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August 17, 2022

SUBMITTAL

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

FROM: Justine Nihipali, Chair Resources Working Group and
Chelsea Arnott, Invasive Species Coordinator
Hawaii Invasive Species Council

SUBJECT: Requesting approval of the recommended HISC budget for Fiscal Year 2023

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 2023 (FY23), the legislature appropriated \$5,750,000 to the HISC. An additional \$1,500,000 was added to the HISC budget by the legislature. These funds are non-recurring and \$500,000 of them are stipulated to support invasive ant management through the Hawaii Ant Lab. The HISC appropriations are subject to a 7% expenditure restriction by the Department of Budget and Finance and 7% overhead from the Division of Forestry and Wildlife (DOFAW) at the Department of Land and Natural Resources (DLNR) as the administrative host of the HISC. The account that the HISC appropriation is allocated to, LNR402, was subject to a 20% reduction in FY22 which carried over to FY23. The 20% reduction was only applied to the HISC base budget of \$5,750,000 and not the additional \$1,500,000. A breakdown of these amounts is provided in Table 1.

The amount of funding required to support core programs under the HISC for FY23 is \$630,597.72. This includes:

- The "HISC Support" project that entails two full-time positions (HISC Planner and Invasive Species Research and Projects Coordinator, formerly the Projects Coordinator that managed the interagency airports biosecurity project Māmalu Poepoe. This position's title and description has changed to include previous duties of planning and

implementing the ports of entry pest monitoring, but also work with scientists and practitioners to identify research needs and priorities that can advance invasive species knowledge, technology, and tools. This position is partially funded in FY23 with federal dollars received from the Congressionally Directed Spending request submitted by DLNR in FY22. Finalizing the updates to the position title and duties will most likely be finalized in early Fall 2022. The Online Reporting Technician's time with HISC will increase from .5 FTE to .9 FTE. HISC Support Program budget also provides associated travel, supplies, and other costs associated with administration of the HISC and its supported projects.

- Intermittent support for programmers and administrators associated with online product development under a project known as the Hawai'i Biodiversity Information Network (HBIN). HBIN manages the online pest reporting system 643pest.org as well as other invasive species products.
- Support for the Hawai'i-Pacific Weed Risk Assessment, which employs one weed risk assessor.
- Operational support for the Hawaii Ant Lab.

The remaining balance of \$3,830,870.37 is available for interagency project grants.

Table 1: Breakdown of total available HISC funding to support interagency projects and programs.

Appropriation – Includes \$5.75M recurring G-funds and \$1M additional funds	\$6,750,000.00
20% Cut to LNR402 – Only applied to \$5.75M	-\$1,498,882.75
Total Remaining After Restriction (7%), DOFAW Overhead (7%), 20% cut	\$4,401,172.00
HISC Support, HBIN, WRA, HAL	-\$630,597.72
Total Available Remaining	\$3,830,870.37

Discussion

The preparation of the FY23 recommended budget for the HISC was accomplished through the following process:

- A call for proposals was released May 2, 2022, with applications due by 5:00 pm HST on June 3, 2022. HISC Support Staff provided an informational webinar to all potential applicants live through Zoom on May 4, 2022. The webinar was recorded and posted to the HISC website as a reference guide to all prospective applicants.
- As described in the proposal guidelines, applications needed demonstrate applicability to the 5 funding priorities based on the strategies outlined in the “HISC & CGAPS 2025 Joint Strategy: In support of the Hawai'i Interagency Biosecurity Plan”.
- Members of the Resources Working Group (RWG), comprised of twelve managers and staff from the Departments represented on the Council and HISC Support Staff, evaluated proposals, scoring them based on the projects ability to address the 5 funding priorities. Additional points were possible for sector relevancy and providing leveraged

funding. The total amount of points possible is 57. A quantitative score for each proposal is calculated and provides a ranking of lowest scoring to highest scoring proposals. Scores are factored into the application's funding request and the total available HISC funds to produce a recommended award amount that serves as a starting point for the discussion at the Resources Working Group meeting. Changes to FY23 evaluations included 1) no additional points awarded for the inclusion of a management plan or strategy, 2) HISC Support Staff determined points awarded for relevancy to sectors, and 3) proposals that scored low based on the quantitative evaluations were not recommended for FY23 HISC funding and not part of the Resources Working Group discussion.

- On July 28, 2022, the Resources Working Group facilitated a meeting to discuss applications and develop a balanced recommended budget for FY23 HISC funding. Upon earlier consult with the AG's office and OIP, it was determined that the Resources Working Group is not subject sunshine law requirements. The meeting was a hybrid where attendees had the ability to attend either virtually with the Zoom link provided or in-person in the DLNR Board Room in the Kalanimoku Building. Applicants that were being considered for FY23 HISC funding were provided a meeting link and opportunity to attend in person. The recommended FY23 HISC Budget approved by the HISC Resources Working Group is provided in Attachment 1.

Requests received for FY23 funding totaled \$8,246,824.55 across 37 applications. Eight applications were not recommended for funding. Six of those were not recommended funding based on low-ranking proposals and the other two were based discussion at the Resources Working Group. For the remaining 29 proposals, 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.

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)(4): Directs the HISC to create and implement a plan for prevention, early detection, rapid response, control, enforcement, and education
- Act 5, SLH 2019: Provides \$5,750,000 in general funds to be disbursed by DLNR as directed by the HISC

Recommendations

1. That the HISC approve the FY23 budget for HISC support and an interagency project portfolio provided in Attachment 1, and
2. That, should the Department of Budget and Finance make any changes to the restriction on expenditures, the HISC delegate authority to the HISC Support Staff to identify best way to apply additional restrictions to project funds, or to identify best uses of any released funds, and
3. That, if there are any changes in the scope or implementation of projects over the course of the year, the Council delegate authority to the HISC Support staff to make adjustments to project funds or reassign project funds from any project that does not proceed in a timely manner.

Attachments:

- FY23 HISC Budget Recommendations of the HISC Resources Working Group

Attachment 1: FY23 HISC Budget Recommendations of the HISC Resources Working Group

Table 1: Programmatic Asks and Award Amounts. Programmatic is interpreted as cumulative asks from a single program that are \$300,000 or more.

Overall Rank	Application Title	Program	Total Requested	RWG Recommended Award Amount
18	Kauai Rapid Ohia Death Detection & Response	KISC	\$ 89,434.00	\$ 659,677.05
7	Kauai Invasive Species Committee Early Detection, Rapid Response, and Control		\$ 808,713.00	
3	Public Outreach and Education on Kauai		\$ 145,201.00	
15	Early Detection and Rapid Response for Oahu Invasive Species	OISC	\$ 508,916.10	\$ 715,000.00
11	Priority Weed Control & Eradication Across Oahu		\$ 978,336.55	
6	Invasive Species Outreach & Education on Oahu		\$ 265,046.75	
12	Mitigating invasive species impacts to the environment, economy, and human health on Hawai'i Island	BIISC	\$ 422,015.00	\$ 809,502.00
4	Detection and Control of Invasive Species on Hawaii Island		\$ 625,363.00	
2	Community Engagement and Invasive Species Education on Hawai'i Island		\$ 363,426.00	
10	Engaging the Public to Protect Maui Nui from Invasive Species - MISC & MoMISC	MISC/M oMISC	\$ 249,810.00	\$ 825,000.00
8	Detection and Control of Invasive Species in Maui County - MISC & MoMISC		\$ 1,505,434.00	
Total			\$ 5,961,695.40	\$ 3,009,179.05

Table 2: Project Asks and Award Amounts. Project asks are interpreted as cumulative asks from a single program that are less than \$300,000.

Overall Rank	Application Title	Program	Total Requested	RWG Recommended Award Amount
36	East Oahu Feral Goat Control and Surveys	KMWP	\$ 24,975.00	\$0.00
35	Evaluating the use of steam as a non-chemical means to control common and invasive weeds in urban areas in Hawaii	UH CTAHR	\$ 33,530.82	\$0.00
34	Birds, Not Mosquitoes Outreach Kits	KFBRP	\$ 14,000.00	\$0.00
33	Hawai'i's forests in your pocket: using 3D models and augmented reality to create a "Pokemon Go" experience for Hawaiian plants and animals impacted by invasive species	DOFAW	\$ 55,000.00	\$0.00
32	Survey of potential biological control agents of hala scale in its native range	UH CTAHR	\$ 34,264.00	\$0.00
31	Develop and disseminate an invasive pest extension program to the Hawaii Agricultural community	UH CTAHR	\$ 14,740.00	\$0.00
30	Invasion ecology of <i>Arcte coerula</i> (Lepidoptera, Noctuidae), a New Pest of Māmaki and other nettles in Hawai'i.	UH CTAHR	\$ 71,812.00	\$ 16,726.93
29	Development of mongoose control technology: refining the Goodnature A18 mongoose trap	DOFAW	\$ 50,000.00	\$ 25,000.00
28	Natural enemies for biocontrol of albizia	USFS	\$ 237,000.00	\$ 102,910.00
27	Modeling first records to guide invasive species biosurveillance in Hawai'i	UH Life Sciences	\$ 45,342.00	\$0.00
26	Acoustic early detection of coqui using low-cost audio devices	UH CTAHR	\$ 43,212.00	\$ 12,502.64
25	Biocontrol of invasive <i>Rubus</i>	USFS	\$ 118,100.00	\$ 37,657.28
24	Biocontrol of melastomes and other high priority invasive plants	USFS	\$ 182,000.00	\$ 61,032.63
23	How do harbors jumpstart algal invasions?	UH Life Sciences	\$ 85,579.00	\$ 30,244.64
22	Detection and Management Strategies for the Control of <i>Prosapia bicincta</i> (Twolined Spittlebug) in Hawaii	UH CTAHR	\$ 459,408.00	\$ 167,700.24

21	Tibouchina Control and T. Ovatus Disbursal in the Ko'olau	KMWP	\$ 91,676.00	\$ 33,475.72
20	Island Wide Survey and Development of a Rapid Assessment Protocol of Invasive Macroalgae on O'ahu	UH Life Sciences	\$ 26,910.00	\$ 10,015.89
19	Outreach and Extension for Rapid Ohia Death	UH CTAHR	\$ 42,474.00	\$ 23,075.00
17	Outcross and maintain incompatible Aedes aegypti and Aedes albopictus mosquitoes	DLNR DOFAW	\$ 75,607.33	\$ 48,755.00
16	Albizia Community Control Teams and Regional Eradication Efforts in the Ko'olau	KMWP	\$ 245,046.00	\$ 62,250.00
14	Expansion of management and techniques for species of highly invasive genus Avrainvillea	UH Life Sciences	\$ 100,212.00	\$ 44,158.56
13	Educational film production related to invasive mosquitoes, Hawaiian birds, and incompatible insect technique	DOFAW	\$ 40,000.00	\$ 18,481.19
9	Surveillance and Monitoring for Rapid Response at an Area with Frequent Snake Reports and Recoveries	USDA Wildlife	\$ 51,000.00	\$0.00
5	Hawaii Ballast Water and Biofouling	DAR	\$ 85,241.00	\$ 78,000.00
1	CGAPS--Filling the Gaps	CGAPS	\$ 58,000.00	\$ 49,705.45
Total			\$ 2,285,129.15	\$ 821,691.18

Table 3: Total Requests and Total Awarded

		Total Requested	Total Awarded
Programmatic Asks		\$ 5,961,695.40	\$ 3,009,179.05
Project Asks		\$ 2,285,129.15	\$ 821,691.18
Grand Total		\$ 8,246,824.55	\$ 3,830,870.23