

**SENATE COMMITTEE ON ECONOMIC DEVELOPMENT AND TAXATION
BUDGET REQUEST FOR SUPPLEMENTAL BUDGET 2008-2009**

February 21, 2008

PROGRAM Structure Level: 08 02 04

PROGRAM ID and Title: LNR 801 Ocean-Based Recreation

I. Introduction

A. Program Objective

To enrich the lives of people of all ages by providing opportunities and facilities for developing skills and participating in non-organized ocean-based outdoor activities such as boating, saltwater fishing, surfing, ocean swimming, etc.

B. Description of Program Objectives

The major objectives of the program consist of bringing facilities up to a minimal standards by adapting, improving and expanding the capacity of existing mooring and launching facilities; operating and administrating, maintaining and policing boat harbors and launching ramps; constructing new facilities; registering boats and maintaining a centralized vessel registration file; regulating the commercial use of boating facilities; administering a marine causality and investigation program; constructing and maintaining navigation aids for boating facilities; and conducting public education in boating safety.

C. Explain how your Program intends to meet its objectives within the upcoming fiscal year.

The division implemented a rate fee increase in fiscal year 2007 and is planning another fee increase in the third or fourth quarter of fiscal year 2008. The division increased fees an average of 33% in spring of fiscal year 2007 and will increase them 8% in the spring of fiscal year 2008. The revenue from the fee increase funded positions that will enable the division to address ocean recreation usage and resolve the conflicts that arise from the increased use of the limited resource. The fee increase will also provide capital to service debt necessary to fund needed capital improvement projects (CIP). General Obligation (G.O.) bonds are used to finance all CIP boat harbor improvements. In the past, G.O. bond funds have been authorized for the required matching fund for Federal-State projects and for boat launching facilities; however, boating projects to be funded by solely by G.O. bonds have been afforded low priority over the past several years. DOBOR is requesting \$10 million this year as a part of a multi-year program to improve the harbors and ramps statewide. As a part of the public hearing process to increase fees, the boating

community was contacted to discuss how increases in boating fees would pay reimbursable bond payments for these improvements. Reimbursable G.O. Bonds are used to finance most boat harbor improvements and debt service expenditures must be kept at reasonable levels commensurate with anticipated revenues. The scope of responsibilities for the division has expanded to include oversight of ocean recreation activities that are not associated with harbors usage and do not contribute funds to the Boating Special Fund. These activities include surf schools, regulation of activities at popular snorkeling and diving areas, and regulation activities at beach parks. These types of activities benefit the non-harbor, ocean using public and support the premise that General Fund support is necessary.

The primary source of revenues to the Boating Special Fund (approx. 63%) is mooring and other harbor use fees, including 3% of gross revenues of commercial vessels using boating facilities, commercial thrill craft and parasail operations, and cruise ship operations. Other primary sources include the State marine fuel tax, rental income from leases and revocable permits of boating facility's properties, vessel registration fees and the interest from short-term investment of available cash. Future rate increases and supplemental revenue sources (2001 Legislative Auditors Report) are required to do the necessary capital improvements, as well as to offset the 20% OHA contribution, and cover other cost increases. The division has conducted public hearings to increase fees for parking at its facilities and is proposing that parking fees be no higher than current city and county employee rates for permittees. The parking fees have not been increased in over 10 years and the increase will be used to fund much needed repairs, maintenance, and improvements to harbor parking areas. The division recognizes that substantial repairs and improvements are needed and is proposing a multi-year program to address these needs on a statewide basis. These improvements, as well as CIP improvements, will be funded with fee increases.

The first demand to transfer 20% of revenues received from boating facilities on ceded lands to OHA occurred at the end of 1992. The division continues to make contributions as required by statute. An increase in the amount of receipts received by the division has resulted in an increase in the amount remitted to OHA. This has reduced the amount of resources that the division has to address its operating issues and maintenance funding.

Federal Recreational Boating Safety Act (RBSA) funds, which are subject to renewal by Congress, are essential to maintaining a comprehensive boating program. These funds are to be used for supporting a statewide vessel registration program, boating safety education program, and effective enforcement of boating laws. RBSA funds reimburse the Boating Special fund for qualified expenses up to the grant amount. Some additional federal funds are available under the Wallop-Breaux Act for boating access facilities, amounting to 15% of the State's allocation from this source. The Department of the Interior approves projects for funding from this source, on a case by case basis.

II. Program Performance Results

A. Discuss the performance results achieved by the program in FY 2007.

Performance results have been reported in the “Measures of Effectiveness” report submitted each year. Categories include: total number of launching ramp lanes per thousand dry moored boats; total number of berths as a percentage of total requirements; number of reported boating accidents per ten thousand boats; number of fishing boats moored in water; number of other boats moored in water; number of boats stored on land; total State de facto population; provision of berths (numbers); other moorings (numbers); and launch ramps (number of lanes). These measures of effectiveness were part of the Harbors Division program when the Boating Division was a branch of that division. The numbers recorded each year since 1992 have not changed significantly except for the reduction in the number of berths due to deterioration. In order to provide more pertinent information, the division has begun tracking the number of capital improvement projects started and completed as part of the measures of effectiveness.

The Measures of Effectiveness provides basic information to assess and understand the Division’s performance. This information, combined with a knowledge of the Division’s finances will provide an understanding of what effects and drives the performance of the Division.

The Division is considering areas that are results oriented/outcome based to assist the department in providing safer, more secure and economical access to the boating public’s natural resources. The areas under review are: shortfalls in funding and deferred maintenance. Additional areas for consideration may be addressed in the future.

B. Explain how these results relate to the Program’s Objectives and Department’s mission.

The results will reflect the division’s efforts in sustaining our natural resources, which directly relates to departmental objectives.

C. Explain how the effectiveness of the Program is measured (i.e.: outcome, measures of effectiveness, benchmarks, etc.) and discuss the performance results achieved during the past two years.

The Measures of Effectiveness provides basic information to assess and understand the division’s performance. This information, combined with a knowledge of the Division’s finances will provide an understanding of what effects and drives the performance of the Division.

Effectively, the division’s cash flow is sufficient for the daily operation of the division and minimal CIP. However, there are increased demands for enforcement

services as well as for administrative and cultural entitlements. This has served to limit the amount financial resources available to address future CIP needs. As a result, facilities have been taken out of service until the division is able to obtain viable funding.

D. Discuss actions taken by each Program to improve its performance results.

Deferred maintenance: It is vitally important that the facilities are maintained to provide a safe, healthy atmosphere for the boating public. It is calculated that total replacement costs for our facilities statewide total over \$350 million. Based on conservative engineering projections of the annual investment needed just to prevent existing facilities from deteriorating further, preventive maintenance and repair equivalent to 6-8% of the replacement costs would be required. DOBOR will request \$10 million this year as a part of a multi-year program to improve and repair the harbors and ramps statewide. The list of deferred maintenance grows and facilities have to be shut down to the boaters when they are no longer deemed safe. The desired outcome is to arrest the growth in the list of deferred items and bring all facilities up to minimum standards. The age of the boating facilities (the newest facility is over 20 years old) may limit the amount of deferred maintenance that may be effectively be performed. This will require additional CIP funds to address the re-building of existing facilities.

III. Problems and Issues:

A. Discussion of Problems and Issues Encountered if any

1. Organization.

The Division of Boating and Ocean Recreation (DOBOR) transferred to the department on July 1, 1992. It was previously a branch in the Harbors Division of DOT. Although all the functions and properties were transferred, many of the personnel providing support functions remained with DOT and DOT has steadily decreased the amount of support functions that it provides. These functions were gradually assumed by the new division and supported by DLNR personnel. An organization change was approved in 1993, which provided the framework for the new division. There was also the provision that positions would be upgraded to reflect current responsibilities and salary increases. That effort continues to this date. The division has increased staffing to address increased fiscal responsibilities and requirements; however, there remain several areas that need to be addressed.

2. Funding.

The Administration is proposing to develop lands adjoining harbor facilities to provide for supplemental revenue stream and has implemented a rate fee increase that will provide funding for necessary repairs and maintenance and

support \$10 million CIP. The division will seek approval of an additional \$10 million for CIP projects through G.O. Bonds. Revenue Bonds have also been considered, but DOBOR has been advised that its revenue base will not adequately support issuance of those bonds.

3. Repairs and Maintenance.

The Division continues to repair deteriorating facilities with limited resources. The Division estimates that it needs \$350 million to address CIP at all its facilities. It also needs to comply with current codes such as the American with Disabilities Act (ADA). DOBOR has implemented a fee increase package that will provide increased funding for repairs and maintenance of harbors and ramps. The initial fee increase averaged 28 percent statewide and calls for two additional 8 percent increases should the Legislature authorize at least \$10 million in CIP per year. The 2007 Legislature approved another \$10 million in CIP and the first 8 percent increase is scheduled to take place the beginning of 2008. We are hopeful that the Legislature will authorize an additional \$10 million in CIP for 2008 which will allow the division to continue to make much needed improvements to the facilities and generate additional revenue needed to make the bond payments.

4. Rules

It is recognized that the Division's current administrative rules are too lengthy, hard to understand, and redundant. DLNR continues to work with the Office of the Attorney General to rewrite all of the DLNR rules, including DOBOR, and plans to simplify all of DLNR's rules. DOBOR has implemented a new mooring fee structure in 2007 and will be holding public hearings to update the parking rates at the small boat harbors. It is compiling revisions to update all of the harbor fees statewide.

B. Program Change Recommendations to remedy Problems

The Division is re-evaluating staffing and agency shareholders to focus its efforts more effectively and efficiently.

The Administration submitted a lump sum CIP package for \$10 million each year for statewide harbor improvements within the Executive Budget. The Division is also crafting rules and providing the public with information on the internet.

IV. Projected Expenditures for Fiscal Year 2007-2008:

	Appropriation Act 213/2007 FY 2007-08	Collective Bargaining	Transfer In (out)	Governor's Restrictions	Estimated Total Expenditures
(Pos. Count)	(97.00)				(97.00)
Personnel Services	4,012,827	119,183	0	0	4,132,010
Current Expenses	12,342,901	0	0	0	12,342,901
Equipment	104,000	0	0	0	104,000
Motor Vehicles	<u>155,000</u>	0	0	0	<u>155,000</u>
Total	(97.00)				(97.00)
Requirements	16,614,728	119,183	0	0	16,773,911
Less:					
(Pos. Count)	(97.00)	0.00	0.00	0.00	(97.00)
Special Funds	15,913,929	119,183	0	0	16,033,112
(Pos. Count)	0.00	0.00	0.00	0.00	0.00
Federal Funds	700,799	0	0	0	700,799
(Pos. Count)	0.00	0.00	0.00	0.00	0.00
Other Funds	0.00	0	0	0	0
(Pos. Count)	0.00	0.00	0.00	0.00	0.00
General Funds	0	0	0	0	0

A. Explain all transfers within the program i.d. and the impact on the program

None

B. Explain all transfers between program i.d. and the impact on the program

None

C. Explain all restrictions and the impacts on the program

None

V. Supplemental Budget Request for FY 2008 - 2009:

	Appropriation Act 213/2007 <u>FY 2008-09</u>	Budget Adjustment <u>FY 2008-2009</u>	Supplemental Request <u>FY 2008-2009</u>
(Pos. Count)	(100.00)	(5.00)	(105.00)
Personnel Services	4,128,345	264,323	4,392,668
Current Expenses	12,342,901	64,321	12,407,222
Equipment	104,000	-	104,000
Motor Vehicles	155,000	-	155,000
(Pos. Count)	(100.00)	(5.00)	(105.00)
Total Requirements	16,730,246	328,644	17,058,890
Less:			
(Pos. Count)	(100.00)	(5.00)	(105.00)
Special Funds	16,029,447	328,644	16,358,091
(Pos. Count)	0.00	0.00	0.00
Federal Funds	700,799	0	700,799
(Pos. Count)	0.00	0.00	0.00
Other Funds	0	0	0
(Pos. Count)	0.00	0.00	0.00
General Funds	0	0	0

Listing/Description of Positions Requested, Funding Requirements and Source of Funding

<u>Position/Category</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Source of Funding</u>
2 CREO IV (SR 22)	-	128,643	Special
3 Account Clerk IV (SR 13)	-	135,680	Special
Ceiling increase for prop management		64,321	Special

A. Workload or program request

1. Reasons for Request

The Division is requesting five additional positions that would be responsible for developing, implementing and overseeing facility security plans at the Lahaina small boat harbor and at the Kailua-Kona pier. These security plans are required by federal law and must be approved by the United States Coast Guard. An approved security plan is required for the receipt of cruise ships. Also, the division is seeking to use funds to procure property management consultant services. The services would concentrate on ensuring that leases and revocable permits for the Ala Wai Small Boat Harbor are generating rents that are consistent with market rates.

2. A listing/description of the positions requested, and funding requirements by cost category and source of funding.

The Division is requesting to transfer two CREO IV and three account clerks from LNR 405 to develop, implement, and oversee the facility security plans for Lahaina small boat harbor and Kailua-Kona pier. The positions would be responsible for ensuring, as well as documenting, that the facility security plan is properly implemented for all cruise ship port calls. The Division of Conservation of Conservation and Resource Enforcement (DOCARE) is currently performing this duty.

B. For all position count reductions, please specify whether the positions were new, filled or vacant.

None

VI. Identify restrictions carried over from FY 2007-2009 as well as additional reductions due to the Department of Budget and Finance budget ceilings for FY 2008-2009.

None

VII. Capital Improvement Requests for Fiscal Year 2008-2009

SEE APPENDIX A

VIII. Proposed Lapses of Capital Improvements Program Requests: See Department Testimony – CIP Lapsing List

None

**SENATE COMMITTEE ON ECONOMIC DEVELOPMENT AND TAXATION
BUDGET REQUEST FOR SUPPLEMENTAL BUDGET 2008-2009**

February 21, 2008

Program Structure Number: 08 01 05

Program I.D. and Title: LNR 802 - Historic Preservation

I. Introduction

A. Summary of Program Objectives

Develop and maintain a comprehensive program of historic preservation and to promote the use and conservation of historic properties for the education, inspiration, pleasure and enrichment of the citizens of Hawaii.

B. Description of Program Objectives

1. Plans, organizes and directs an ongoing program of historical, architectural and archaeological research and development, including surveys, excavations, scientific recording, interpretation, and publications on the State's historical and cultural resources.
2. Plans, organizes and directs a statewide survey and inventory to identify and document historic properties, including those owned by the State and its political subdivisions.
3. Regulates archaeological activities throughout the state.
4. Coordinates the protection and management of burial sites.
5. Provides technical and financial assistance to the political subdivisions of the State and public and private agencies involved in historic preservation activities.
6. Plans, organizes and prepares information for the Hawaii Register of Historic Places and for listing in the National Register of Historic Places.
7. Informs and educates the public with regards to Hawaii's heritage and historic preservation concerns.
8. Manages select historic properties.

C. How Program Intends to Meet Its Objectives Within the Upcoming Fiscal Year

The Division will continue to push staffing to the islands where the development project activities are the greatest. Historic Preservation division is seeking funds to provide permanent office space for the Hawaii island staff. The borrowed space at Honokohau Harbor was retaken by DOCARE in May 2007. The funding of the Hawaii island space will allow the division to have a permanent home on the neighbor island. The Neighbor Islands are still going through a period of rapid growth, and we will continue placing staff close to project areas. Being close to the development projects improves response time and increases service levels to our customers. Additionally, the division reallocates workloads to different island staff taking advantage of temporary downtime to increase throughput,

The Division will improve its management of the statewide inventory of historic and cultural sites by promoting the development of partnerships for the purpose of surveying major land areas of historic and cultural significance. Recently the Big Island's historic properties were re-surveyed and we will continue to updating the division's Hawaii and National Register of Historic Places, and additional funding was provided to Maui County to re-survey the all State and National Register properties for Maui, Lanai and Molokai. Condition assessments are being done that include cost estimates for repairing the historic property.

The Certified Local Government (CLG) program will be implemented in accordance with federal mandates, as will the federal tax incentive program. The Division will work with the National Park Service and the counties to identify strategies for improving the CLG program and to ensure grants are awarded competitively.

The Division will limit any expansion of the number of historic and cultural properties which the program currently manages, and instead focus on developing cooperative agreements with agencies better able to provide these services. The Division will work with communities to increase the number of nominations to the Hawaii Register of Historic Places and the National Register of Historic Places.

II. Program Performance Results

A. Discuss the Performance Results Achieved in FY 2007.

During FY 2006 and FY 2007 the program reviewed greater than 4,000 development projects and handled an estimated 150+ burial finds. During

FY 2007 approximately 400 new sites were identified and added to the statewide inventory of historic places. Public information projects included the production of a calendar as well as a number of public presentations. The Program also responded to numerous public and agency requests for information on historic properties and historic preservation issues.

B. Explain How These Results Relate to the Program's Objectives and the Department's Mission

The results directly correlate with the program objectives and priorities and focuses on sustaining natural and cultural resources for present and future generations.

C. Explain How the Effectiveness of the Program is Measured and Discuss the Performance Results Achieved During the Past Two Years

Despite fluctuations in the number and types of development reviews conducted, funding constraints, and high staff turnover, the program continued to provide basic services during FY 2007 and FY 2008 and to address increasing demands for those services. The Division sees the need for additional staff to manage the information flow.

The review of development projects remains a high program priority, and staff is presently working to make operational and procedural changes to ensure reviews are conducted consistently. Responding to the discovery of human skeletal remains and the proper treatment of these ancestral remains will also continue to be a high program priority. Internal procedures are being reviewed and modified to further expedite and track this process. The development of information on historic properties and the Program's activities continues to be accomplished, especially with expanded use of the State Historic Preservation Division's webpage. The Department continues to process nominations to the Hawaii and National Registers in a timely manner and plans to increase the diversity of historic property types nominated to the Register. Other program activities including the management of historic properties, support of the Main Street program and the overseeing of volunteer groups caring for historic properties are handled as best as possible, considering staff time and resource availability.

D. Discuss Actions Taken to Improve Performance Results

The professional staff has performance parameters to be met. These performance measurements have allowed proper reallocation of work to less busy staffers, but the division is constrained by work rules so complete work sharing is impossible. The network integration work done during FY 2006 - 2007 has paid off in speedy information flows, reduced errors, and better quality reviews.

E. Identify all Modifications to the Program’s Performance Measures and Discuss the Rationale for these Modifications

Program performance measures were modified to effectively determine the outcomes of program activities. Rather than measuring the percent of nominations placed in the Hawaii Register, the Division will monitor program objectives by increasing the number of sites added to the National and State registers annually. The Division has also modified performance measures for the burial program to ensure program activities achieve the overall objective of minimizing inadvertent burial discoveries and ensuring disinterred human remains are reinterred in a timely manner. Currently, the Burial Programs' outcomes are measured solely through the timely response to inadvertent burials. The Division has also eliminated performance measures that focus on the percent of grant requests funded and the percent of non-state funds obtained as these activities do not reflect the Division’s core mission. In addition, performance measures tied to the management of historic sites have been removed since the division generally does not manage historic sites and has instead pursued outside management.

III. Problems and Issues

A. Discussion of Problems and Issues Encountered

1. High staff turnover resulted in unforeseen vacancies which adversely affected the division’s ability to meet performance measures. A vacancy in all three branches has resulted in a backlog of reviews.
2. The Division continues to address the recommendations of the Office of Auditor’s 2002 report to improve the effectiveness and accountability of the program.
3. The need to develop preservation strategies for the protection of Hawaii's small towns and communities and their economic viability remains a concern, given the budgetary constraint.
4. The Division does not have a Hawaii Historic Preservation office on the island of Hawaii. The Division is asking for funding for leased space on Hawaii island to house our Hawaii staff, records, library and assorted supplies. An office on this island will solidify our presence on the island; provide our staff with a public meeting place.

B. Program Change Recommendations to Remedy Problem

1. The Division is in the process of redescribing vacant positions and will actively work to fill these positions with qualified staff. The

Division will seek emergency hires when appropriate to temporarily fill positions that are undergoing active recruitment.

2. The Program will also work to form cooperative agreements with other state and county agencies responsible for economic development as a means of rejuvenating the economic viability of Hawaii's small towns and communities.

IV. Projected Expenditures for Fiscal Year 2007-2008:

	Appropriation Act				Estimated
	213/SLH2007 FY 2007-2008	Collective Bargaining	Transfer In Transfer Out	Governor's Restrictions	Total Expenditure
(Pos. Count)	(13.00)				(13.00)
Personnel Services	1,351,905	40,335	0		1,392,240
Current Expenses	227,956	0	0	0	227,956
Equipment	0	0	0	0	0
Motor Vehicles	14,000	0	0	0	14,000
	(13.00)				(13.00)
TOTAL	1,593,861	40,335	0	0	1,634,196
Less:					
(Pos. Count)	(0.00)				(0.00)
Special Funds	142,295	3,664	0	0	145,959
(Pos. Count)	(0.00)				(0.00)
Federal Funds	496,629	4,959	0	0	501,588
(Pos. Count)	(13.00)				(13.00)
General Fund	954,937	31,712	0	0	986,649

A. Explain all Transfers Within the Program I.D. and its Impact on the Program:

None

B. Explain all Transfers Between the Program I.D.s and its Impact on the Program:

None

C. Explain all Governor's Restrictions and the Impact on the Program:

None

V. Supplemental Budget Requests FY 2008-2009

	<u>Budget Request FY2008-2009</u>	<u>Budget Adjustment FY2008-2009</u>	<u>Supplemental Request</u>
(Pos. Count)	(13.00)		(13.00)
Personnel Services			
	1,352,063	121,812	1,473,875
Current Expenses	227,956	130,000	357,956
Equipment	0	0	0
Motor Vehicles	14,000	0	14,000
TOTAL	1,594,019	251,812	1,845,831
Less:			
(Pos. Count)	(0.00)	(0.00)	(0.00)
Special Funds	142,295		142,295
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal Funds	496,629		496,629
(Pos. Count)	(13.00)	(0.00)	(13.00)
General Funds	955,095	251,812	1,206,907

A. Workload or Program Change Request

Requesting lease rent monies for FB 2008-2009 in the amount of \$60,000 per year. Hawaii island staff has lost the Kona office space and is in need of a permanent office for the 3 staff personnel. Additional money is requested in the amount of \$70,000 for reinternment of iwi in the State Inventory on all islands. Sets of remains need to be reinterred and the funding will allow the department to purchase burial vaults and to pay for labor to reinter the iwi. Librarian IV position to maintain the SHPD library on all islands. The library on each island was maintained by the island Archaeologist. A professional Librarian will provide consistent filing system for reports. The position funds are G funds and are in the amount of \$44,524 a SR-22 position rating.

Two Compliance Specialists will provide the division with staff that can do the project intake and classification for the professional staff and will provide a consistent data base inputting to insure projects are not lost and will provide timely response to public inquiries. The Division currently has two clerks for the whole division and most of their time is taken up with correspondence processing. Position funding are G funds and are in the amount of \$38,644 and have a SR-16 rating

B. For All Position Count Reductions, Specify Whether the Positions Were New, Filled, or Vacant

None

VI. Restrictions/Reductions

None

VII. Capital Improvement Program Requests for FY 2008-2009

None

VIII. Proposed Lapses of Capital Improvement Program Projects

None

Attachment 3
Department-Wide Summary Information
Fiscal Year 09 Proposed Budget Adjustments

Program ID	MOF	Program ID Title	FTE	\$ Amount
LNR 101	B	Public Land Management		120,000
LNR 111	B	Conveyances and Recording		500,000
LNR 153	A	Fisheries and Resources Enhancement	(1.00)	(61,137)
LNR 153	N	Fisheries and Resources Enhancement		80,000
LNR 401	A	Aquatic Resources and Management	1.00	61,380
LNR 401	N	Aquatic Resources and Management		972,500
LNR 405	A	Conservation and Resource Enforcement	15.00	1,125,732
LNR 405	B	Conservation and Resource Enforcement	(5.00)	(264,323)
LNR 407	B	Natural Area Reserves and Management		2,000,000
LNR 801	B	Ocean Based Recreation	5.00	328,644
LNR 802	A	Historic Preservation		251,812
LNR 804	B	Forest Recreation	3.00	22,458
LNR 805	N	Recreational Fisheries		206,200
LNR 806	A	Park Admin, Operations and Interpretation		47,304
LNR 806	B	Park Admin, Operations and Interpretation		2,100,000
LNR 810	A	Prevention of Natural Disasters	1.00	20,000
LNR 906	A	LNR-Natural Physical Environment	2.00	79,324
Total			21.00	7,589,894
Dept. Totals by MOF				
	A		18.00	1,524,415
	B		3.00	4,806,779
	N		-	1,258,700

**Department of Land and Natural Resources
Attachment 4
Fiscal Year 09 Proposed Budget Adjustments**

<u>Program I.D.</u>	<u>Description of Adjustment</u>	<u>FTE</u>		<u>MOF</u>
LNR 801	<u>Ocean-Based Recreation</u>			
	Personnel and other current expenses	100.00	16,029,447	B
			700,799	N
	Transfer 2 CREO's from DOCARE to DOBOR:	2.00	128,643	B
	Transfer 3 Account Clerks IV from DOCARE to DOBOR	3.00	135,680	B
	Ceiling increase for property management		64,321	B
		105.00	16,358,091	B
	Personnel and other current expenses		700,799	N
	LNR 801 Total	105.00	17,058,890	
LNR 802	<u>Historic Preservation</u>			
	Personnel and other current expenses	13.00	955,095	A
			142,295	B
			496,629	N
	2 temporary Compliance Specialist SR 16 positions		77,288	A
	Temporary Librarian IV SR-22		44,524	A
	Lease Rent and Utility Cost for Kona Office		60,000	A
	Re-internment of Human Skeletal Remains (iwi)		70,000	A
		13.00	1,206,907	A
			142,295	B
			496,629	N
	LNR 802 Total	13.00	1,845,831	
LNR 804	<u>Forest Recreation</u>			
	Personnel and other current expenses	36.00	1,542,810	A
		3.50	554,877	B
		3.50	841,066	N
			605,639	W
	Redescribe (3) temporary General Laborer I to permanent Forestry and Wildlife Worker (FWW) II positions	3.00	22,458	B
		36.00	1,542,810	A

Attachment 8
All Positions Vacant As of 12/1/07

	LNR407	Planner IV	118332	N	\$ 47,448.00	N/A	B	LNR407	Y
	LNR407	For & WL Tech IV	118275	N	\$ 28,860.00	N/A	B	LNR407	Y
	LNR407	NARS IV	118337	N	\$ 42,144.00	N/A	B	LNR407	Y
	LNR407	For & WL Tech IV	118338	N	\$ 28,860.00	N/A	B	LNR407	Y
3/16/07	LNR801	Harbor Agent II	8248	N	\$ 31,212.00	\$ 48,024.00	B	LNR801	Y
9/1/07	LNR801	Harbor Agent III	8668	N	\$ 37,944.00	\$ 31,200.00	B	LNR801	Y
4/2/07	LNR801	Harbor Agent I	9787	N	\$ 27,768.00	\$ 42,276.00	B	LNR801	Y
9/1/06	LNR801	Bldg Mtnce Wkr I	26767	N	\$ 39,864.00	\$ 41,460.00	B	LNR801	Y
8/31/07	LNR801	Harbor Agent III	27192	N	\$ 36,492.00	\$ 23,760.00	B	LNR801	N
10/31/07	LNR801	Clerk III	28791	N	\$ 25,656.00	\$ 26,688.00	B	LNR801	Y
9/4/07	LNR801	Harbor Agent I	39234	N	\$ 27,768.00	\$ 47,448.00	B	LNR801	Y
11/8/07	LNR801	Harbor Agent IV	42110	N	\$ 36,492.00	\$ 37,956.00	B	LNR801	Y
9/15/07	LNR801	Clerk V	43788	N	\$ 31,212.00	\$ 32,460.00	B	LNR801	Y
5/1/07	LNR801	Clerk Typist II	45345	N	\$ 26,664.00	\$ 26,688.00	B	LNR801	Y
8/31/07	LNR801	Clerk III	46141	N	\$ 24,684.00	\$ 26,688.00	B	LNR801	Y
11/28/07	LNR801	Clerk III	46609	N	\$ 26,664.00	\$ 27,732.00	B	LNR801	N
7/16/07	LNR801	Accountant IV	46758	N	\$ 42,144.00	\$ 49,344.00	B	LNR801	Y
7/25/07	LNR801	Rec Harbor Mgr I	43760	N	\$ 53,352.00	\$ 51,552.00	B	LNR801	Y
12/23/05	LNR801	Clerk Typist II	48181	N	\$ 23,736.00	\$ 28,968.00	B	LNR801	Y
11/16/06	LNR801	Account Clerk II	50960	N	\$ 25,656.00	\$ 25,656.00	B	LNR801	Y
	LNR801	Bldg Mtnce Supvr	118308	N	\$ 29,766.00	N/A	B	LNR801	Y
	LNR801	Planner IV	98054C	N	\$ 40,000.00	pend establishment	B	LNR801	N
	LNR801	Clerk III	98055C	N	\$ 23,000.00	pend establishment	B	LNR801	N
10/4/05	LNR802	Historic Pres Supvr	12975	N	\$ 51,312.00	\$ 70,560.00	A	LNR802	Y
10/24/07	LNR802	Clerk Steno III	26603	N	\$ 35,100.00	\$ 19,920.00	A	LNR802	N
7/1/07	LNR802	HSPS II	100379	Y	\$ 55,500.00	\$ 57,720.00	A	LNR802	Y
7/1/06	LNR802	HSPS III	100530	Y	\$ 58,842.00	\$ 63,048.00	A	LNR802	Y
10/6/06	LNR802	HSPS II	102055	Y	\$ 51,059.00	\$ 51,058.68	N	LNR802	Y
4/30/05	LNR802	His Sites Info Sys Mgr	102283	Y	\$ 52,801.00	\$ 47,892.00	B	LNR802	Y
9/1/06	LNR802	Oahu Lead Archaeologist	102301	Y	\$ 57,443.00	\$ 55,500.00	A	LNR802	Y
12/30/06	LNR802	Cultural Historian	102394	Y	\$ 41,942.00	\$ 41,942.40	A	LNR802	Y
8/22/05	LNR804	Hvy Veh Con Equip Mech I	2908	N	\$ 42,876.00	\$ 39,084.00	A	LNR804	Y
7/1/07	LNR804	For & WL Mgr	5274	N	\$ 90,778.00	\$ 90,780.00	A	LNR804	Y

**DEPARTMENT OF LAND AND NATURAL RESOURCES
DEPARTMENT-WIDE BUDGET SUMMARY INFORMATION**

CIP REQUESTS FOR SUPPLEMENTAL YEAR 2008-2009

1. Lump Sum CIP, Improvements to Harbor Facilities, Statewide

Scope of Work: DOBOR Harbor Facilities construction includes improvements to piers, docks, launch ramps, roads, parking, utilities and other related facilities.

Justification: DOBOR facilities were constructed over 30 years ago and have deteriorated to the extent that they pose public health and safety risks; and are beyond economic repair. The failure of these facilities will result in the loss of slips and income, which is needed to maintain this and other facilities statewide. In addition, many of its facilities are obsolete, unable to meet current program objectives, building codes and industry standards.

These improvements are needed to prevent continued pier and dock failures; provide adequate public service and facilities for residents and visitors; comply with Federal and State requirements in areas such as cesspool replacements and ADA barrier removal; maintain the State's responsibility for public health and safety; conform to current building codes and industry standards; support opportunities for ocean activities; and preserve Hawaii's natural and cultural resources.

1a.	<u>Program ID</u>	<u>Project Title</u>	<u>FY 2009 (in thousands)</u>
	LNR 801	Lahaina SBH Pier and Utility Improvements, Maui	Plans - Design - Constr. 2500 Total 2500C

Project No. B46

Scope of Work: Construction includes the replacement of the existing marginal pier, support structure, utilities and related work.

Justification: This project will replace the existing wooden marginal pier, support structure and utilities, which are over 30-years old, have exceeded their usable life and are beyond economic repair. The marginal pier provides access to approximately 1/3 of the 99 vessels moored in the harbor, its closure would result in the displacement of slip holders and lost rental income.

Senate District: 5
House District: 10

1b.	<u>Program ID</u>	<u>Project Title</u>	<u>FY 2009 (in thousands)</u>	
	LNR 801	Honokohau SBH	Plans	-
		Improvements,	Design	-
		Hawaii	Constr	500
			Total	500C

Project No. B08

Scope of Work: Construction includes the replacement of the existing loading docks, utilities and related improvements.

Justification: This project will replace existing concrete loading docks, which are heavily used by the public. The loading docks, which are over 30-years old have exceeded their usable life and are beyond economic repair. Both docks are beginning to show signs of failure and will eventually become a safety hazard.

Senate District: 3
House District: 6

1c.	<u>Program ID</u>	<u>Project Title</u>	<u>FY 2009 (in thousands)</u>	
	LNR 801	Ala Wai SBH 700	Plans	-
		Row Improvements,	Design	-
		Oahu	Constr	2500
			Total	2500C

Project No. B71

Scope of Work: Construction includes the replacement of existing deteriorated concrete piers, utilities and related improvements.

Justification: This project will replace existing concrete piers, which are over 40-years old, have exceeded their usable life and are beyond economic repair. Over half of the docks are not in service due to safety concerns, resulting in the displacement of slip holders and lost rental income. This project would provide safe and usable piers for both boaters and visitors. Currently approximately 26% of the harbor's 724 slips have been condemned or will be out of service within the next 2 years.

Senate District: 12
House District: 23

1d.	<u>Program ID</u> LNR 801	<u>Project Title</u> Port Allen SBH Pier Improvements, Kauai		<u>FY 2009 (in thousands)</u> Plans - Design - Constr 2000 Total 2000C
	Project No.	B94		
	Scope of Work:	Construction includes the replacement of deteriorated concrete piers, docks, utilities and related work.		
	Justification:	This project will replace existing concrete piers, support structures and utilities which are approximately 30-years old and have been determined to be beyond economic repair. The recent failure of two (2) main pier sections has limited access to vessels moored on the pier. Additional failures of main and finger piers may prompt the closure of the pier, resulting in the displacement of slip holders and lost rental income.		
	Senate District:	7		
	House District:	16		

1e.	<u>Program ID</u> LNR 801	<u>Project Title</u> Haleiwa SBH Pier 200 Improvements, Oahu		<u>FY 2009 (in thousands)</u> Design - Constr 2500 Total 2500C
	Project No.	B76		
	Scope of Work:	Construction includes the replacement of deteriorated piers, docks, utilities and related appurtenances.		
	Justification:	The harbor is over 30 year old and many of the original piers and pier components have exceeded their useful life and must be replaced before they are deemed unsafe or unusable. The recent failure of two (2) main pier sections has limited access to vessels moored on the pier. Additional failures of main and finger piers may prompt the closure of the pier, resulting in the displacement of slip holders and lost rental income.		
	Senate District:	22		
	House District:	46		