appropriations will be subject to the 10% restriction in FY16, though HISC staff are exploring the whether an exemption to this policy is possible. As such, the recommended budget in Attachment 1 includes two amounts for each proposal: the initial award recommended at the June 29 Resources Working Group meeting (totaling \$4,257,957) and an amended award accommodating the additional restriction (totaling \$3,877,956). The amended award amounts generally represent an across-the-board proportional reduction. There are four exceptions to the across-the-board reduction: The applicant for the Coordinating Group on Alien Pest Species (CGAPS) voluntarily and substantially reduced her recommended award based on obtaining alternative funding following the June 29 meeting. This helped offset the maintenance of recommended awards for three proposals for which further reduction is not recommended based on their support of a single staff member:

- Support for the Hawaii-Pacific Weed Risk Assessment (UH)
- Support for Hull Fouling and Ballast Water policy development (UH)
- Support for research on Rapid ‘Ōhi‘a Death (US Forest Service).

#### Legal Authority

- HRS 194-2 (a): Establishes the HISC for the purpose of cabinet-level coordination and planning among state departments, federal agencies, and international and local initiatives

- HRS 194-2 (a)(3): Directs the HISC to identify and prioritize each lead agency's organizational and resource shortfalls with respect to invasive species
- HRS 194-2 (a)(4): Directs the HISC to create and implement a plan for prevention, early detection, rapid response, control, enforcement, and education
- Act 119, SLH 2015: Provides \$750,000 in general funds to be disbursed by DLNR as directed by the HISC
- Act 84, SLH 2015: Provides \$4,000,000 in general funds to be disbursed by DLNR as directed by the HISC

#### Recommendations

1. That the Hawaii Invasive Species Council (HISC) approve the recommended FY16 budget in substantially the same form as presented in Attachment 1, utilizing award amount presents in Column H ("Amended Award").
2. That the HISC further approve that, should the Department of Budget and Finance grant an exemption to the 10% on funds provided to the HISC via Act 84, SLH 2015, award amounts for FY16 will generally revert to the amount recommended by the Resources Working Group in Column G.

#### Attachments:

- Recommended budget produced by Resources Working Group, June 29, 2015, with additional reductions to accommodate the 10% restriction on general funds described in EM 15-01.

**Attachment 1: Recommended budget produced by Resources Working Group, June 29, 2015, with additional reductions to accommodate the 10% restriction on general funds described in EM 15-01.**

Note: Proposals are presented in ranked order based on the scores assigned by the Evaluation Committee (1=highest rank). Qualitative discussion of proposal timeline and likelihood for success were also considered in determining recommended award amounts. Amounts recommended by the Resources Working Group are found in Column G. Award amounts amended to accommodate the 10% restriction on general funds described in EM 15-01 are in Column H. A key to abbreviations is provided below.

Rank	Cat	Dept	Entity	Abbreviated Title	Initial Request	RWG Rec Award	Amended Award
1	C	UH	MISC	MISC Detection & Control	\$800,558	\$555,060	\$504,339
2	C	UH	BIISC	BIISC Control	\$688,313	\$397,969	\$361,602
3	C	UH	BIISC	BIISC Early Detection	\$221,221	\$113,449	\$103,082
4	C	UH	OISC	OISC Detection & Control	\$1,009,243	\$581,658	\$528,506
5	C	UH	BIISC	Albizia Control	\$259,795	\$157,000	\$142,653
6	C	HDOA	PPC	CRB Response	\$1,150,947	\$490,724	\$445,882
7	P	DLNR	KIRC	Kaho'olawe Biosecurity	\$77,387	\$54,000	\$49,066
8	P	UH	HPWRA	Weed Risk Assessment	\$78,688	\$78,688	\$78,688
9	C	UH	WMMWP	West Maui Fern Control	\$68,253	\$32,941	\$29,931
10	C	UH	HAL	Ant Lab Core Support	\$281,259	\$195,000	\$177,181
11	C	UH	WMMWP	West Maui Albizia Control	\$60,999	\$0	\$0
12	R	UH	HAL	LFA Research	\$79,456	\$57,063	\$51,848
13	R	DLNR	DOFAW	HISC Data System	\$20,000	\$0	\$0
14	C	UH	HBIN	Online Info Services Core	\$67,982	\$55,078	\$50,045
15	O	UH	CGAPS	CGAPS Core	\$101,500	\$67,000	\$47,000
16	C	UH	KISC	Kōke'e Weed Control	\$40,000	\$23,827	\$21,649
17	P	BISH	BISH	Import Reg Updates	\$26,297	\$0	\$0
18	R	UH	CTAHR	Miconia Balistic Control	\$187,210	\$129,000	\$117,212
19	C	UH	KMWP	Ko'olau Goat Eradication	\$37,875	\$37,875	\$34,414
20	R	USDA	USFS	Melastome Biocontrol	\$85,430	\$55,200	\$50,156
21	C	UH	KISC	KISC Detection & Control	\$415,000	\$311,250	\$282,808
22	O	UH	MISC	Maui Nui Outreach	\$99,338	\$81,000	\$73,598
23	C	DLNR	DOFAW	O'ahu Guava Biocontrol	\$68,285	\$51,715	\$46,989
24	O	UH	BIISC	BI Outreach	\$107,510	\$67,846	\$61,646
25	O	UH	OISC	O'ahu Outreach	\$148,158	\$94,705	\$86,050
26	R	UH	CTAHR	General Economic Model	\$169,740	\$0	\$0
27	C	DLNR	DOFAW	Moloka'i Ginger Erad	\$45,100	\$35,000	\$31,802
28	C	UH	BIISC	BI Axis Deer	\$150,000	\$94,694	\$86,041
29	C	DLNR	DOFAW	Maui Guava Biocontrol	\$71,800	\$0	\$0
30	C	DLNR	DOFAW	O'ahu NARS Weed Control	\$30,000	\$16,525	\$15,015
31	C	DLNR	DAR	Aquatics Expansion	\$9,450	\$9,450	\$8,586
32	R	USDA	USFS	Albizia Biocontrol	\$92,020	\$0	\$0

33	R	UH	CTAHR	Aerial Albizia Tech	\$85,800	\$0	\$0
34	C	UH	KMWP	O'ahu Angiopteris Control	\$47,885	\$0	\$0
35	O	DLNR	DAR	Aquatics Outreach	\$7,000	\$3,990	\$3,625
36	C	HI County	DRD	HI County LFA Control	\$225,000	\$100,000	\$90,862
37	O	UH	KISC	Kaua'i Outreach	\$64,000	\$64,000	\$58,152
38	P	DLNR	DAR	Ballast Water & Hull Fouling	\$73,645	\$73,645	\$73,645
39	R	USDA	USFS	'Ohi'a Death Research	\$197,572	\$99,000	\$99,000
40	R	USDA	PBARC	LFA Chemical Ecology	\$177,982	\$0	\$0
41	P	UH	HAL	O'ahu LFA	\$96,044	\$0	\$0
42	R	UH	CTAHR	Lobate Lac Scale	\$48,520	\$0	\$0
43	R	UH	COP	Rat Lungworm Research	\$107,039	\$0	\$0
44	R	UH	CTAHR	Naio Thrips Research	\$33,000	\$9,818	\$8,920
45	R	UH	SDAV	UAV Capacity Development	\$189,651	\$0	\$0
46	R	BISH	BISH	Invasive Molluscs	\$99,678	\$0	\$0
47	C	UH	OISC	O'ahu Tibouchina	\$103,627	\$31,290	\$28,431
48	R	USDA	USFS	Rubus Biocontrol	\$113,463	\$0	\$0
49	O	UH	WMWP	Waianae Outreach	\$15,000	\$5,000	\$4,543
50	R	UH	KISC	Mongoose Trap Tech	\$33,000	\$0	\$0
51	C	UH	KISC	KISC Mongoose	\$55,000	\$27,500	\$24,987
52	C	DLNR	DOFAW	Maui African Tulip	\$40,075	\$0	\$0
53	C	UH	MDWG	Maui Axis Deer	\$69,416	\$0	\$0
54	R	UH	HIMB	Urchin Reproduction	\$83,761	\$0	\$0
55	C	DLNR	DOFAW	Kaua'i Eucalyptus	\$173,690	\$0	\$0
56	C	DLNR	DOFAW	Lehua Rodent Control	\$261,900	\$0	\$0
57	O	UH	COP	Rat Lungworm Outreach	\$512,064	\$0	\$0
58	R	UH	CTAHR	Game Mammal Econ	\$27,089	\$0	\$0
59	C	DLNR	DOFAW	Kaua'i Avian Predators	\$69,207	\$0	\$0
60	C	DLNR	DOFAW	Kauai strawberry guava	\$50,000	\$0	\$0
TOTAL					\$9,808,922	\$4,257,957	\$3,877,956

**Abbreviations**

**Categories:** P= Prevention; C= Control; O= Outreach; R= Research

**Departments:** BISH= Bishop Museum; UH= University of Hawaii; USDA= US Dept of Agriculture; HDOA= Hawaii Dept of Agriculture

**Entities:** MISC= Maui Invasive Species Committee; BIISC= Big Island Invasive Species Committee; OISC= O'ahu Invasive Species Committee; PPC= Plant Pest Control Branch; KIRC= Kaho'olawe Island Reserve Commission; HPWRA= Hawaii-Pacific Weed Risk Assessment; WMMWP= West Maui Mountains Watershed Partnership; HAL= Hawaii Ant Lab; DOFAW= Division of Forestry and Wildlife; HBIN= Hawaii Biodiversity Information Network; CGAPS= Coordinating Group on Alien Pest Species; KISC= Kaua'i Invasive Species Committee; CTAHR= College of Tropical Agriculture and Human Resources; KMWP= Ko'olau Mountains Watershed Partnership; USFS= US Forest Service; DAR= Division of Aquatic Resources; DRD= Dept of Research & Development; PBARC= Pacific Basin Agriculture Research Center; COP= College of Pharmacy; SDAV= Spatial Data Analysis & Visualization Lab; MDWG= Maui Deer Working Group; HIMB= Hawaii Institute for Marine Biology