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August 17, 2016

SUBMITTAL

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

FROM: Justine Nihipali, Resources Working Group Chair, and
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 2017

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 intra-governmental granting process wherein state, county, and federal offices may submit requests for funding and meet to collaboratively draft a recommended budget for HISC review.

For Fiscal Year 2017 (FY17), 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 total FY17 appropriation of \$4,750,000. This amount is subject to a 5% expenditure restriction by the Department of Budget and Finance (\$237,500) and a 6% overhead fee assessed by the Division of Forestry and Wildlife at the Department of Land and Natural Resources (DLNR), as the administrative host of the HISC (\$270,750).

The amount of funding requested to provide staff support to the HISC in FY17 is \$257,186. This supports two full-time temporary positions (HISC Planner and HISC Interagency Coordinator), one part-time Online Reporting Technician at 0.4 FTE, and intermittent support for programmers and admin associated with online product development. The HISC Support Program budget also provides associated travel, supplies, and other costs associated with administration of the HISC. This amount does not include the salary cost of the HISC Program Supervisor, which is provided through DLNR's regular biennium budget.

The remaining balance of \$3,984,564 is available for interagency project grants.

Discussion

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

- A call for proposals was released on June 1, with applications due by close of business on July 1.
- As described in the proposal guidelines, applications must demonstrate applicability to:
 - The goals and strategies of the HISC Strategic Plan 2015-2020
 - The recommendations of the Regional Biosecurity Plan for Micronesia and Hawaii
 - Near-term priorities for FY17 developed by the HISC Working Groups.
- An evaluation committee comprised of working group chairs and other agency representatives assigned a quantitative score to each application based primarily on how well the application addressed the stated HISC priorities. Applications also received points for interagency relevancy and the proportion of the overall project budget supported by non-HISC funds.
- On August 5 the Resources Working Group facilitated a meeting of the evaluation committee to discuss applications and develop a balanced recommended budget. This meeting was open to any interested parties.

Requests received for FY17 totaled \$8,840,447 across 44 applications. Fifteen applications were not recommended for funding. In most cases this was due to a lack of resources available rather than a lack of project merit. Of the remaining 29 applications, the Resources Working Group recommended partial funding based on the amount requested, application merit (e.g., score), and the overall amount of available funding. Applicants were asked at the time of submission to indicate whether their projects were scalable, indicating that a partial award would be useful in contributing toward the overall project budget.

Individual recommendations for each application can be found in Attachment 1.

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 HISC approve the FY17 budget for HISC Support and grants in substantially the same form as recommended by the Resources Working Group.
2. That, should the Department of Budget and Finance release the 5% restriction on expenditures, the HISC delegate authority to the Program Supervisor to work with staff from the various HISC agencies to identify best uses of released funds.

Attachments:

- FY17 Budget Recommendations of the HISC Resources Working Group

Attachment 1: FY17 Budget Recommendations of the HISC Resources Working Group

A) HISC Support Program Budget

Category	Detail	Rec Funding
Salary	Interagency Coordinator, Planner, Online Reporting Tech (.4 FTE), Programmers/admin for 643pest.org (intermittent)	\$151,111
Fringe		\$42,311
Supplies	Hardware, software	\$4,500
Utilities	Server fees, phones	\$3,400
Travel	For Program Supervisor, Int Coord, Planner, Reporting Tech	\$6,400
Other	HCA contribution	\$1,000
	Mobile app development	\$5,000
	Conference registrations, unforeseen project costs	\$11,500
PCSU and UH overhead	5% direct for PCSU, 10% indirect for UH	\$31,964
Total		\$257,186

B) Individual Application Recommendations

Dept	Division	Abbreviated Title	Request	Score	Rec Funding
UH	PCSU-OISC	OISC detection & control	\$833,260.00	8.15	\$562,000.00
UH	PCSU-MISC	MISC detection & control	\$807,339	18.15	\$500,860.38
UH	PCSU-KISC	KISC detection & control	\$865,073	15.93	\$499,223.80
HDOA	PPC	Coconut rhinoceros beetle response on Oahu	\$509,132	18.06	\$300,000.00
UH	PCSU-BIISC	BIISC rapid response	\$740,103	8.56	\$270,000.00
UH	PCSU-HAL	Hawaii Ant Lab	\$335,967	23.86	\$250,000.00
UH	PCSU-BIISC	BIISC early detection	\$249,540	21.92	\$198,122.81
UH	PCSU-MISC	MISC coqui enhancements for Māliko Gulch	\$519,592.00	7.90	\$178,635.00
UH	PCSU-BIISC	BIISC outreach	\$195,252	21.39	\$151,271.28
UH	PCSU-BIISC	BIISC albizia control program	\$266,686	7.09	\$100,000.00
UH	PCSU-WRA	Weed risk assessment	\$92,890	11.87	\$92,000.00
DLNR	DAR	Ballast water - hull fouling policy development	\$99,135	25.64	\$91,000.00

USDA	USFS	Albizia biocontrol	\$216,000	13.69	\$80,000.00
UH	PCSU-OISC	OISC outreach	\$125,564.00	14.48	\$80,000.00
UH	PCSU-KISC	KISC outreach	\$119,354	17.70	\$76,504.59
UH	CTAHR-Extension	HBT drone research	\$177,541	11.17	\$71,843.27
UH	COP	Rat lungowrm outreach	\$92,549	19.58	\$65,635.13
UH	PCSU-MISC	MISC outreach	\$120,305.00	13.14	\$57,277.98
UH	PCSU-CGAPS	CGAPS	\$62,000	27.26	\$57,000.00
UH	Disaster Prep & Emerg Mgt	Albizia statewide mapping and planning	\$125,147	9.67	\$50,000.00
DLNR	DOFAW	Kohala ROD surveys	\$172,650	7.15	\$44,701.13
UH	CTAHR-PEPS	Maui mosquito surveys	\$45,000	8.42	\$40,908.00
Iowa St U	Plant Pathology Dept	ROD genetics	\$74,273	11.72	\$37,500.00
USDA	USFS	Melastome biocontrol	\$78,000	10.73	\$30,318.51
UH	CTAHR-Extension	Toxoplasmosis, salmonella, and rat lungworm surveys	\$48,000	13.58	\$23,615.94
UH	PCSU-MISC	MISC miconia core control	\$150,525	3.84	\$20,931.63
UH	PCSU-LHWRP	Haleakala bocconia HBT research	\$50,509	11.05	\$20,214.75
USDA	USFS	Ginger biocontrol	\$75,000	9.09	\$20,000.00
UH	PCSU-OISC	OISC cane ti control	\$102,290	5.87	\$15,000.00
UH	PCSU-LHWRP	Haleakalā watershed control	\$192,218	14.53	\$0.00
UH	PCSU-OISC	OISC early detection	\$161,465	11.21	\$0.00
DLNR	KIRC	Kahoolawe biosecurity	\$74,980	10.99	\$0.00
UH	CTAHR-PEPS	Coconut rhino beetle genetics	\$66,101	9.69	\$0.00
DLNR	DAR	Aquatics harbors analysis	\$15,000	9.40	\$0.00
UH	PCSU	West Maui albizia HBT	\$60,999	7.17	\$0.00
UH	PCSU-BIISC	Photinia on Mauna Kea	\$73,343	7.09	\$0.00
USDA	USFS	Rubus biocontrol	\$120,000	6.80	\$0.00
UH	CTAHR-PEPS	Oriental flower beetle bontrol	\$42,381	6.38	\$0.00

UH	PCSU- BIISC	BIISC drone research	\$70,994	5.06	\$0.00
USDA	USFS	Myrica faya Biocontrol	\$37,500	4.57	\$0.00
UH	CTAHR- TPSS	Seaweed Assessment	\$104,807	4.39	\$0.00
UH	CTAHR- TPSS	Native grass propagation for landscaping	\$48,519	4.35	\$0.00
HI County	Parks & Rec	HI county replacement LFA positions	\$196,495	3.67	\$0.00
UH	CTAHR- PEPS	ROD-resistant genetic development	\$97,742	2.18	\$0.00
Total					\$3,984,564

Abbreviations

Departments: UH= University of Hawaii; USDA= US Dept of Agriculture; HDOA= Hawaii Dept of Agriculture, DLNR= Department of Land and Natural Resources

Divisions: PCSU= Pacific Cooperative Studies Unit; 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; WRA= Weed Risk Assessment; 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; LHWRP= Leeward Haleakalā Watershed Restoration Partnership; USFS= US Forest Service; DAR= Division of Aquatic Resources; COP= College of Pharmacy; CTAHR= College of Tropical Agriculture and Human Resources; PEPS= Plant and Environmental Protection Sciences; TPSS= Tropical Plant and Soil Sciences

Projects: HBT= Herbicide Ballistic Technology; ROD= Rapid ‘Ōhi‘a Death; LFA= Little Fire Ant