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Hawai'i Invasive Species Council

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U.S. Department of Agriculture
U.S. Department of the Interior
U.S. Department of Defense

PUBLIC MEETING NOTICE

Tuesday, July 18, 2006
9:30 a.m. to 11:30 a.m.
Hawai'i Department of Health
919 Ala Moana Blvd.
Conference Room, 5th Floor
Honolulu, Hawai'i

HAWAI'I INVASIVE SPECIES COUNCIL

A G E N D A

1. Call to order & introductions.
2. Approval of minutes from January 19, 2006.
3. Presentation of the draft Statewide Plan for Coqui Frog Management.
4. Update and overview of the Hawaii Department of Agriculture's Biosecurity Initiative.
5. Working group updates:
 - Pests Not Present (Prevention), including West Nile virus update
 - Established Pests
 - Research and Technology
 - Public Outreach
6. Approval of the fiscal year 2006-2007 Hawaii Invasive Species Council budget. (Item A)
7. Additional public comments.*
8. Adjournment.

*Public comments will also be solicited at the time of each agenda item.

Persons requiring special assistance or services such as sign language interpreter should call (808) 587-4154 at least three business days before the meeting.

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July 18, 2006

Chairpersons and Members
Hawaii Invasive Species Council
State of Hawaii

Council Members:

SUBJECT: Approval of Budget Request for the Hawaii Invasive Species Council (HISC)

The invasive species budget initiative calls for the expenditure of \$2,000,000 in state special funds for State Fiscal Year 2007 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 voluntarily be matched (1:1) by non-state dollars or equivalent in-kind services making this an overall effort of at least \$4 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 two year of the HISC budget initiative as well as acknowledging the successful Hawaii Department of Agriculture Biosecurity initiative.

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 existing state, private, or federal funding, but will support the development of innovative approaches 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 detailed budget request is attached. The overall goals of the Administration's budget request for the Hawaii Invasive Species Council are to:

- 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;
- Increase inspection and other "prevention" capabilities to prevent high-risk invasive species and diseases (e.g. brown tree snake, West Nile Virus, etc.) from entry into the State, or to specific islands where they are not currently found;

- Accelerate the control of priority invasive species already present in the state (e.g. Miconia, coqui frogs, marine algae, etc.) by developing a more effective state-wide early detection and rapid response capability with the Island Invasive Species Committee and other response and control efforts;
- Leverage increased involvement and expertise from private and academic sectors to assure that Hawaii has access to the most up-to-date, effective and efficient research and technology tools to combat invasive species; and
- Implement a coordinated statewide invasive species public outreach program with shared resources and responsibilities among cooperating entities.

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

- 1) Building up **Prevention** capabilities **\$410,000 (20.5% of total funding)**. Projects include:
 - a. \$350,000 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. \$60,000 to the Hawaii Department of Land and Natural Resources –To sustain a technician to continue the screening of plants grown and used commercially in Hawaii via the locally developed Weed Risk Assessment.
- 2) Establishing **Response and Control** programs **\$1,115,000 (55.75% of total funding)** to conduct invasive species detection, response and control actions on the ground and in the water. Projects include:
 - a. \$315,000 to the Department of Land and Natural Resources – Division of Aquatic Resources supervised Aquatic Invasive Species Response Team.
 - b. \$800,000 to the Invasive Species Committees control efforts to provide early detection and rapid response to invasive species that threaten the economy and environment of Hawaii. The County distribution will be as follows:

Hawaii.....	\$200,000
Maui.....	\$300,000
City and County of Honolulu.....	\$150,000
Kauai.....	\$150,000
- 3) Enhance **Research and Applied Technology** funding **(0.00% of total funding)** due to the budget reduction this year there will be an opportunity take a year off and allow the grant program to develop priorities and support to request increased funding next year while minimizing the loss of trained staff who work on education, early detection and rapid response projects. This suspension will be temporary and a priority will be to restore funding for the next year;

- 4) **Public Outreach Program \$230,000 (11.50% 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 establishing an effective pest hotline reporting system that delivers timely information to managers on the ground. This has been accomplished by establishing three public outreach specialist positions to carry out these tasks and, in the past, a successful small grant program which included a broad array of organizations and community groups in addition to projects developed by staff.
- Outreach staff and project support.....\$230,000
- 5) **HISC Support functions \$245,000 (12.25% of total funding)** includes two HISC support positions and a fee. The Central Services fee has not been paid previously by the HISC funding and the burden has fallen on the Natural Area Reserves Fund. Starting this year, all special funds transferred out of the Natural Area Reserve Fund will pay their own fee. The HISC support positions include a 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 will be a HISC Coordinator who will provide opportunities for more effective communication between members and meeting support.
- Central Services Fee.....\$140,000
Staff and Support.....\$105,000

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 members' and cooperating partners' operational programs.

RECOMMENDATION:

That the Hawaii Invasive Species Council support the Administration budget request as part of the State of Hawaii's Strategic Plan for Invasive Species Prevention, Control, Research, and Public Outreach.

HISC Budget Summary	2006-2007		
	\$1000's	Proposed	
Prevention		20.50%	\$410
	HDOH - West Nile Virus		\$350
	DLNR - Weed Risk Assessment		\$60
Response and Control		55.75%	\$1,115
	BIISC		\$200
	MISC		\$300
	OISC		\$150
	KISC		\$150
	AIS		\$315
Research and Technology		0.00%	\$0
Outreach		11.50%	\$230
	Staff and Support		\$230
HISC Support		12.25%	\$245
	Central Services Fee	fixed 7%	\$140
	Staff and Support		\$105
	Total	100%	\$2,000

Prevention

Hawaii Department of Health - West Nile Virus Program

State Laboratory Division	
RT-PCR supplies	
Mosquito pools (Oahu)	\$59,000
Dead bird tissues (all Islands)	
ELISA supplies ~6240 tests (max 120/wk)	
Live birds (all islands) sera	\$17,200
PPE and Lab Safety	\$10,704
Consumables, lab supplies	\$13,100
Preventative maintenance	\$2,000
FedEx	\$500
misc, shipping taxes	\$1,496
Personnel	\$78,000
Subtotal HISC requests from SLD	\$182,000
Vector Control Branch	
Oahu	
ArcView classes	\$5,000
GPS controls for truck mted sprayers	\$10,000
Gravid trap replacement parts	\$4,000
VCMS update subscription	\$6,000
Computer hardware and software for Outer Islands	\$25,000
Lab Supplies (entomology and microbiology)	\$2,000
Larvicides for Oahu	\$10,000
Oahu subtotal	\$62,000
Maui	
Supplies, larvicides, trap parts, RAMP kits	\$8,500
Kauai	
Supplies, larvicides, trap parts, RAMP kits	\$9,100
Hawaii	
Supplies, larvicides, trap parts, RAMP kits	\$26,500
Sub total HISC requests from Vector Branch	\$106,100
Public Outreach / Live Bird Surveillance / Personnel	
TV, Radio PSA, website public outreach	\$20,000
Pick up of dead birds from public (contract with private courier)	\$22,940
Live Bird Surveillance	
bleeding and spinning supplies for outer islands	\$11,000
boxes for shipping specimens to SLD	\$2,500
Training CD for packaging and shipping of diagnostic materials	\$260
Shipping and courier costs of specimens to SLD	\$5,200
Sub total HISC request from Public outreach and Live bird surveillance	\$61,900
Total HISC Requests	\$350,000

Prevention

Department of Land and Natural Resources with UH Botany - Lyon Arboretum
Weed Risk Assessment Technician

	WRA Technician
Salary	\$43,000
Benefits	\$9,800
UH Overhead	\$6,600
Supplies and training	\$600
Total	\$60,000

Response and Control

Aquatic Invasive Species Team – AIS, Big Island Invasive Species Committee – BIISC, Maui Invasive Species Committee – MISC, Oahu Invasive Species Committee – OISC, Kauai Invasive Species Committee - KISC

Total by Project	BIISC	MISC	OISC	KISC	AIS
Salary	\$142,300	\$206,389	\$98,302	\$73,887	\$214,000
Fringe	\$35,575	\$51,597	\$24,576	\$18,472	\$53,500
Travel and Helicopter	\$1,000	\$11,500	\$5,061	\$12,639	\$20,200
Equipment	\$0	\$0	\$11,061	\$0	\$0
Supplies	\$5,125	\$9,514	\$0	\$30,161	\$9,350
Training	\$0	\$0	\$2,000	\$2,850	\$8,500
Utilities	\$0	\$3,000	\$0	\$0	\$0
Contractual	\$4,000	\$0	\$0	\$2,991	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Total Direct Charges	\$188,000	\$282,000	\$141,000	\$141,000	\$305,550
Indirect Charges (UH Overhead)	\$12,000	\$18,000	\$9,000	\$9,000	\$9,450
Total	\$200,000	\$300,000	\$150,000	\$150,000	\$315,000

Outreach

Hawaii Department of Health, Chair

Salary	\$144,300
Fringe	\$36,075
Travel	\$2,500
Equipment	\$0
Supplies	\$28,200
Training	\$0
Utilities	\$0
Contractual	\$5,125
Construction	\$0
Total Direct Charges	\$216,200
Indirect Charges (UH Overhead)	\$13,800
Total	\$230,000

HISC Administration Support

Salary	\$77,000
Fringe	\$19,250
Travel	\$1,250
Equipment	\$0
Supplies	\$1,200
Training	\$0
Utilities	\$0
Contractual	\$0
Construction	\$0
Total Direct Charges	\$98,700
Indirect Charges (UH Overhead)	\$6,300
Total	\$105,000