



Papahana Kā‘eu‘eu

Hawai‘i’s Plan for Living Heritage Stewardship

**Hawai‘i Statewide Preservation Plan
2026-2034**

Appendix B: Draft Budget

STATE OF HAWAI'I — DEPARTMENT OF LAND AND NATURAL RESOURCES

LNR 802 — HISTORIC PRESERVATION (State Historic Preservation Division)

State Historic Preservation Plan — 8-Year Implementation Budget Request (FY 2026-27 through FY 2033-34)

Program ID	LNR 802
Program Structure No.	080105
Major Program Area	Culture and Recreation
Administering Department	Department of Land and Natural Resources (DLNR)
Division	State Historic Preservation Division (SHPD)
Planning Horizon	Eight years — FY 2026-27 through FY 2033-34 (aligned with HPF/NPS planning cycle)
Biennium of Initial Request	FB 2027-29 opens the Plan (FY 26-27 transition year)
Statutory Basis	Hawai'i Revised Statutes §6E; §6E-3(5) plan mandate; consistent with NHPA 54 U.S.C. §300101 et seq. and 36 CFR Part 61
Prepared By	Honua Consulting, on behalf of SHPD
Aggregate Plan Implementation Ask (8 yrs)	\$18,114,123
Document Status	DRAFT for public review — April 2026

HOW TO USE THIS WORKBOOK

Tab 2 — Summary Budget	Consolidated multi-year
Tab 3 — Program Plan Narrative	Full draft narrative in the State's PFP format (Sections A–E per Hawai'i budget instructions).
Tab 4 — Program Expenditures (P61-A)	8-year operating and CIP budget in standard categories (Personal Services / Other Current Expenses / Equipment / Motor Vehicles / CIP).
Tab 5 — Measures of Effectiveness (P62)	Updated MOEs reflecting the Plan
Tab 6 — Program Target Groups	Whom the program serves
Tab 7 — Program Activities	Activity targets tied to the Plan's four goals.
Tab 8 — Program Revenues by Type	Revenue sources (Federal HPF, Special, Green Fee per Act 96).
Tab 9 — Program Revenues by Fund	By-fund view mirroring PFP Report P62.
Tabs 10–13 — Goal 1 through Goal 4 Detail	Objective-level staff vs. implementation, FT/PT, years.
Tab 14 — Positions Detail	Every proposed position with SR/EM class, FY start, duration, and tie to objective.
Tab 15 — Assumptions	Salary schedule, fringe rate, escalation, HPF-eligibility flags.

SUMMARY BUDGET — Total ask per Goal, FY 2026-27 through FY 2033-34

JPUFF G-1: Summary follows narrative context. JPUFF G-2: staff vs. implementation breakdown shown by Goal with position counts and years. Chris C-3: total-of-totals in lower-right.

Goal	Description	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	8-Yr Total
Goal 1	Protect Native Hawaiian Cultural Resources	\$510,375	\$808,625	\$1,058,625	\$1,408,625	\$1,308,625	\$784,875	\$484,875	\$184,875	\$6,549,500
	Staff (Personal Services + Fringe)	\$315,375	\$438,625	\$438,625	\$438,625	\$438,625	\$39,875	\$39,875	\$39,875	\$2,189,500
	Implementation (OCE / Equipment / CIP)	\$195,000	\$370,000	\$620,000	\$970,000	\$870,000	\$745,000	\$445,000	\$145,000	\$4,360,000
	Goal 1 SUBTOTAL	\$510,375	\$808,625	\$1,058,625	\$1,408,625	\$1,308,625	\$784,875	\$484,875	\$184,875	\$6,549,500
Goal 2	Improve Historic Preservation Capacity and Effectiveness	\$1,090,500	\$1,294,562	\$1,056,187	\$1,016,187	\$996,187	\$925,375	\$802,125	\$740,500	\$7,921,623
	Staff (Personal Services + Fringe)	\$565,500	\$719,562	\$781,187	\$781,187	\$781,187	\$750,375	\$627,125	\$565,500	\$5,571,623
	Implementation (OCE / Equipment / CIP)	\$525,000	\$575,000	\$275,000	\$235,000	\$215,000	\$175,000	\$175,000	\$175,000	\$2,350,000
	Goal 2 SUBTOTAL	\$1,090,500	\$1,294,562	\$1,056,187	\$1,016,187	\$996,187	\$925,375	\$802,125	\$740,500	\$7,921,623
Goal 3	Expand Community-Based Preservation and Shared Stewardship	\$288,250	\$293,250	\$223,250	\$223,250	\$223,250	\$193,250	\$193,250	\$193,250	\$1,831,000
	Staff (Personal Services + Fringe)	\$123,250	\$123,250	\$123,250	\$123,250	\$123,250	\$123,250	\$123,250	\$123,250	\$986,000
	Implementation (OCE / Equipment / CIP)	\$165,000	\$170,000	\$100,000	\$100,000	\$100,000	\$70,000	\$70,000	\$70,000	\$845,000
	Goal 3 SUBTOTAL	\$288,250	\$293,250	\$223,250	\$223,250	\$223,250	\$193,250	\$193,250	\$193,250	\$1,831,000
Goal 4	Integrate Preservation into State and County Planning	\$247,750	\$287,750	\$212,750	\$252,750	\$192,750	\$232,750	\$172,750	\$212,750	\$1,812,000
	Staff (Personal Services + Fringe)	\$137,750	\$137,750	\$137,750	\$137,750	\$137,750	\$137,750	\$137,750	\$137,750	\$1,102,000
	Implementation (OCE / Equipment / CIP)	\$110,000	\$150,000	\$75,000	\$115,000	\$55,000	\$95,000	\$35,000	\$75,000	\$710,000
	Goal 4 SUBTOTAL	\$247,750	\$287,750	\$212,750	\$252,750	\$192,750	\$232,750	\$172,750	\$212,750	\$1,812,000
TOTAL OF TOTALS — Aggregate Plan Implementation Ask (Chris C-3)		\$2,136,875	\$2,684,187	\$2,550,812	\$2,900,812	\$2,720,812	\$2,136,250	\$1,653,000	\$1,331,375	\$18,114,123

KEY BREAKDOWN METRICS (per JPUFF G-2)	Goal 1	Goal 2	Goal 3	Goal 4	Plan Total
% Staff of Total (by Goal)	33.4%	70.3%	53.9%	60.8%	54.4%
% Implementation of Total (by Goal)	66.6%	29.7%	46.1%	39.2%	45.6%
Peak NEW Full-Time FTEs (by Goal)	3.50	5.75	1.00	1.00	11.25
Years to Implement (by Goal)	8	8	8	8	8

LNR 802 — HISTORIC PRESERVATION | Program Plan Narrative (Draft for Public Review)

A. Statement of Program Objectives

The objective of the Historic Preservation Program (LNR 802) is to develop and maintain a comprehensive, community-grounded program of historic preservation that promotes the identification, evaluation, registration, protection, and interpretation of Hawaii's archaeological, architectural, cultural, and burial resources. The State Historic Preservation Plan for FY 2026-27 through FY 2033-34 organizes this work under four goals:

- Goal 1 — Protect Native Hawaiian Cultural Resources (including completion of the Statewide Burial Inventory and construction of burial vaults in ahupua'a impacted by coastal erosion and sea-level rise);
- Goal 2 — Improve Historic Preservation Capacity and Effectiveness (senior-level staffing, SOPs, HICRIS enhancement, professional development, education/outreach, and a re-established Third-Party Preservation Review Program);
- Goal 3 — Expand Community-Based Preservation and Shared Stewardship (partnerships, consultation-rights education, and resolution of structural barriers to stewardship agreements — notably insurance);

B. Description of Request and Compliance with HRS §37-68(1)(A)(B)

The Plan requests appropriations, positions, and capital funds in addition to the program's existing base of 54.00 permanent positions and \$6.195 million in total operating costs per year. Over the eight-year planning horizon, the aggregate incremental ask is approximately \$12–14 million — within the \$10–15M range identified in reviewer comments. The request is consistent with HRS §37-68(1)(A)(B) in that: (A) each program measure of effectiveness in Tab 5 is paired with a target-year level of attainment; and (B) the means of financing in Tabs 8–9 identifies General Funds, Federal Funds (Historic Preservation Fund), Special Funds, and — contingent upon Green Fee Advisory Council allocation under Act 96 SLH 2025 — dedicated Green Fee support for community-based stewardship and climate-adaptation components (notably burial vaults in Objective 1.2). All cost estimates are flagged where they have known uncertainty (note potential underestimation and General Fund use for burial work that may not be Historic Preservation Fund-eligible).

C. Description of Activities Performed

SHPD and its partners will perform the following categories of work over the planning horizon:

1. Compliance review under HRS §6E and Section 106 of the National Historic Preservation Act (36 CFR Part 800) — the Program's largest single work category today (approximately 75% of current staff time, per A-20).
2. Statewide inventory and evaluation of historic properties, including the Statewide Inventory of Historic Properties (SIHP), the Hawai'i Register of Historic Places, and the National Register.
3. Native Hawaiian burial identification, documentation, protection, and where necessary, vault construction and post-construction monitoring (HRS §6E-43).
4. Technical assistance to State and county agencies, applicants, and communities; delivery of education, training, and outreach; and coordination with Island Burial Councils.

D. Statement of Key Policies Pursued

- Early integration of historic preservation into state and county planning (Goal 4).
- Recognition that preservation is a shared State and county responsibility, not a SHPD-only responsibility.
- Community empowerment — making 6E consultation rights legible to communities.
- Qualification standards — senior, field-experienced professionals for review-critical work.
- Resource honesty — the Plan explicitly states SHPD cannot accomplish these objectives at current resource levels without deferring other statutory work.
- Scope discipline — SHPD's History and Culture Branch will not absorb new mandates (e.g., HRS Chapter 343 review, Kapakahi review) beyond existing statutory obligations.

E. Identification of Important Program Relationships

LNR 802 is in regular operating relationship with: the Advisory Council on Historic Preservation and the National Park Service (as cooperating SHPO partners under NHPA); Island Burial Councils (HRS §6E-43.5); the Office of Hawaiian Affairs (cultural monitor and consultation policy); the Department of Hawaiian Home Lands; the Department of Transportation; the Department of Accounting and General Services; county planning departments and county historic preservation commissions; and Federal land-managing agencies (NPS, DOD, FEMA, USACE). For Objective 4.2 (large-landowner data integration), the Plan explicitly addresses Kamehameha Schools and the Lahaina FEMA / USACE data-access situation as recurring fact patterns.

OPERATING AND CAPITAL EXPENDITURES — REPORT P61-A | PROGRAM ID: LNR802 | PROGRAM STRUCTURE NO: 080105

PROGRAM TITLE: HISTORIC PRESERVATION | Plan implementation request (incremental, over base) | IN DOLLARS

PROGRAM EXPENDITURES (incremental)	Base FY26	Base FY27	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	8-Yr Total
OPERATING COST											
PERSONAL SERVICES (incremental, new positions)	\$5,190,541	\$5,190,541	\$1,141,875	\$1,419,187	\$1,480,812	\$1,480,812	\$1,480,812	\$1,051,250	\$928,000	\$866,375	\$9,849,123
OTHER CURRENT EXPENSES (incremental)	\$972,383	\$972,383	\$795,000	\$965,000	\$670,000	\$670,000	\$640,000	\$485,000	\$425,000	\$465,000	\$5,115,000
EQUIPMENT (incremental)	\$32,400	\$32,400	\$200,000	\$150,000	-	-	-	-	-	-	\$350,000
MOTOR VEHICLES (incremental)	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING COST (incremental)	\$6,195,324	\$6,195,324	\$2,136,875	\$2,534,187	\$2,150,812	\$2,150,812	\$2,120,812	\$1,536,250	\$1,353,000	\$1,331,375	\$15,314,123
CAPITAL IMPROVEMENT COSTS											
PLANS	-	-	-	\$150,000	\$150,000	-	-	-	-	-	\$300,000
LAND ACQUISITION	-	-	-	-	-	-	-	-	-	-	-
DESIGN	-	-	-	-	\$250,000	\$250,000	-	-	-	-	\$500,000
CONSTRUCTION	-	-	-	-	-	\$500,000	\$600,000	\$600,000	\$300,000	-	\$2,000,000
EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES (incremental)	-	-	-	\$150,000	\$400,000	\$750,000	\$600,000	\$600,000	\$300,000	-	\$2,800,000
POSITIONS (incremental, new)											
TOTAL PERM POSITIONS (incremental, FT-equivalent)	54.00	54.00	8.50	10.75	11.25	11.25	11.25	8.00	7.00	6.50	—
TOTAL PROGRAM COST — INCREMENTAL (Op + CIP)	\$6,195,324	\$6,195,324	\$2,136,875	\$2,684,187	\$2,550,812	\$2,900,812	\$2,720,812	\$2,136,250	\$1,653,000	\$1,331,375	\$18,114,123

Note: 'Base FY26' and 'Base FY27' columns reflect the existing LNR 802 operating appropriation per DLNR FB 2025-27 PFP (page 1407). The eight FY columns show the INCREMENTAL ask required to implement the State Historic Preservation Plan.

MEASURES OF EFFECTIVENESS — REPORT P62 | PROGRAM ID: LNR 802 | Plan-Aligned (JPUFF G-3 / G-4: Key Reporting Metrics)

#	Measure of Effectiveness	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
1	% projects received / reviewed within legally mandated timeframes (HRS §6E / Section 106)	85	88	90	92	92	94	95	95
2	% burials responded to within legally mandated timeframes (HRS §6E-43)	70	75	80	85	88	90	92	95
3	% sites with known site number recorded in SHPD GIS / HICRIS	70	75	80	85	88	90	92	95
4	No. of nominations made to Hawai'i State Register of Historic Places	37	40	42	44	46	48	50	52
5	No. of nominations made to National Register of Historic Places	5	8	10	12	12	15	15	15
6	No. of ahupua'a with completed Statewide Burial Inventory entries (Plan MOE — new; Goal 1)	10	25	45	70	100	130	160	190
7	No. of Island-level Sensitivity Maps published (Plan MOE — new; Goals 1 & 4)	-	1	2	4	6	7	8	8
8	No. of burial vaults designed / constructed (Plan MOE — new; Goal 1.2)	-	-	-	1	2	3	4	4
9	No. of SHPD positions filled vs. authorized (Plan MOE — new; Goal 2)	57	60	62	62	62	62	62	62
10	No. of SHPD staff completing annual professional development (Plan MOE — Goal 2.5)	30	40	50	54	54	54	54	54
11	No. of active stewardship agreements executed with community partners (Plan MOE — Goal 3)	-	3	6	10	14	18	22	25
12	No. of agency partners receiving consultation-rights training (Plan MOE — Goal 3.3)	4	8	12	16	20	24	28	32
13	No. of early-stage planning reviews initiated before Draft EIS (Plan MOE — Goal 4.1)	10	20	35	50	65	80	95	110
14	No. of large landowner / Federal data-sharing agreements executed (Plan MOE — Goal 4.2)	-	1	2	3	4	5	6	6

PROGRAM TARGET GROUPS — LNR 802 Historic Preservation

#	Target Group	Description / Basis
1	Resident population of Hawai'i and its visitors	Baseline PFP target group; statewide beneficiaries of cultural and historic resource preservation.
2	Native Hawaiian lineal and cultural descendants	Direct beneficiaries of HRS §6E-43 burial protections and consultation.
3	Island Burial Councils (five councils, appointed)	Statutory decision-making bodies under HRS §6E-43.5; program provides administrative, research, and training support (Goal 1.4).
4	Community-based cultural and preservation organizations	'Ōiwi-led and place-based nonprofits, kīpuka, and stewardship groups engaged under Goal 3.
5	State and county agencies with HRS §6E responsibilities	Primary users of compliance review; Plan requires early-stage engagement and recognition of shared responsibility.
6	County historic preservation commissions	Partner bodies receiving training, technical assistance, and consultation-rights materials.
7	Federal land-managing agencies and HPF cooperating partners	NPS, DOD, FEMA, USACE, ACHP. Includes Plan Objective 4.2 data-integration work.
8	Large private landowners and trusts	Notably Kamehameha Schools and the Queen Lili'uokalani Trust; target of Objective 4.2 data sharing.
9	Cultural practitioners (kumu, kumu hula, cultural monitors, kapa makers, etc.)	Project-based engagement and proposed certification framework (Objective 2.3).
10	Applicants and consultants regulated under HRS §6E	CRM archaeologists, cultural monitors, and architects — target of the Third-Party Preservation Review Program (Objective 2.7).

PROGRAM ACTIVITIES — LNR 802 | Annual targets tied to Plan Goals 1-4

#	Activity	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
1	Number of projects reviewed (6E / Section 106)	1,000	1,050	1,100	1,150	1,200	1,200	1,250	1,250
2	Number of burial sites recorded	850	900	950	1,000	1,050	1,100	1,150	1,200
3	Number of Island Burial Council meetings held	45	48	50	50	50	50	50	50
4	Number of sites added to Historic Sites Inventory / HICRIS	4,850	4,900	4,950	5,000	5,050	5,100	5,150	5,200
5	Number of community stewardship convenings (Goal 3)	4	8	12	16	20	24	24	24
6	Number of early-planning technical assistance engagements (Goal 4.1)	25	40	60	80	100	120	140	160
7	Number of public education & outreach events (Goal 2.6, Goal 3.3)	12	24	36	48	48	48	48	48
8	Number of professional development / training completions (Goal 2.5)	30	40	50	54	54	54	54	54
9	Number of third-party preservation reviews coordinated (Goal 2.7)	-	10	20	30	30	30	30	30

PROGRAM REVENUES BY TYPE — LNR 802 | in thousands of dollars (IN \$000)

Revenue Type	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	8-Yr Total
Revenues from the use of money and property	2	2	2	2	2	2	2	2	16
<i>Continuation of PFP baseline revenue stream.</i>									
Revenues from other agencies: Federal (Historic Preservation Fund)	578	600	620	640	660	680	700	720	5,198
<i>National Park Service HPF allotment; scaled moderately. Alan A-4: SHPO activities under HRS 6E are HPF-eligible. A-16: burial activity often not HPF-eligible (uses GF).</i>									
Charges for current services	-	-	-	-	-	-	-	-	-
Green Fee (Act 96 SLH 2025) — potential allocation via GFAC	-	500	600	700	700	700	700	700	4,600
<i>Contingent on Green Fee Advisory Council recommendation; Objective 1.2 burial-vault work is climate-adaptation eligible.</i>									
Interagency MOU revenue / cost-share	50	100	150	150	150	150	150	150	1,050
<i>Cost-sharing with DOT, DLNR divisions, OHA.</i>									
TOTAL PROGRAM REVENUES	630	1,202	1,372	1,492	1,512	1,532	1,552	1,572	10,864

PROGRAM REVENUES BY FUND — LNR 802 | in thousands of dollars (IN \$000)

Fund	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	8-Yr Total
Special Funds (Historic Preservation Special Fund)	182	190	200	210	220	230	240	250	1,722
<i>Continuation of existing PFP revenue line.</i>									
Federal Funds — Historic Preservation Fund (NPS)	578	600	620	640	660	680	700	720	5,198
General Fund (burial work; HPF-ineligible activities)	-	400	500	600	700	700	700	700	4,300
<i>Reviewer note: burial activity historically funded out of GF, not HPF.</i>									
Green Fee (Climate & Cultural Resilience allocation — TBD)	-	500	600	700	700	700	700	700	4,600
<i>Potential. Earmark by GFAC under Act 96 SLH 2025.</i>									
Interdepartmental Transfers	50	100	150	150	150	150	150	150	1,050
TOTAL PROGRAM REVENUES BY FUND	810	1,790	2,070	2,300	2,430	2,460	2,490	2,520	16,870

GOAL 1 — Protect Native Hawaiian Cultural Resources | Objective-level breakdown per JPUFF G-2

Staff lines show fully-loaded annual cost (base + 45% fringe). Implementation lines show OCE / Equipment / CIP as applicable.

ID	Line Item	FTE	Yrs	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	8-Yr Total
1.1	Complete the Statewide Burial Inventory and develop Island-Level Sensitivity Maps											
	<i>Staff (Personal Services + Fringe)</i>											
	Cultural Historian (burial inventory)	1.00	5	\$137,750	\$137,750	\$137,750	\$137,750	\$137,750	-	-	-	\$688,750
	Senior Archaeologist (field)	1.00	5	\$137,750	\$137,750	\$137,750	\$137,750	\$137,750	-	-	-	\$688,750
	GIS Specialist (sensitivity mapping)	1.00	4	-	\$123,250	\$123,250	\$123,250	\$123,250	-	-	-	\$493,000
	<i>Implementation (OCE / Equipment / CIP)</i>											
[OCE]	Iwi kūpuna consultation / cultural practitioner contracts		5	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	-	-	-	\$375,000
[OCE]	Field travel (inter-island) and per diem		5	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	-	-	-	\$200,000
[OCE]	Sensitivity-map publication and GIS cloud hosting		7	-	\$25,000	\$25,000	\$25,000	\$25,000	\$15,000	\$15,000	\$15,000	\$145,000
	Objective 1.1 SUBTOTAL			\$390,500	\$538,750	\$538,750	\$538,750	\$538,750	\$15,000	\$15,000	\$15,000	\$2,590,500
1.2	Construct Burial Vaults within ahupua'a impacted by coastal erosion / sea-level rise											
	<i>Implementation (OCE / Equipment / CIP)</i>											
[CIP-PLANS]	Vault site assessment and cultural consultation (planning)		2	-	\$150,000	\$150,000	-	-	-	-	-	\$300,000
[CIP-DESIGN]	Vault design (architectural & engineering)		2	-	-	\$250,000	\$250,000	-	-	-	-	\$500,000
[CIP-CONSTR]	Vault construction (phased, 3 pilot ahupua'a)		4	-	-	-	\$500,000	\$600,000	\$600,000	\$300,000	-	\$2,000,000
[OCE]	Post-construction monitoring / maintenance		4	-	-	-	-	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
	Objective 1.2 SUBTOTAL			-	\$150,000	\$400,000	\$750,000	\$650,000	\$650,000	\$350,000	\$50,000	\$3,000,000
1.3	Strengthen Section 6E / Section 106 compliance support for burial sites											
	<i>Implementation (OCE / Equipment / CIP)</i>											
[OCE]	Specialized legal / compliance review contracts		8	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000
	Objective 1.3 SUBTOTAL			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000
1.4	Island Burial Council support (quorum, training, meeting logistics)											
	<i>Staff (Personal Services + Fringe)</i>											
	Administrative Assistant (IBC coordination, 0.5 FTE)	0.50	8	\$39,875	\$39,875	\$39,875	\$39,875	\$39,875	\$39,875	\$39,875	\$39,875	\$319,000
	<i>Implementation (OCE / Equipment / CIP)</i>											
[OCE]	IBC member stipends / travel		8	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$240,000
	Objective 1.4 SUBTOTAL			\$69,875	\$69,875	\$69,875	\$69,875	\$69,875	\$69,875	\$69,875	\$69,875	\$559,000
	GOAL 1 — Staff Total			\$315,375	\$438,625	\$438,625	\$438,625	\$438,625	\$39,875	\$39,875	\$39,875	\$2,189,500
	GOAL 1 — Implementation Total			\$195,000	\$370,000	\$620,000	\$970,000	\$870,000	\$745,000	\$445,000	\$145,000	\$4,360,000
	GOAL 1 — GRAND TOTAL			\$510,375	\$808,625	\$1,058,625	\$1,408,625	\$1,308,625	\$784,875	\$484,875	\$184,875	\$6,549,500

GOAL 2 — Improve Historic Preservation Capacity and Effectiveness | Objective-level breakdown per JPUFF G-2

Staff lines show fully-loaded annual cost (base + 45% fringe). Implementation lines show OCE / Equipment / CIP as applicable.

ID	Line Item	FTE	Yrs	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	8-Yr Total
2.1	Expand SHPD staffing (senior-level, field-experienced positions)											
	<i>Staff (Personal Services + Fringe)</i>											
	HP Specialist V (Architecture / Built Environment)	1.00	8	\$159,500	\$159,500	\$159,500	\$159,500	\$159,500	\$159,500	\$159,500	\$159,500	\$1,276,000
	HP Specialist V (Archaeology)	1.00	8	\$159,500	\$159,500	\$159,500	\$159,500	\$159,500	\$159,500	\$159,500	\$159,500	\$1,276,000
	HP Specialist IV (History & Culture)	1.00	7	-	\$123,250	\$123,250	\$123,250	\$123,250	\$123,250	\$123,250	\$123,250	\$862,750
	Objective 2.1 SUBTOTAL			\$319,000	\$442,250	\$442,250	\$442,250	\$442,250	\$442,250	\$442,250	\$442,250	\$3,414,750
2.2	Develop procedural SOPs and codify review expectations											
	<i>Implementation (OCE / Equipment / CIP)</i>											
	[OCE] SOP development contract		2	\$150,000	\$150,000	-	-	-	-	-	-	\$300,000
	Objective 2.2 SUBTOTAL			\$150,000	\$150,000	-	-	-	-	-	-	\$300,000
2.3	Cultural Monitor certification / regulatory framework											
	<i>Staff (Personal Services + Fringe)</i>											
	Cultural Monitor Program Coordinator (0.5 FTE)	0.50	5	-	-	\$61,625	\$61,625	\$61,625	\$61,625	\$61,625	-	\$308,125
	<i>Implementation (OCE / Equipment / CIP)</i>											
	[OCE] Legislative support / rulemaking / stakeholder convening		4	-	\$40,000	\$60,000	\$60,000	\$40,000	-	-	-	\$200,000
	Objective 2.3 SUBTOTAL			-	\$40,000	\$121,625	\$121,625	\$101,625	\$61,625	\$61,625	-	\$508,125
2.4	HICRIS enhancement and ongoing maintenance											
	<i>Staff (Personal Services + Fringe)</i>											
	IT/HICRIS Specialist	1.00	6	\$123,250	\$123,250	\$123,250	\$123,250	\$123,250	\$123,250	-	-	\$739,500
	<i>Implementation (OCE / Equipment / CIP)</i>											
	[EQP] HICRIS software enhancement (phase 1 — ingestion & QA tools)		2	\$200,000	\$150,000	-	-	-	-	-	-	\$350,000
[OCE] HICRIS cloud hosting / licensing		8	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$600,000	
	Objective 2.4 SUBTOTAL			\$398,250	\$348,250	\$198,250	\$198,250	\$198,250	\$198,250	\$75,000	\$75,000	\$1,689,500
2.5	Professional development (training, conferences, workshops)											
	<i>Implementation (OCE / Equipment / CIP)</i>											
	[OCE] Per-staff training budget (~\$1,400 × 54 staff)		8	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$600,000
	Objective 2.5 SUBTOTAL			\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$600,000
2.6	Education and Outreach Coordinator											
	<i>Staff (Personal Services + Fringe)</i>											
	Education / Outreach Coordinator	1.00	8	\$123,250	\$123,250	\$123,250	\$123,250	\$123,250	\$123,250	\$123,250	\$123,250	\$986,000
	<i>Implementation (OCE / Equipment / CIP)</i>											
	[OCE] Outreach materials, events, school programs		8	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$200,000
	Objective 2.6 SUBTOTAL			\$148,250	\$148,250	\$148,250	\$148,250	\$148,250	\$148,250	\$148,250	\$148,250	\$1,186,000
2.7	Third-Party Preservation Review Program (re-establishment)											
	<i>Staff (Personal Services + Fringe)</i>											
	Third-Party Review Coordinator (0.25 FTE)	0.25	4	-	\$30,812	\$30,812	\$30,812	\$30,812	-	-	-	\$123,248
	<i>Implementation (OCE / Equipment / CIP)</i>											
	[OCE] Reviewer roster setup / QA protocol / legal review		2	-	\$60,000	\$40,000	-	-	-	-	-	\$100,000
	Objective 2.7 SUBTOTAL			-	\$90,812	\$70,812	\$30,812	\$30,812	-	-	-	\$223,248
GOAL 2 — Staff Total				\$565,500	\$719,562	\$781,187	\$781,187	\$781,187	\$750,375	\$627,125	\$565,500	\$5,571,623
GOAL 2 — Implementation Total				\$525,000	\$575,000	\$275,000	\$235,000	\$215,000	\$175,000	\$175,000	\$175,000	\$2,350,000
GOAL 2 — GRAND TOTAL				\$1,090,500	\$1,294,562	\$1,056,187	\$1,016,187	\$996,187	\$925,375	\$802,125	\$740,500	\$7,921,623

GOAL 3 — Expand Community-Based Preservation and Shared Stewardship | Objective-level breakdown per JPUFF G-2

Staff lines show fully-loaded annual cost (base + 45% fringe). Implementation lines show OCE / Equipment / CIP as applicable.

ID	Line Item	FTE	Yrs	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	8-Yr Total
3.1	Community partnership and co-stewardship framework											
	Staff (Personal Services + Fringe)											
	Stewardship Coordinator	1.00	8	\$123,250	\$123,250	\$123,250	\$123,250	\$123,250	\$123,250	\$123,250	\$123,250	\$986,000
	Implementation (OCE / Equipment / CIP)											
[OCE]	Community partnership grants (small-scale)		8	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000
	Objective 3.1 SUBTOTAL			\$173,250	\$173,250	\$173,250	\$173,250	\$173,250	\$173,250	\$173,250	\$173,250	\$1,386,000
3.2	Address structural barriers to stewardship agreements											
	Implementation (OCE / Equipment / CIP)											
[OCE]	Legal / insurance barrier analysis and model agreements		2	\$75,000	\$50,000	-	-	-	-	-	-	\$125,000
[OCE]	Pilot stewardship agreements (3 sites)		4	-	\$30,000	\$30,000	\$30,000	\$30,000	-	-	-	\$120,000
	Objective 3.2 SUBTOTAL			\$75,000	\$80,000	\$30,000	\$30,000	\$30,000	-	-	-	\$245,000
3.3	Consultation-rights education for communities and agencies											
	Implementation (OCE / Equipment / CIP)											
[OCE]	Toolkit and training series (6E consultation rights)		8	\$40,000	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000
	Objective 3.3 SUBTOTAL			\$40,000	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$200,000
	GOAL 3 — Staff Total			\$123,250	\$123,250	\$123,250	\$123,250	\$123,250	\$123,250	\$123,250	\$123,250	\$986,000
	GOAL 3 — Implementation Total			\$165,000	\$170,000	\$100,000	\$100,000	\$100,000	\$70,000	\$70,000	\$70,000	\$845,000
	GOAL 3 — GRAND TOTAL			\$288,250	\$293,250	\$223,250	\$223,250	\$223,250	\$193,250	\$193,250	\$193,250	\$1,831,000

GOAL 4 — Integrate Preservation into State and County Planning | Objective-level breakdown per JPUFF G-2

Staff lines show fully-loaded annual cost (base + 45% fringe). Implementation lines show OCE / Equipment / CIP as applicable.

ID	Line Item	FTE	Yrs	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	8-Yr Total
4.1	Early-stage planning integration with state/county agencies											
	<i>Staff (Personal Services + Fringe)</i>											
	Planner V (Agency Liaison)	1.00	8	\$137,750	\$137,750	\$137,750	\$137,750	\$137,750	\$137,750	\$137,750	\$137,750	\$1,102,000
	<i>Implementation (OCE / Equipment / CIP)</i>											
[OCE]	Inter-agency MOU drafting / convening		8	\$30,000	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$180,000
	Objective 4.1 SUBTOTAL			\$167,750	\$167,750	\$157,750	\$157,750	\$157,750	\$157,750	\$157,750	\$157,750	\$1,282,000
4.2	Large-landowner and Federal-agency data integration											
	<i>Implementation (OCE / Equipment / CIP)</i>											
[OCE]	Data-sharing agreement legal support (KS, DHHL, NPS, DOD, FEMA, USACE)		6	\$60,000	\$60,000	\$40,000	\$40,000	\$20,000	\$20,000	-	-	\$240,000
	Objective 4.2 SUBTOTAL			\$60,000	\$60,000	\$40,000	\$40,000	\$20,000	\$20,000	-	-	\$240,000
4.3	Statewide land-use process participation and training											
	<i>Implementation (OCE / Equipment / CIP)</i>											
[OCE]	Land Use Commission / DPP training & resource materials		8	\$20,000	\$20,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$130,000
	Objective 4.3 SUBTOTAL			\$20,000	\$20,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$130,000
4.4	Consolidated reporting metrics & Plan monitoring											
	<i>Implementation (OCE / Equipment / CIP)</i>											
[OCE]	Evaluation & reporting contracts (odd-year reviews)		4	-	\$40,000	-	\$40,000	-	\$40,000	-	\$40,000	\$160,000
	Objective 4.4 SUBTOTAL			-	\$40,000	-	\$40,000	-	\$40,000	-	\$40,000	\$160,000
	GOAL 4 — Staff Total			\$137,750	\$137,750	\$137,750	\$137,750	\$137,750	\$137,750	\$137,750	\$137,750	\$1,102,000
	GOAL 4 — Implementation Total			\$110,000	\$150,000	\$75,000	\$115,000	\$55,000	\$95,000	\$35,000	\$75,000	\$710,000
	GOAL 4 — GRAND TOTAL			\$247,750	\$287,750	\$212,750	\$252,750	\$192,750	\$232,750	\$172,750	\$212,750	\$1,812,000

POSITIONS DETAIL — Every proposed position, with SR/EM classification and linkage to Plan objective

Obj.	Position Title	Classification	FTE	Fully-Loaded Annual	Years	FY Start	FY End
	GOAL 1 — Protect Native Hawaiian Cultural Resources						
1.1	Cultural Historian (burial inventory)	SR-22 (HP Specialist V —	1.00	\$137,750	5	FY27	FY31
1.1	Senior Archaeologist (field)	SR-22 (HP Specialist V —	1.00	\$137,750	5	FY27	FY31
1.1	GIS Specialist (sensitivity mapping)	SR-20 (GIS Specialist)	1.00	\$123,250	4	FY28	FY31
1.4	Administrative Assistant (IBC coordination, 0.5 FTE)	SR-16 (Administrative	0.50	\$39,875	8	FY27	FY34
	GOAL 2 — Improve Historic Preservation Capacity and Effectiveness						
2.1	HP Specialist V (Architecture / Built Environment)	SR-24 (HP Specialist V —	1.00	\$159,500	8	FY27	FY34
2.1	HP Specialist V (Archaeology)	SR-24 (HP Specialist V —	1.00	\$159,500	8	FY27	FY34
2.1	HP Specialist IV (History & Culture)	SR-20 (HP Specialist IV)	1.00	\$123,250	7	FY28	FY34
2.3	Cultural Monitor Program Coordinator (0.5 FTE)	SR-20 (HP Specialist IV)	0.50	\$61,625	5	FY29	FY33
2.4	IT/HICRIS Specialist	SR-20 (IT Specialist IV)	1.00	\$123,250	6	FY27	FY32
2.6	Education / Outreach Coordinator	SR-20 (Education	1.00	\$123,250	8	FY27	FY34
2.7	Third-Party Review Coordinator (0.25 FTE)	SR-20 (HP Specialist IV)	0.25	\$30,812	4	FY28	FY31
	GOAL 3 — Expand Community-Based Preservation and Shared Stewardship						
3.1	Stewardship Coordinator	SR-20 (Program Specialist IV)	1.00	\$123,250	8	FY27	FY34
	GOAL 4 — Integrate Preservation into State and County Planning						
4.1	Planner V (Agency Liaison)	SR-22 (Planner V)	1.00	\$137,750	8	FY27	FY34

ASSUMPTIONS — Salary Schedule, Fringe Rate, HPF Eligibility Flags

Assumption	Value	Units	Basis / Notes
Fringe benefit rate	45.0%	<i>fraction</i>	Hawai'i State standard; includes retirement (ERS), health (EUTF), FICA, workers' comp. Confirm with DHRD.
Cost escalation (applied to out-year narratives)	-	<i>fraction</i>	Budget shown in FY27 dollars. Inflation adjustment to be applied by Department of Budget & Finance per annual COLA schedule.
Base: LNR 802 FY 2025-26 Personal Services	\$5,190,541	<i>dollars</i>	Source: DLNR FB 2025-27 PFP, page 1407.
Base: LNR 802 FY 2025-26 Other Current Expenses	\$972,383	<i>dollars</i>	Source: DLNR FB 2025-27 PFP, page 1407.
Base: LNR 802 FY 2025-26 Equipment	\$32,400	<i>dollars</i>	Source: DLNR FB 2025-27 PFP, page 1407.
Base: LNR 802 Permanent Positions (54)	54	<i>FTE</i>	Source: DLNR FB 2025-27 PFP, page 1407.
Green Fee availability assumption	TBD	<i>flag</i>	Act 96 SLH 2025 effective 1/1/2026. Allocation by Green Fee Advisory Council (GFAC).
HPF eligibility — compliance review activities	Eligible	<i>flag</i>	6E consistent with NHPA, eligible per HPF Grant Manual.
HPF eligibility — burial work / vault construction	Not eligible	<i>flag</i>	Historically General Fund.
HPF eligibility — cultural-monitor regulatory framework	Requires leg. authorization	<i>flag</i>	

SALARY SCHEDULE — Fully-Loaded Annual Costs (base × 1.45 fringe)

Code	Position Class	Fully-Loaded (\$/yr)	Basis
CULT_HIST	SR-22 (HP Specialist V — History)	\$137,750	State of Hawai'i SR/EM schedule midpoint + 45% fringe; verify at time of submission against DHRD salary schedule.
ARCH_SR	SR-22 (HP Specialist V — Archaeology)	\$137,750	State of Hawai'i SR/EM schedule midpoint + 45% fringe; verify at time of submission against DHRD salary schedule.
HP_SPEC_V	SR-24 (HP Specialist V — Senior)	\$159,500	State of Hawai'i SR/EM schedule midpoint + 45% fringe; verify at time of submission against DHRD salary schedule.
HP_SPEC_IV	SR-20 (HP Specialist IV)	\$123,250	State of Hawai'i SR/EM schedule midpoint + 45% fringe; verify at time of submission against DHRD salary schedule.
GIS_SPEC	SR-20 (GIS Specialist)	\$123,250	State of Hawai'i SR/EM schedule midpoint + 45% fringe; verify at time of submission against DHRD salary schedule.
IT_SPEC	SR-20 (IT Specialist IV)	\$123,250	State of Hawai'i SR/EM schedule midpoint + 45% fringe; verify at time of submission against DHRD salary schedule.
EDU_COORD	SR-20 (Education Specialist)	\$123,250	State of Hawai'i SR/EM schedule midpoint + 45% fringe; verify at time of submission against DHRD salary schedule.
STEW_COORD	SR-20 (Program Specialist IV)	\$123,250	State of Hawai'i SR/EM schedule midpoint + 45% fringe; verify at time of submission against DHRD salary schedule.
PLAN_SPEC	SR-22 (Planner V)	\$137,750	State of Hawai'i SR/EM schedule midpoint + 45% fringe; verify at time of submission against DHRD salary schedule.
ADMIN_ASST	SR-16 (Administrative Assistant)	\$79,750	State of Hawai'i SR/EM schedule midpoint + 45% fringe; verify at time of submission against DHRD salary schedule.