

HOUSE COMMITTEE ON FINANCE

BUDGET REQUEST FOR SUPPLEMENTAL BUDGET 2008-09

SUMMARY TESTIMONY OF THE DEPARTMENT OF LAND AND NATURAL RESOURCES

January 2008

DEPARTMENT OVERVIEW

I. INTRODUCTION

A. Summary of Program Objectives.

State Constitution, Article XI – Sec. 1:

For the benefit of present and future generations, the State and its political subdivisions shall conserve and protect Hawaii's natural beauty and all natural resources, including land, water, air, minerals and energy sources, and shall promote the development and utilization of these resources in a manner consistent with their conservation and in furtherance of the self-sufficiency of the State.

All public natural resources are held in trust by the State for the benefit of the people.

The specific objectives of the following divisions and staff offices are contained in their respective testimonies:

DLNR DIVISIONS

Land Division (LNR 101):

Maintains the official inventory of State lands; and handles the acquisitions of land for public purposes, and disposition of State land through sale, lease, month-to-month permit, easement and other dispositions.

Bureau of Conveyances (LNR 111):

Serves as the State's sole recording office for documentation of land title changes, liens and contracts between individuals. Examines, records, indexes and microfilms Regular System and Land Court documents and maps.

Engineering Division (LNR 141 and 810):

The Engineering Division administers the State's programs in water development and flood prevention and control. The Division also provides engineering assistance to other divisions and other State agencies.

Aquatic Resources (LNR 153, 401 and 805):

Manages the State's marine and freshwater resources through programs in commercial fisheries; aquatic resources protection, enhancement, and education; and recreational fisheries. The program also issues commercial fishing licenses and permits.

Forestry and Wildlife (LNR 172, 402, 407 and 804):

Manages statewide forests and natural area reserves; public hunting areas; plant and wildlife sanctuaries. Program areas include watershed protection, native resources protection, outdoor recreation, hiking trails and commercial forestry.

Water Resource Management (LNR 404):

Provides administrative, staff and technical services in support of the State Commission on Water Resource Management, whose general mission is to protect and enhance the water resources of the State through wise and responsible management.

Conservation and Resources Enforcement (LNR 405):

Enforces conservation and resources laws in the State. Officers also enforce hunting, fishing and camping permit requirements.

Boating and Ocean Recreation (LNR 801):

Manages, operates and maintains small boat harbors, launching ramps, and other boating facilities throughout the state. Manages ocean-based recreation and regulates the commercial use of boating facilities. Administers and operates a vessel registration system for the State.

Historic Preservation (LNR 802):

Operates a statewide inventory of properties of historic, architectural or cultural importance. Reviews development projects for their impact on historic properties. Also coordinates the Burial Sites Program and Historic Preserves Program. Any unearthing of human burials must be reported to this office.

State Parks (LNR 806):

Manages, plans, and develops parks with scenic and cultural values. Also processes camping permits for all State parks and cabins.

Administrative Services (LNR 906):

Provides administrative support services, internal management, and comprehensive fiscal services to the Chairperson, Members of the Land Board, and to the eleven operating divisions and two staff offices of the Department.

Personnel Office

Handles all benefits, classification, and records for departmental employees. Also administers the labor relations' process.

B. Description of Program Objectives.

The enormous responsibility for the stewardship of Hawaii's natural resources rests within the Department of Land and Natural Resources (DLNR). It is the mission of employees of DLNR to promote a sustainable Hawaii. It is the Department's goal to protect Hawaii's fragile environment, and wisely manage its natural resource base and the function and viability of natural systems on which all life depends in order that a strong foundation be maintained for future prosperity.

C. Explanation of How the Program Intends to Meet its Objectives in the Upcoming Fiscal Biennium.

1. In keeping with the Constitutional mandates to conserve and protect Hawaii's natural beauty and its natural and cultural resources and in order to be responsive to the present and future management of the State's resources, DLNR integrates environmentally sound economic natural resource-based development and public usage of Hawaii's natural resources, through resource inventories, management plans and objectives (short-term and long-term) and public information and education initiatives. The Department relies, in part, on increased vigilance of individuals and public and private agencies in protecting these resources.
2. Over the past year, DLNR has begun to implement the Hawaii Ocean Resources Management Plan (ORMP) to improve overall protection and management of Hawaii's natural and cultural resources.

The 2006 ORMP charts a new course of action that calls for a change in the way we manage our natural and cultural resources. Building on traditional Hawaiian management principles and lessons from past efforts, the ORMP illustrates the need to move toward integrated and place-based approaches to resource management. The ORMP is based on three important perspectives, which the department is incorporating into its everyday practices.

Perspective 1 - Connecting Land and Sea

Careful and appropriate use of the land is required to maintain the diverse array of ecological, social, cultural, and economic benefits we derive from sea. The Department continues to focus on land management to improve the quality of coastal areas and the marine environment. Existing efforts to reduce land-based sources of pollution from all land uses will be

continued and strengthened with targeted assistance in priority watersheds. The Department continues to develop new measures to protect beaches and shoreline areas from coastal erosion, not only to preserve beaches but also to protect human life and our economy.

Perspective 2 - Preserving Our Ocean Heritage

A vibrant and healthy ocean environment is the foundation for the quality of life valued in Hawai'i and the well being of its people, now and for generations to come. The department continues to make priority actions at sea to improve the quality of the marine environment. Efforts to reduce pollution from sea-based sources continue and will continue to be strengthened, with added emphasis on stopping the introduction of marine alien species and discharges from commercial vessels in archipelagic waters. The status of coral reef ecosystems is dependent on the implementation of a multi-pronged approach: strengthening and expanding marine protected areas, employing new, ecosystem-based approaches for managing nearshore fisheries, and substantially increasing the capacity for enforcement and voluntary compliance with ocean resource rules and regulations, which the Department continues to work on. Additionally the Department will continue with developing new approaches to manage recreational and commercial uses of our beaches and coastal areas and develop responsible and sustainable ocean-based tourism.

Perspective 3 - Promoting Collaboration and Stewardship

Working together and sharing knowledge, experience, and resources will improve and sustain our efforts to care for the land and sea. Increasing pressure on natural resources coupled with a greater understanding of environmental systems have brought to light the need for a more holistic approach to natural resource management. The Department continues to integrate natural resources management approaches, build capacity for community participation and stewardship, and develop legal and policy proposals to institutionalize integrated and collaborative management approaches. As part of a holistic approach, collaborative governance mechanisms are needed to provide greater opportunities for integrated planning and public involvement. Thus the Department has placed an emphasis on place-based collaboration recognizes that natural resource management cannot succeed without acceptance and commitment from community members. In turn, community leaders and resource managers have realized that this approach can save significant time, money, and effort in developing sustainable, appropriate environmental management plans for their communities.

The ORMP establishes management priorities for the next 5 years to guide the Department as it embarks on this new course of action and continues its effort to move toward integrated and area-based approaches to natural

and cultural resources management that require greater collaboration among jurisdictional authorities and catalyze community involvement and stewardship.

II. PROGRAM PERFORMANCE RESULTS

Please refer to the attached LNR Program testimonies.

III. DEPARTMENTAL PROBLEMS AND ISSUES

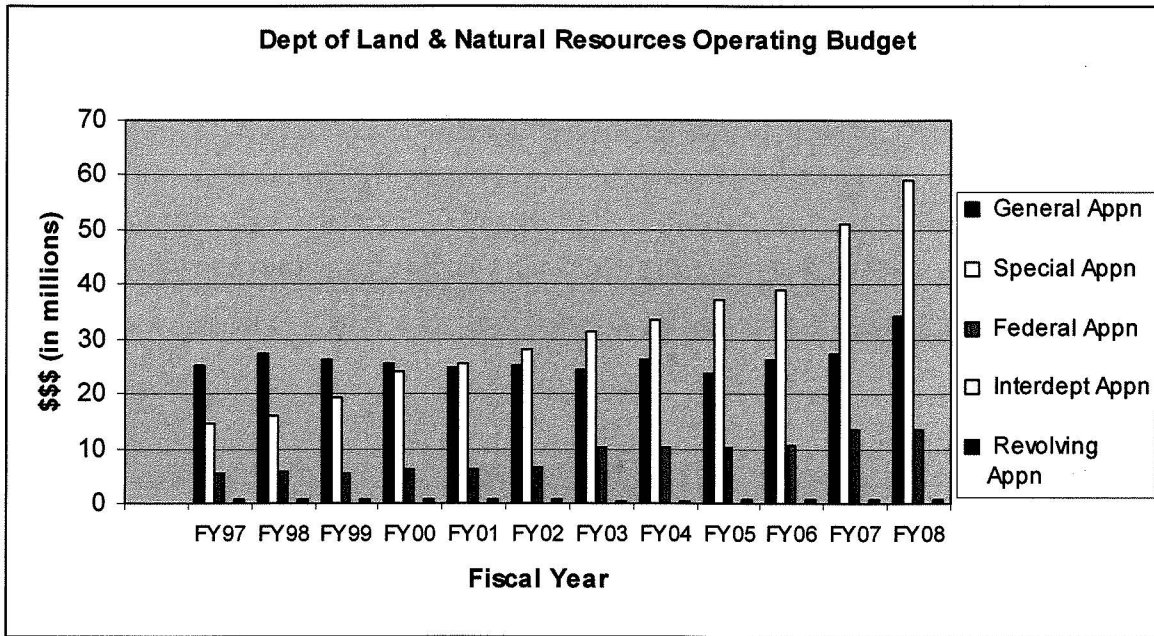
A. Discuss Problems and Issues Encountered by the Department.

With the broad array of services and activities provided by the Department, such as maintaining forest reserves and state parks, managing marine and freshwater resources, and recording conveyances and land transactions, protection of the natural resources and ensuring the health and safety of the general public has proven to be challenging.

Listed below is a comparison of the Department's operating budget from FY 1997 to FY 2008.

Department of Land and Natural Resources
Operating Budget From FY 1997 to 2008

Fiscal Yr	General Appn	Special Appn	Federal Appn	Interdept Appn	Revolving Appn	Total Appn
FY97	25,051,058	14,542,772	5,303,840	143,768	618,136	45,659,574
FY98	27,489,211	15,879,787	5,686,690	143,768	621,660	49,821,116
FY99	26,298,075	19,264,542	5,639,324	143,768	621,660	51,967,369
FY00	25,644,643	23,919,370	6,185,319	149,328	621,660	56,520,320
FY01	24,719,599	25,658,381	6,363,233	149,328	621,660	57,512,201
FY02	25,158,881	27,938,920	6,397,711	-	626,984	60,122,496
FY03	24,404,143	31,460,496	10,192,062		518,019	66,574,720
FY04	26,109,133	33,400,661	10,349,788		543,791	70,403,373
FY05	23,812,151	37,186,667	10,177,183		661,007	71,837,008
FY06	26,408,502	39,023,894	10,415,204		710,839	76,558,439
FY07	27,292,777	50,925,327	13,318,833		710,839	92,247,776
FY08	34,258,380	59,163,502	13,388,275		788,574	107,598,731



Issues continue to surface requiring immediate attention, such as invasive species (e.g., coqui frogs, miconia, brown tree snakes, disease carrying insects and animals etc), and homeland security issues (e.g., small boat harbor enforcement requirements). Recurring health and safety issues continue to impact our facilities, such as repair and maintenance projects (e.g., state parks, small boat harbor facilities) and compliance with state and federal mandates (e.g., Americans with Disabilities Act, Endangered Species Act).

While much of the activities and duties performed in protecting and conserving the State's natural resources often goes unnoticed, we would like to emphasize the importance of maintaining a continuous program for the benefit of future generations.

B. Program Change Recommendations to Remedy Problems and Issues.

We have continued a series of initiatives within the Department, and are constantly looking for partners in the community who will help us, and work with us to move forward. Finding a balance between protection and uses of our natural and cultural resources is both difficult and challenging. We will continue to establish and renew alliances and partnerships with various government sectors, private sectors and communities. This will include assisting communities in working with and forming partnerships with other governmental agencies and the private sector.

We are also aggressively pursuing federal funds to support programs. Additionally, we are becoming more proactive in generating revenues for uses associated with state lands.

C. Explain any Changes Made by Your Department to Become More Efficient and Effective.

Our planning process to identify priority resources at risk, a future vision for each priority resource and implementing actions to be carried out in order to realize the future vision are the primary changes we will be focusing on for the next few years. Management staff from each program will be meeting to refine the existing plan, improve communication, discuss policies and procedures, resolve problems and identify alternative solutions, and re-evaluate program objectives and performance measures.

IV. DEPARTMENT-WIDE BUDGET SUMMARY INFORMATION

1. Totals For Department FY08 Budget with Restrictions and Emergency Requests FY09 Proposed Operating Budget Adjustments by MOF.

See Attachment 1.

The Department is requesting \$7.6 million for its Supplemental Budget for FY 2008-09 (\$1.5 million in general funds, \$4.8 million in special funds, and \$1.3 million in federal funds).

The Department is also requesting \$21.7 for various Capital Improvements Projects.

2. Emergency Requests (by title and amount) that the Department will be seeking for the current fiscal year.

See Attachment 2.

3. Summary of FY09 Proposed Operating Budget Adjustments by Program ID.

See Attachment 3.

4. Description of all FY09 Proposed Operating Budget Adjustments by Program ID.

See Attachment 4.

5. Listing of proposed FY09 Capital Improvements Program Projects.

See Attachment 5.

6. Specific Budget Adjustments of concern for your agency.

Please refer to the attached LNR Program testimonies.

7. **Summary of the Department's request to the Department of Budget and Finance, the funding decisions made by the Budget and Finance, and the funding decisions finalized by the Governor.**

See Attachment 6.

8. **Explain the process used to identify priorities for the Department including which category the requests for additional funding fall into: a. program initiatives of the Governor, b. certain unavoidable fixed costs and entitlements, or c. on-going critical programs which lack continuing funding.**

In developing the Department's priorities, we evaluated various factors such as health and safety issues, priority resources at risk, federal and court mandates, environmental initiatives, and repairs of our rapidly deteriorating public infrastructure. Given the broad array of programs and services provided by the Department, there were no hard and fast rules in determining the Department's overall priorities. Rather, based on program requirements and the need to sustain our natural resources, funding priorities for both operating and CIP were developed.

9. **Discuss How Requests for Additional Operating and Capital Improvements program Funding were Prioritized and Discuss the Manner in Which Community, Departmental, and Legislative Input was Gathered and Utilized to Determine Priorities.**

The Department of Land and Natural Resources is responsible for the stewardship of Hawaii's natural resources. Our goals are to protect our fragile environment and manage its natural resource base in a manner consistent with their conservation. All public natural resources are held in trust by the State for the benefit of the people, including future generations.

10. **Discuss What Actions the Department Has Taken or is Planning to Take to Reduce Operating Costs, and How Those Actions Will Translate Into Savings That May Be Reduced From Your Budget.**

See Attachment 7.

The Department has initiated various actions to assist in the protection, preservation and conservation of the State's natural resources for current and future generations. This however, will not translate into savings that may be reduced from the Department's budget or replace existing state funding, but rather complement the existing financial resources, as the protection and maintenance of the State's natural resources is everyone's responsibility.

- 11. Identify All Positions That Have Been Vacant as of December 1, 2007. For each of these Positions Please Indicate if Authority to Hire Was/Was Not Granted.**

See Attachment 8.

- 11. Listing of All Instances of the Department's Expenditures Exceeding the Federal Fund Ceiling for FY07 and FY08.**

See Attachment 9.

- 12. Listing of all budget appropriations transferred to another program ID and/or another Department in FY07 and FY08.**

See Attachment 10.

- 13. Listing of all deployed positions.**

See Attachment 11.

V. Biennium Budget Requests for FY09:

Provide the total position counts and funds requested.

- A. Workload or program request:**

For each program package or item being requested within the program I.D., provide the following (if no request is being made, indicate "none"):

Please refer to Attachments 1 through 4.

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

None

VI. Program Restrictions:

Identify restrictions carried over from FY08 as well as additional reductions due to Department of Budget and Finance budget ceilings for FY09. If no reduction is being proposed, indicate "none."

None

A. A description of the reduction, the reasons for the reduction, and the impacts to the objectives to be accomplished by the program.

None

B. A listing/description of the positions cut including source of funding, please specify whether the positions were filled or vacant.

None

VII. Capital Improvement Program (CIP) Requests for FY09:

CIP data for all projects within the agency being heard shall be combined into a single appendix in the department's testimony. (If no request is being made, indicate "none.")

See Appendix A.

VIII. Proposed Lapses of CIP projects:

Any CIP project listed for lapse shall include the following (if no lapse is made, indicate "none.")

See Appendix B.

Attachment 1
Department-Wide Summary Information
Totals for Proposed Department Budget Adjustments (by Method of Funding)

FY08				
MOF	Act 213/07 Appropriation	Restriction	Emergency Request	Total FY08
	(a)	(b)	(c)	(a)+(b)+(c)
	34,258,380	741,231		34,999,611
	59,163,502	529,292		59,692,794
	13,388,275	43,781		13,432,056
	788,574	73,091		861,665
Dept. Totals	107,598,731	1,387,395		108,986,126

FY09				
MOF	Act 213/07 Appropriation	Reduction	Addition	Total FY09
	(d)	(e)	(f)	(d)+(e)+(f)
A	33,008,346		1,524,415	34,532,761
B	56,651,539		4,806,779	61,458,318
N	13,927,126		1,258,700	15,185,826
W	788,574			788,574
Dept. Totals	104,375,585		7,589,894	111,965,479

Please indicate restrictions and reductions as negative numbers, using brackets ()

Attachment 2
Department-Wide Summary Information
Fiscal Year 08 Proposed Emergency Requests

<u>Program ID</u>	<u>MOF</u>	<u>Title of Emergency Requests</u>	<u>FTE</u>	<u>\$ Amount</u>
		None		
Dept. Totals by MOF			-	-

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

<u>Program ID</u>	<u>MOF</u>	<u>Program ID Title</u>	<u>FTE</u>	<u>\$ Amount</u>
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 4a
Fiscal Year 07 Proposed Budget Adjustments**

Program I.D.	Description of Adjustment	FTE		MOF
LNR 101	<u>Public Land Management</u>			
	Personnel and other current expenses	51.00	11,575,721	B
			74,108	N
	Purchase replacement vehicles		120,000	B
		51.00	11,695,721	B
			74,108	N
	LNR 101 Total	51.00	11,769,829	
LNR 111	<u>Conveyances and Recording</u>			
	Personnel and other current expenses	60.00	4,039,870	
	Computer network upgrades to the Bureau of Conveyances Information System (BCIS).		500,000	
	LNR 111 Total	60.00	4,539,870	B
LNR 141	<u>Water and Land Development Mgt</u>			
	Personnel and other current expenses	3.00	299,789	A
		3.00	434,000	B
		-	119,104	W
	LNR 141 Total	6.00	852,893	
LNR 153	<u>Fisheries and Resources Enhancement</u>			
	Personnel and other current expenses	11.00	884,127	A
		-	300,315	B
			667,844	N
	Convert Fishery Aid I (#32691) from FTE .49 to FTE .50		(11,613)	A
	Convert Fishery Aid I (#32691) from FTE .49 to FTE .50		11,856	A
	Transfer out Program Manager position no. 9620 to LNR 401	(1.00)	(61,380)	A
	Federal fund ceiling increase requestTo fund the ongoing Fish Aggregating Device System.		80,000	N
		10.00	822,990	A
			300,315	B
			747,844	N
	LNR 153 Total	10.00	1,871,149	

**Department of Land and Natural Resources
Attachment 4a
Fiscal Year 07 Proposed Budget Adjustments**

Program I.D.	Description of Adjustment	FTE		MOF
LNR 172	<u>Forestry - Product Development</u>			
	Personnel and other current expenses	19.00	813,730	A
		1.50	4,069,970	B
		1.50	390,276	N
	LNR 172 Total	22.00	5,273,976	
LNR 401	<u>Aquatic Resources and Management</u>			
	Personnel and other current expenses	27.00	2,583,530	A
		1.00	2,475,409	N
	Transfer in Program Manager position no. 9620 from LNR 153	1.00	61,380	A
	Federal fund ceiling increase request for Northwestern Hawaiian Island Marine National Monument Hawaiian Island Humpback Whale National Sanctuary; various coral reef projects; instream flow studies; monitoring butterflyfish populations; research		972,500	N
		28.00	2,644,910	A
		1.00	3,447,909	N
	LNR 401 Total	29.00	6,092,819	
LNR 402	<u>Forests and Wildlife Resources and Management</u>			
	Personnel and other current expenses	57.50	5,156,310	A
		-	3,405,193	B
		6.00	5,119,081	N
	LNR 402 Total	63.50	13,680,584	
LNR 404	<u>Water Resources</u>			
	Personnel and other current expenses	21.00	2,412,670	A
		3.00	405,730	B
	LNR 404 Total	24.00	2,818,400	

**Department of Land and Natural Resources
Attachment 4a
Fiscal Year 07 Proposed Budget Adjustments**

<u>Program I.D.</u>	<u>Description of Adjustment</u>	<u>FTE</u>		<u>MOF</u>
LNR 405	<u>Conservation and Resource Enforcement</u>			
	Personnel and other current expenses	135.25	8,319,943	A
		23.00	1,630,890	B
		2.75	662,088	N
		1.00	63,831	W
	New Division of Conservation and Resource Enforcement (DOCARE) positions - 11 Conservation and Resources Enforcement Officer (CREO) III & 4 Clerk Typist II;	15.00	575,732	A
	DOCARE new officer startup costs @ \$50,000 per officer		550,000	A
	Transfer 2 CREO's from DOCARE to DOBOR:	(3.00)	(128,643)	B
	Transfer 3 Account Clerks IV from DOCARE to DOBOR	(2.00)	(135,680)	B
		150.25	9,445,675	A
		18.00	1,366,567	B
		2.75	662,088	N
		1.00	63,831	W
	LNR 405 Total	172.00	11,538,161	
LNR 407	<u>Natural Area Reserves and Management</u>			
	Personnel and other current expenses	22.00	1,196,931	A
		1.00	8,111,868	B
			200,000	N
	Increase Natural Area Reserves Special Fund (NARS) Ceiling to support current and future program funding		2,000,000	B
		22.00	1,196,931	A
		1.00	10,111,868	B
			200,000	N
	LNR 407 Total	23.00	11,508,799	

**Department of Land and Natural Resources
Attachment 4a
Fiscal Year 07 Proposed Budget Adjustments**

Program I.D.	Description of Adjustment	FTE		MOF
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 tempopary 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

**Department of Land and Natural Resources
Attachment 4a
Fiscal Year 07 Proposed Budget Adjustments**

<u>Program I.D.</u>	<u>Description of Adjustment</u>	<u>FTE</u>		<u>MOF</u>
		6.50	577,335	B
		3.50	841,066	N
			605,639	W
	LNR 804 Total	46.00	3,566,850	
LNR 805				
	Personnel and other current expenses	7.00	238,640	A
			75,575	B
			811,625	N
	Federal fund ceiling increase request: Biological control of topminnows - \$33,700 Fishery data of short/long term trends in marine protected areas - \$172,500.		206,200	N
		7.00	238,640	A
			75,575	B
			1,017,825	N
	LNR 805 Total	7.00	1,332,040	
LNR 806	<u>State Parks Operation and Management</u>			
	Personnel and other current expenses	90.00	6,105,464	A
		41.00	5,221,780	B
			1,218,456	N
	Life Guard Services in Oahu - additional funds (C&C Hon - Kaena Point).		47,304	A
	State Park Reservation and Visitor Information System (SPRVIS)		300,000	B
	Increase State Parks Special Fund Ceiling		1,800,000	B
		90.00	6,152,768	A
		41.00	7,321,780	B
			1,218,456	N
	LNR 806 Total	131.00	14,693,004	

**Department of Land and Natural Resources
Attachment 4a
Fiscal Year 07 Proposed Budget Adjustments**

<u>Program I.D.</u>	<u>Description of Adjustment</u>	<u>FTE</u>		<u>MOF</u>
LNR 810	<u>Prevention of Natural Disasters</u>			
	Personnel and other current expenses	7.50	629,779	A
		0.50	269,745	N
	Flood and Dam Safety Program - Consultant services.		20,000	A
	Flood and Dam Safety Program - Convert temporary Information Technology Specialist position to permanent.	1.00		A
		8.50	649,779	A
		0.50	269,745	N
	LNR 810 Total	9.00	919,524	
LNR 906	<u>Natural Physical Environment</u>			
		33.00	1,869,528	A
		6.00	654,008	B
	Administration - Personnel Management Specialist III Base is: Departmental Personnel Officer (DPO), 3 Personnel Management Specialists, 1 Personnel Technician, and 2 Personnel Clerks for 900+ positions.	1.00	44,512	A
	Administrative Services Office - Account Clerk IV	1.00	34,812	A
		35.00	1,948,852	A
		6.00	654,008	B
	LNR 906 Total	41.00	2,602,860	
	Dept Totals by MOF	500.25	34,532,761	A
		296.00	61,458,318	B
		15.25	15,185,826	N
		1.00	788,574	W
		812.50	111,965,479	

**Attachment 5
FY09 Capital Improvements Program Summary**

Priority	Project Title	FY09 \$ Amount	MOF
1	Lump Sum CIP, Improvements to Harbor Facilities, Statewide	10,000,000	C
2	Lump Sum CIP, Improvements to State Parks, Statewide	5,000,000	C
3	North Kona Water System Improvements, Hawaii	2,905,000	C
4	Waimea Wells, Hawaii	1,976,000	C
5	Kawai Nui Marsh Habitat Restoration Project, Oahu	500,000	C
6	State Parks Energy Efficiency and Conservation Improvements, Statewide	250,000	C
7	DOCARE Office, Honokohau Harbor, Hawaii	100,000	C
8	Warning and Information Signage at DOFAW Facilities, Statewide	150,000	B
9	Ahihi-Kinau Natural Area Reserve, Maui	100,000	B
10	Dam Assessments, Maintenance and Remediation, Statewide (for DLNR-owned dams only) Last year's Executive Budget request FY 08 \$3,730,000 C and FY 09: \$16,800,000 (total \$20,530,000) Act 213 appropriations: FY 08: \$3,730,000B FY 09: \$14,530,000 C and \$2,270,000 B (total \$20,530,000)	(2,270,000)	B
10	Dam Assessments, Maintenance and Remediation, Statewide	2,270,000	C
11	Mauna Kea Composting Toilets, Hawaii The Mauna Kea Forest Reserve campsites are closed due to lack of toilet facilities. Propose to replace ten toilets with composting, no-maintenance-required toilets so that DOFAW can open up the campsite area to the public.	250,000	B
12	DOCARE Office and Baseyard, Oahu Significant water and termite damage to wooden portable buildings.	500,000	C

TOTAL 21,731,000

BY MOF

General Fund	-	A
Special Funds	(1,770,000)	B
General Obligation Bonds	23,501,000	C
Reimbursable GO Bonds	-	D
Revenue Bonds	-	E
Federal Funds	-	N

Attachment 6
FY 09 Budget Decisions

Depart Priority	Prog ID	Description	MOF	DEPARTMENT REQUEST			BUDGET AND FINANCE			GOVERNOR'S DECISION		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
1a	LNR 906	Administration - Personnel Management Specialist III Base is: Departmental Personnel Officer (DPO), 3 Personnel Management Specialists, 1 Personnel Technician, and 2 Personnel Clerks for 900+ positions.	A	1.00		44,512	1.00		44,512	1.00		44,512
1b	LNR 906	Administrative Services Office - Account Clerk IV	A	1.00		34,812	1.00		34,812	1.00		34,812
1c	LNR 906	Data Processing Analyst IV - SR22 (Database administrator for the management and operation of database activities)	A	1.00		48,524	0.00		-	0.00		-
2a	LNR 405	New Division of Conservation and Resource Enforcement (DOCARE) positions - 11 Conservation and Resources Enforcement Officer (CREO) III & 4 Clerk Typist II; resubmission.	A	15.00		575,732	15.00		575,732	15.00		575,732
2b	LNR 405	DOCARE new officer startup costs @ \$50,000 per officer Resubmission	A			550,000			550,000			550,000
3a	LNR 405	DOCARE - MOF for 10 Boating Special Funded CREO positions to general funds. The Division of Boating and Ocean Recreation (DOBOR) is the only special fund that supports 15% pf DOCARE activities. Other divisions that receive enforcement support include the	A	10.00		462,740	0.00		-	0.00		-
3b	LNR 405	DOCARE- Request to change MOF for 10 Boating Special Funded CREO positions	B	(10.00)		(653,065)	0.00		-	0.00		-
4a	LNR 405	Transfer 2 CREO's from DOCARE to Division of Boating and Ocean Recreation (DOBOR) (Transfers Homeland Security functions for cruise ship activities to small boat harbors)	B	(2.00)		(128,643)	(2.00)		(128,643)	(2.00)		(128,643)
4b	LNR 405	Transfer 3 Account Clerks IV from DOCARE to DOBOR (For cruise ship activities)	B	(3.00)		(135,680)	(3.00)		(135,680)	(3.00)		(135,680)
4c	LNR 801	Transfer 2 CREO's from DOCARE to DOBOR:	B	2.00		128,643	2.00		128,643	2.00		128,643
4d	LNR 801	Transfer 3 Account Clerks IV from DOCARE to DOBOR	B	3.00		135,680	3.00		135,680	3.00		135,680
5	LNR 802	State Historic Preservation Division (SHPD) - Compliance Specialist SR 16	A		2.00	77,288		2.00	77,288		2.00	77,288
6	LNR 802	SHPD - Librarian IV SR-22	A		1.00	44,524		1.00	44,524		1.00	44,524
7	LNR 802	SHPD - Lease Rent and Utility Cost for Kona Office	A			60,000			60,000			60,000
8	LNR 802	SHPD - Re-internment of Human Skeletal Remains (iwi)	A			70,000			70,000			70,000
9	LNR 802	SHPD - Digitizing Archaeological Report & Building Blue Print	A			35,000			0			0
10	LNR 111	Bureau of Conveyances - Computer network upgrades to the Bureau of Conveyances Information System (BCIS).	B			500,000			500,000			500,000
11	LNR 810	Flood and Dam Safety Program - Consultant services.	A	-	-	20,000	-	-	20,000	-	-	20,000
12	LNR 810	Flood and Dam Safety Program - Convert temporary Information Technology Specialist position to permanent.	A	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-

Attachment 6
FY 09 Budget Decisions

Depart Priority	Prog ID	Description	MOF	DEPARTMENT REQUEST			BUDGET AND FINANCE			GOVERNOR'S DECISION		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
13	LNR 141	Water and Land Development - Digitally scan existing files, plans and specifications for permanent storage	A	-	-	100,000			0			0
14	LNR 404	Commission on Water Resources Management (CWRM) - Program Administrator (EM 07) CWRM has no division administrator like the rest of DLNR. CWRM deputy has increased departmental responsibilities such as overseeing watershed management, water developmen	A	1.00		99,000	0.00		0	0.00		0
15	LNR 906	Administration - Public Information Officer	A	1.00		69,000	0		0	0		0
16	LNR 906	Administration - Administrative Proceedings Office cost	A			28,000			0			0
17	LNR 405	DOCARE - Port security video monitoring system	A			150,000			0			0
18	LNR 806	State Parks - Life Guard Services in Oahu - additional funds (C&C Hon - Kaena Point).	A			47,304			47,304			47,304
19	LNR 806	State Park Reservation and Visitor Information System (SPRVIS) and Implement Permit Reservations Online - to provide online permitting; handling of fees and refunds. Revenues for cabin rentals and camping permits FY 07 is \$347,000; deposited into SP	A			300,000			-			-
19	LNR 806	State Park Reservation and Visitor Information System (SPRVIS)	B			-			300,000			300,000
20	LNR 806	Increase State Parks Special Fund Ceiling	B			1,800,000			1,800,000			1,800,000
21	LNR 101	Land Division - Purchase replacement vehicles	B			120,000			120,000			120,000
22	LNR 401	Division of Aquatic Resources (DAR) - Replace Kona's survey vessel Inspection this year revealed safety issues of unrepairable hairline cracks. This is the only vessel that is used daily to collect data and to monitor the Kona coast to show the effectiv	A			100,000			-			-
23	LNR 801	DOBOR - Property Manager	B	1.00		64,321			64,321			64,321
24a	LNR 802	SHPD - Archaeologist I-IV	A		1.00	63,585			0			0
24b	LNR 802	SHPD - Cultural Historian	A		1.00	63,585			0			0
24c	LNR 802	SHPD - Architectural Historian	A		1.00	63,585			0			0
25	LNR 172	Division of Forestry and Wildlife (DOFAW) - Backhoe/Front-end Loader (Kauai)	A			85,000			0			0
26	LNR 804	DOFAW - Redescribe (3) temporary General Laborer I to permanent Forestry and Wildlife Worker (FWW) II positions	B	3.00	(3.00)	61,746	3.00	(3.00)	22,458	3.00	(3.00)	22,458

**Attachment 6
FY 09 Budget Decisions**

Depart Priority	Prog ID	Description	MOF	DEPARTMENT REQUEST			BUDGET AND FINANCE			GOVERNOR'S DECISION		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
27	LNR 172	DOFAW - Convert (4) Invasive Species Forestry Worker Tech IV to permanent, SR 13.	B	4.00	(4.00)	-	0	0		0	0	
28a	LNR 153	Convert Fishery Aid I (#32691) from FTE .49 to FTE .50	A		(0.49)			(0.49)	(11,613)		(0.49)	(11,613)
28b	LNR 153	Convert Fishery Aid I (#32691) from FTE .49 to FTE .50	A		0.50			0.50	11,856		0.50	11,856
29	LNR 101	Land Division - Convert Legacy Land Conservation Program temporary positions to permanent. (Natural Area Reserve (NAR) Specialist and Project Development Specialist) Program is funded by the Land Conservation Fund (LCF).	B	2.00	(2.00)		-	-		-	-	
30	LNR 407	Increase Natural Area Reserves Special Fund (NARS) Ceiling to support current and future program funding	B	-	-	2,000,000			2,000,000			2,000,000
31	LNR 407	Convert (22) NARS positions from temp to perm (Temp positions authorized in FY 07)	B	22.00	(22.00)	-	0.00	0.00	0	0.00	0.00	0
32a	LNR 153	Aquatics - Transfer out Program Manager position no. 9620	A	(1.00)		(61,380)	(1.00)		(61,380)	(1.00)		(61,380)
32b	LNR401	Aquatics - Transfer in Program Manager position no. 9620	A	1.00		61,380	1.00		61,380	1.00		61,380
33	LNR 153	Aquatics - Federal fund ceiling increase request To fund the ongoing Fish Aggregating Device System.	N			80,000			80,000			80,000
34	LNR 401	Aquatics - Federal fund ceiling increase request. Northwestern Hawaiian Island Marine National Monument Hawaiian Island Humpback Whale National Sanctuary; various coral reef projects; instream flow studies; monitoring bottomfish populations; recreat	N			972,500			972,500			972,500
35	LNR805	Aquatics - Federal fund ceiling increase request. Biological control of topminnows - \$33,700 Fishery data of short/long term trends in marine protected areas - \$172,500.	N			206,200			206,200			206,200

TOTAL REQUEST:

53.00	(25.99)	8,343,893	21.00	(0.99)	7,589,894	21.00	(0.99)	7,589,894
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By MOF

A	31.00	5.01	3,192,191	18.00	2.01	1,524,415	18.00	2.01	1,524,415
B	22.00	(31.00)	3,893,002	3.00	(3.00)	4,806,779	3.00	(3.00)	4,806,779
N	-	-	1,258,700	-	-	1,258,700	-	-	1,258,700
R	-	-	-	-	-	-	-	-	-
S	-	-	-	-	-	-	-	-	-
T	-	-	-	-	-	-	-	-	-
U	-	-	-	-	-	-	-	-	-
W	-	-	-	-	-	-	-	-	-
X	-	-	-	-	-	-	-	-	-

GRAND TOTAL = ACT 213/07 + REQUEST

844.50	106.50	112,719,478	812.50	131.50	111,965,479	812.50	131.50	111,965,479
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**Attachment 7
Actions to Realize Savings**

<u>Program ID</u>	<u>MOF</u>	<u>Description of Action to Realize Savings</u>	<u>\$ Amount of Actual FY07 Savings</u>	<u>\$ Amount of Projected FY08 Savings</u>
LNR 101		The Division of Forestry and Wildlife will continue to administer grants to State, County, and other organizations through the Legacy Land Conservation Program, thus continuing to draw matching federal, private, and county funding to be used toward the protection - through acquisition - of lands having value as a resource to the State.		
LNR 101	B	The Department is pursuing generating additional revenues and fostering economic activity by developing underutilized lands for industrial, commercial, and other uses and making them available to the business sector.	\$0	\$0
LNR 172		The Division of Forestry and Wildlife will continue to implement initiatives related to harvest of forest products that will enable the private sector to harvest trees along fencelines, roads and near facilities, for a fee, rather than the State paying a contractor to remove hazardous trees at a maintenance cost. In FY07, cleared 0.5 miles of fenceline in Kohala Forest Reserve at a savings of \$200,000, and removed problem trees in Hilo Forest Reserve at a cost savings of \$75,000. In FY08, salvaged dead and dying timber from 4.5 miles of roads and trails in Kula Forest Reserve damaged by the Jan 2007 forest fire and sold downed trees and debris to timber processors for milling and to a energy producer for processing as biomass. Savings of \$400,000.	275,000	400,000

**Attachment 7
Actions to Realize Savings**

LNR172	<p>The Division of Forestry and Wildlife continued a Cooperative Agreement with Office of Hawaiian Affairs (OHA) to manage the newly acquired State Forest Reserve at Wao Kele O Puna. OHA is providing funding to implement initial infrastructure development, develop management plans, conduct public outreach, and initiate management actions. Savings of \$228,000 per year.</p>	228,000	228,000
LNR 402	<p>The Division of Forestry and Wildlife will continue various partnerships with the private sector and other governmental agencies relating to landowner assistance programs, invasive species control, endangered species restoration, and fire protection. This includes cost-sharing with county and federal agencies on fire fighting; cost sharing with federal agencies, nongovernmental conservation organizations and private property owners to locate and build facilities; and cost sharing with private and public partners to co-fund field crews for natural resource management.</p>	6,000,000	6,000,000

**Attachment 7
Actions to Realize Savings**

LNR 407	<p>The Division of Forestry and Wildlife (DOFAW) will continue various partnerships with the private sector and other governmental agencies relating to watersheds partnerships, invasive species, and Natural Area Partnership programs. This includes cost-sharing with neighboring or adjacent parcels to co-fund field crews for implementing landscape level management actions benefiting multiple partners. DOFAW will expand the YCC and Americop programs to involve more students and young professionals in natural resources management activities. The students are paid a stipen and conduct worthwhile work to manage natural resources in exchange for training and experience gained on the job.</p>	3,000,000	3,000,000
LNR 804	<p>The Division of Forestry and Wildlife will continue various partnerships with individuals and the private sector recreationists such as hunting and hiking clubs, and private individuals and landowners, to help manage public lands and gain access to private lands for public recreation. This includes recruiting and using volunteers to implement recreational activities such as trail building; construction and maintenance of fences, viewing areas, hunter checking stations, and game animal feed and water units; and partnering with Nongovernmental Organizations to plan and develop Off-highway vehicle recreation facilities.</p>	150,000	250,000

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

Date of Vacancy	Program I.D.	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
08/01/07	LNR101	District Land Agent	12077	N	\$ 73,032.00	\$ 75,948.00	B	LNR 101	Y
11/05/07	LNR101	State Lands Admr	27440	N	\$ 83,562.00	\$ 78,000.00	B	LNR 101	N
11/01/07	LNR101	Land Agent I	41672	N	\$ 56,040.00	\$ 42,144.00	B	LNR 101	Y
11/01/06	LNR101	District Land Agent	50976	N	\$ 60,024.00	\$ 60,024.00	B	LNR 101	Y
02/16/07	LNR101	Staff Appraiser	110287	Y	\$ 39,337.00	\$ 69,999.96	B	LNR 101	Y
	LNR101	NARS IV	118345	N	\$ 44,294.00	N/A	B	LNR 101	Y
	LNR101	Planner V	118782	N	\$ 48,000.00	N/A	B	LNR 101	Y
06/12/07	LNR111	Abstractor VI	143	N	\$ 41,064.00	\$ 31,212.00	B	LNR111	Y
06/01/06	LNR111	Microphotographer II	150	N	\$ 22,788.00	\$ 24,792.00	B	LNR111	Y
11/17/06	LNR111	Abstr Asst IV	154	N	\$ 32,424.00	\$ 31,212.00	B	LNR111	Y
12/13/06	LNR111	Clerk III	159	N	\$ 27,768.00	\$ 28,860.00	B	LNR111	Y
07/09/07	LNR111	Abstr Asst V	40436	N	\$ 44,424.00	\$ 33,720.00	B	LNR111	Y
09/18/07	LNR111	Admin Svcs Asst	44992	N	\$ 47,448.00	\$ 43,500.00	B	LNR111	Y
	LNR111	Abstractor VII	98002C	N	\$ 33,756.00	pend establishment	B	LNR111	N
	LNR111	Abstractor VI	98003C	N	\$ 31,212.00	pend establishment	B	LNR111	N
	LNR111	Cashier II	98004C	N	\$ 27,768.00	pend establishment	B	LNR111	Y
	LNR111	Abstr Asst IV	98005C	N	\$ 26,664.00	pend establishment	B	LNR111	Y
	LNR111	Ld Ct Doc Rec Clk I	98006C	N	\$ 33,756.00	pend establishment	B	LNR111	Y
	LNR111	Clerk III	98007C	N	\$ 23,736.00	pend establishment	B	LNR111	N
	LNR111	Clerk III	98008C	N	\$ 23,736.00	pend establishment	B	LNR111	N
	LNR111	Microphotographer II	98009C	N	\$ 22,788.00	pend establishment	B	LNR111	N
	LNR111	Abstr Asst III	98010C	N	\$ 24,684.00	pend establishment	B	LNR111	N
	LNR111	Abstr Asst IV	98011C	N	\$ 24,684.00	pend establishment	B	LNR111	N
	LNR141	Geologist II	98012C	N	\$ 62,400.00	pend establishment	B	LNR141	Y
	LNR141	Engineer V	98013C	N	\$ 70,188.00	pend establishment	B	LNR141	Y
04/09/07	LNR153	Fish Tech IV	24634	N	\$ 33,755.00	\$ 33,756.00	A	LNR 153	Y
10/02/07	LNR153	Fish Aid I	32691	N	\$ 22,788.00	\$ 23,700.00	N	LNR153	N
	LNR153	Fish Tech III	118682	N	\$ 19,998.00	N/A	A	LNR 153	Y
	LNR153	Fish Tech III	118683	N	\$ 19,997.00	N/A	A	LNR 153	Y
	LNR153	Aq Rescs Pgm Mgr	118698	N	\$ 44,181.00	N/A	A	LNR 153	Y
6/1/07	LNR172	Forester III	2892	N	\$ 55,500.00	\$ 55,500.00	A	LNR172	Y

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

11/1/06	LNR172	For & WL Supvr I	2935	N	\$ 36,840.00	\$ 40,668.00	A	LNR172	Y
8/1/07	LNR172	For & WL Wkr II	21434	N	\$ 33,396.00	\$ 34,728.00	A	LNR172	Y
5/16/06	LNR172	For & WL Wkr III	21439	N	\$ 29,352.00	\$ 35,400.00	A	LNR172	Y
8/3/07	LNR172	For & WL Tech III	112449	N	\$ 32,370.00	\$ 33,720.00	B	LNR172	Y
1/26/07	LNR172	General Laborer I	116967	N	\$ 26,057.00	\$ 30,036.00	B	LNR172	Y
	LNR172	Wildlife Bio IV	118602	N	\$ 40,961.00	N/A	B	LNR172	Y
	LNR172	For & WL Wkr II	118603	N	\$ 34,314.00	N/A	B	LNR172	Y
11/27/04	LNR401	Aq Rescs Pgm Mgr	9620	N	\$ 58,980.00	\$ 58,980.00	A	LNR401	Y
	LNR401	ITP Coordinator	118784	Y	\$ 36,516.00	N/A	N	LNR401	Y
					\$ 36,516.00		A		
	LNR401	ITP Pgm Asst	118785	Y	\$ 24,666.00	N/A	N	LNR401	Y
					\$ 24,666.00		A		
	LNR401	NWHI Co-Mgr	118628	Y	\$ 76,684.00	N/A	N	LNR401	Y
	LNR401	NWHI Permit Coord	118629	Y	\$ 51,798.00	N/A	N	LNR401	Y
7/2/07	LNR402	Carpenter I	4664	N	\$ 39,864.00	\$ 41,460.00	A	LNR402	Y
7/10/07	LNR402	Wildlife Bio V	27073	N	\$ 47,448.00	\$ 49,344.00	A	LNR402	Y
7/1/07	LNR402	Forester III	27099	N	\$ 36,048.00	\$ 40,512.00	A	LNR402	Y
10/1/07	LNR402	Clerk Typist II	35712	N	\$ 25,656.00	\$ 26,688.00	A	LNR402	Y
11/11/05	LNR402	Account Clerk II	116396	N	\$ 23,736.00	\$ 23,844.00	N	LNR402	Y
	LNR402	Clerk Typist II	118219	N	\$ 22,932.00	N/A	N	LNR402	Y
9/4/07	LNR402	For & WL Wkr II	118249	N	\$ 31,500.00	\$ 36,504.00	N	LNR402	Y
	LNR402	Clerk Typist II	118263	N	\$ 22,932.00	N/A	N	LNR402	Y
	LNR402	Forester III	118677	N	\$ 28,944.00	N/A	A	LNR402	Y
	LNR402	Wildlife Bio IV	118404	N	\$ 42,144.00	N/A	A	LNR402	Y
	LNR402	For & WL Wkr II	98093	N	\$ 33,396.00	pend establishment	A	LNR402	Y
	LNR402	For & WL Wkr III	98094	N	\$ 35,400.00	pend establishment	A	LNR402	Y
6/18/07	LNR404	Hydrologist VI	102237	Y	\$ 67,536.00	\$ 67,536.00	A	LNR404	Y
1/5/07	LNR404	Geologist II	117628	N	\$ 76,680.00	\$ 57,720.00	A	LNR404	Y
7/3/07	LNR405	CREO III	5985	N	\$ 51,936.00	\$ 33,828.00	A	LNR405	Y
4/1/07	LNR405	CREO III	28534	N	\$ 42,696.00	\$ 42,696.00	B	LNR405	Y
9/1/07	LNR405	CREO III	25889	N	\$ 58,428.00	\$ 60,768.00	A	LNR405	Y
4/1/07	LNR405	CREO III	34479	N	\$ 44,424.00	\$ 48,024.00	B	LNR405	Y
6/1/07	LNR405	CREO III	39170	N	\$ 58,428.00	\$ 41,160.00	A	LNR405	Y

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

11/15/07	LNR405	CREO II	39173	N	\$ 49,944.00	\$ 51,936.00	A	LNR405	Y
4/1/07	LNR405	CREO III	50968	N	\$ 36,792.00	\$ 39,456.00	B	LNR405	Y
4/2/07	LNR405	Accountant III	52375	N	\$ 43,836.00	\$ 31,716.00	A	LNR405	Y
6/30/07	LNR405	Clerk Typist II	117086	N	\$ 26,664.00	\$ 26,664.00	A	LNR405	Y
	LNR405	Clerk Typist II	117085	N	\$ -	N/A	A	LNR405	N
4/25/05	LNR405	Clerk Typist II	117079	N	\$ -	\$ 23,952.00	A	LNR405	N
6/30/06	LNR405	Clerk Typist II	117080	N	\$ -	\$ 24,792.00	A	LNR405	N
	LNR405	CREO IV	117733	N	\$ 41,064.00	N/A	B	LNR405	Y
	LNR405	CREO IV	117735	N	\$ 41,064.00	N/A	B	LNR405	Y
	LNR405	Account Clerk II	96009C	N	\$ 20,205.00	pend establishment	B	LNR405	Y
	LNR405	Account Clerk II	96010C	N	\$ 20,205.00	pend establishment	B	LNR405	Y
	LNR405	Account Clerk II	96011C	N	\$ 20,205.00	pend establishment	B	LNR405	Y
	LNR405	CREO IV	118797	N	\$ 29,754.00	N/A	A	LNR405	Y
	LNR405	CREO III	118729	N	\$ 27,862.00	N/A	A	LNR405	Y
	LNR405	CREO III	118730	N	\$ 27,862.00	N/A	A	LNR405	Y
	LNR405	CREO III	118731	N	\$ 27,862.00	N/A	A	LNR405	Y
	LNR405	CREO III	118724	N	\$ 27,862.00	N/A	A	LNR405	Y
	LNR405	CREO III	118727	N	\$ 27,862.00	N/A	A	LNR405	Y
	LNR405	CREO III	118726	N	\$ 27,862.00	N/A	A	LNR405	Y
	LNR405	CREO III	118725	N	\$ 27,862.00	N/A	A	LNR405	Y
	LNR405	CREO III	118736	N	\$ 27,862.00	N/A	A	LNR405	Y
	LNR405	CREO III	118728	N	\$ 27,862.00	N/A	A	LNR405	Y
	LNR405	Clerk Typist III	98049C	N	\$ 18,582.00	N/A	A	LNR405	Y
	LNR405	Clerk Typist III	98050C	N	\$ 18,582.00	N/A	A	LNR405	Y
	LNR405	Clerk Typist III	98051C	N	\$ 18,582.00	N/A	A	LNR405	Y
	LNR405	Clerk Typist III	98052C	N	\$ 18,582.00	N/A	A	LNR405	Y
	LNR405	Clerk Typist III	98053C	N	\$ 18,582.00	N/A	A	LNR405	Y
8/1/07	LNR407	Clerk Typist II	39937	N	\$ 27,768.00	\$ 28,884.00	A	LNR407	Y
1/8/04	LNR407	NARS V	44990	N	\$ 47,448.00	\$ 60,048.00	A	LNR407	Y
8/16/07	LNR407	For & WL Wkr II	45490	N	\$ 33,396.00	\$ 34,728.00	A	LNR407	Y
10/19/07	LNR407	Accountant IV	118265	N	\$ 42,144.00	\$ 43,824.00	B	LNR407	Y
	LNR407	For & WL WKr II	118335	N	\$ 31,500.00	N/A	B	LNR407	Y
	LNR407	Planner IV	118330	N	\$ 51,312.00	N/A	B	LNR407	Y

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

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

4/12/07	LNR804	Clerk Typist II	50954	N	\$ 11,081.00	\$ 23,736.00	W	LNR804	Y
5/1/06	LNR804	For & WL Tech IV	52386	N	\$ 28,860.00	\$ 27,888.00	B	LNR804	Y
11/1/07	LNR804	Trails & Access Spclt	52396	N	\$ 60,024.00	\$ 62,424.00	B	LNR804	Y
	LNR804	Carpenter I	118679	N	\$ 29,898.00	N/A	A	LNR804	Y
3/1/00	LNR806	Park Caretaker II	4673	N	\$ 32,124.00	\$ 30,684.00	A	LNR806	Y
10/16/07	LNR806	Park Caretaker II	13171	N	\$ 32,124.00	\$ 33,408.00	A	LNR806	Y
9/19/07	LNR806	General Laborer I	14937	N	\$ 30,036.00	\$ 31,236.00	A	LNR806	N
5/1/07	LNR806	Clerk Typist II	22173	N	\$ 24,684.00	\$ 24,684.00	B	LNR806	Y
8/1/06	LNR806	Secretary II	22406	N	\$ 24,684.00	\$ 27,888.00	A	LNR806	Y
9/17/07	LNR806	General Laborer I	27053	N	\$ 30,036.00	\$ 31,236.00	A	LNR806	Y
3/31/07	LNR806	Park Caretaker II	30028	N	\$ 32,124.00	\$ 30,684.00	A	LNR806	Y
10/10/07	LNR806	Park Caretaker II	37246	N	\$ 32,124.00	\$ 33,408.00	A	LNR806	Y
1/1/07	LNR806	Park Caretaker II	38376	N	\$ 32,124.00	\$ 32,124.00	A	LNR806	Y
7/11/05	LNR806	Pk Interp Tech	50671	N	\$ 28,860.00	\$ 30,276.00	B	LNR806	Y
11/1/06	LNR806	Property Mgr IV	113132	N	\$ 43,836.00	\$ 43,836.00	B	LNR806	Y
	LNR806	Planner IV	117226	N	\$ 45,840.00	N/A	B	LNR806	Y
10/28/07	LNR806	General Laborer I	117556	N	\$ 30,036.00	\$ 31,236.00	A	LNR806	Y
	LNR806	General Laborer I	117618	N	\$ 29,271.00	N/A	B	LNR806	Y
10/28/07	LNR806	Park Caretaker II	117624	N	\$ 29,271.00	\$ 31,236.00	B	LNR806	Y
3/25/06	LNR806	Clerk Typist II	117699	N	\$ 29,271.00	\$ 22,932.00	B	LNR806	Y
	LNR806	Cons/Mtnce Wkr I	117796	N	\$ 32,271.00	N/A	B	LNR806	Y
	LNR806	Water System Oper	97032C	N	\$ 31,068.00	pend establishment	B	LNR806	Y
	LNR806	Pk Interp Tech	98068C	N	\$ 29,640.00	pend establishment	B	LNR806	N
	LNR806	Pk Interp Tech	98069C	N	\$ 29,640.00	pend establishment	B	LNR806	N
	LNR806	Pk Mtnce Supvr II	98070C	N	\$ 38,760.00	pend establishment	B	LNR806	Y
	LNR806	Park Caretaker II	118734	N	\$ 32,124.00	pend establishment	B	LNR806	Y
	LNR806	Park Caretaker II	118681	N	\$ 32,124.00	pend establishment	B	LNR806	Y
	LNR806	Park Caretaker II	118777	N	\$ 32,124.00	pend establishment	B	LNR806	Y
	LNR806	Hvy Equip Oper	98074C	N	\$ 41,364.00	pend establishment	B	LNR806	Y
	LNR806	Pk Interp Spclt	98075C	N	\$ 42,144.00	pend establishment	B	LNR806	N
	LNR806	Inter Pgm Spclt	98076C	N	\$ 42,144.00	pend establishment	B	LNR806	N
	LNR806	Inter Pgm Spclt	98077C	N	\$ 42,144.00	pend establishment	B	LNR806	N
	LNR806	Inter Pgm Spclt	98079C	N	\$ 42,144.00	pend establishment	B	LNR806	N

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

	LNR806	Pk Interp Tech IV	98080C	N	\$ 29,640.00	pend establishment	B	LNR806	N
	LNR806	Pk Interp Tech IV	98081C	N	\$ 29,640.00	pend establishment	B	LNR806	N
	LNR806	Pk Interp Tech IV	98082C	N	\$ 29,640.00	pend establishment	B	LNR806	N
	LNR806	Pk Interp Tech IV	98083C	N	\$ 29,640.00	pend establishment	B	LNR806	N
	LNR806	Pk Interp Tech IV	98084C	N	\$ 29,640.00	pend establishment	B	LNR806	N
	LNR806	Pk Interp Tech IV	98085C	N	\$ 29,640.00	pend establishment	B	LNR806	N
	LNR806	Property Mgr IV	98086C	N	\$ 42,144.00	pend establishment	B	LNR806	Y
	LNR806	Clerk Typist II	118778	N	\$ 23,736.00	N/A	B	LNR806	Y
	LNR806	Archaeologist III	98088C	N	\$ 51,312.00	N/A	B	LNR806	N
	LNR806	Archaeologist III	98089C	N	\$ 47,448.00	N/A	B	LNR806	N
3/22/07	LNR810	Engineer V	52368	N	\$ 69,624.00	\$ 60,024.00	A	LNR810	Y
	LNR810	Engineer V	98015C	N	\$ 49,906.00	pend establishment	A	LNR810	N
	LNR810	Clerk Typist II	98016C	N	\$ 19,242.00	pend establishment	A	LNR810	N
11/1/07	LNR906	Accountant V	10869	N	\$ 55,500.00	\$ 57,720.00	A	LNR906	Y
11/19/07	LNR906	Personnel Clerk V	13120	N	\$ 27,768.00	\$ 31,176.00	A	LNR906	Y
12/1/06	LNR906	Info Tech Spclt IV	48167	N	\$ 42,144.00	\$ 42,144.00	A	LNR906	Y
6/1/07	LNR906	Private Secretary II	100027	N	\$ 51,936.00	\$ 49,944.00	A	LNR906	Y
7/30/05	LNR906	Cultural Resources Spclt II	112516	Y	\$ 41,400.00	\$ 40,950.00	T	LNR906	Y
9/22/07	LNR906	Ocean Resources Spclt	113036	Y	\$ 48,205.00	\$ 46,800.00	T	LNR906	Y
10/22/07	LNR906	KIR Spclt	117428	Y	\$ 32,137.00	\$ 33,420.00	T	LNR906	Y
	LNR906	Accountant IV	118678	N	\$ 42,344.00	N/A	B	LNR906	Y
	LNR906	Contract & Procur Spclt	98091C	N	\$ 36,999.00	pend establishment	A	LNR906	Y

Attachment 9
Listing of Expenditures Exceeding Federal Fund Ceiling for FY07 and FY08

<u>Program ID</u>	<u>FY07 Ceiling</u>	<u>FY07 Expenditures</u>	<u>FY08 Ceiling</u>	<u>FY08 Expenditures</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>
LNR 153	765,500	1,669,705			New funds from USDOC, Hawaii Fisheries Disaster Appropriation, 2003 (PL 108-7), to provide direct assistance to the fisheries, Research and Development proposal from the fishing industry.	N
LNR 153	708,210	637,573			Additional funds from USDO, Fish & Wildlife Service for Finfish Broodstock & Larvae Culture and Fish Aggregating Device System, Artificial Reefs and Ulua movement Projects	N
LNR 172	421,974	486,796	390,276	423,521	Additional funds from USDA, Forest Service for Forest Land Enhancement, Forest Stewardship and Urban & Community Forestry, and Forestry & Community Initiative Programs.	N
LNR 401	1,188,797	958,493			Additional funds available from USDOC, National Ocean Service for Coral Reef Management and Monitoring and for the Hawaiian Islands Humpback Whale Sanctuary	N
LNR 402	5,121,755	7,353,168			New funds from USFWS for National Coastal Wetland, State Wildlife Grant, Endangered Species, Section 6 and Native Dryland & Mesic Forest Protection.	N
LNR 804	532,994	1,466,053	541,066	1,606,079	Additional funds available from USFWS Wildlife Restoration Program and from the Federal Highways Administration for the Recreational Trails Program	N
LNR 402			5,119,080	20,092,745	The federal funds ceiling was increased by \$14,973,665 in FY08 to carryover \$6,702,755 in multi-year and unfinished project funds and incorporate \$8,270,910 in new federal grant funds for the Endangered Species Act Section 6 Program and the National Coastal Wetlands Program.	N
LNR 153			667,844	1,247,844	More federal funds (\$580,000) became available than originally estimated. The majority of the additional funds (\$500,000) are being used for a Fisheries Disaster Relief Program to assist local commercial fishers impacted by federal closures and restrictions. The remaining funds (\$80,000) are necessary due to increases in fuel and deployment cost for maintaining/improving the popular Fish Aggregating Device System	N

Attachment 9

Listing of Expenditures Exceeding Federal Fund Ceiling for FY07 and FY08

LNR 401			2,436,559	3,825,680	Additional federal funds (\$1,389,121) are being used for projects and studies in coral reef management/monitoring and the co-management of the Northwestern Hawaiian Islands Natural Marine Monument (\$364,521), alien coral/deep coral ecosystem/black and stony coral studies (\$186,000), additional funding for the co-management of the Hawaiian Islands Humpback Whale National Marine Sanctuary (\$78,000), operating cost for the Incidental Take Permit staff (\$11,000), research/management for alien invasive species projects (\$56,600), instream flow project (\$150,000), monitoring bottomfish populations (\$198,000), Hawaii marine recreational fishing survey (\$172,500), life histories/life cycle of key species (\$135,000), and stream/estuarine fisheries studies (\$37,500).
LNR 805			811,625	1,373,295	More federal funds became available than originally estimated. The additional funds (\$561,670) are being used on projects to expand the artificial reefs (\$137,500), study ulua resource assessment (\$82,500), survey of fish and habitat areas (\$258,000), control/eradication of exotic freshwater aquatic organisms (\$33,750) and the Hawaii Marine Recreational Fishing Survey (\$49,920).
	8,739,230	12,571,788	9,966,450	28,569,164	

Attachment 10
Listing of Transfers for FY07 and FY08

<u>Program ID</u>	<u>FY07 Ceiling</u>	<u>FY07 Amount Transferred</u>	<u>FY08 Ceiling</u>	<u>FY08 Amount Transferred</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
LNR 153			880,926	(61,280)	Transfer funds to LNR 401 for the Aquatic Resources Program Manager Position. Transfer of position was approved by the Governor on 12/95/05.	Y
LNR 401			2,555,544	61,280	Transfer funds from LNR 153 for the Aquatic Resources Program Manager Position. Transfer of position was approved by the Governor on 12/95/05.	Y
LNR 401			2,555,544	150,000	General funds were transferred from LNR 404 to be used as match for 150,000 in federal funds to acquire instream flow information	No
LNR 404			2,412,434	(150,000)	General funds were transferred to LNR 401 to be used as match for 150,000 in federal funds to acquire instream flow information	No
LNR 402	300,000	300,000	300,000	500,000	To replenish Fire Fighting Contingency Fund	No
LNR 402	2,623,087	2,000,000	3,005,193	3,000,000	Transferred from LNR 407 to support the Invasive Species Council.	No
LNR 407	10,031,500	(2,000,000)	8,611,868	(3,000,000)	Transfer to LNR 402	No
LNR 402	2,623,087	(350,000)	3,405,193	(347,500)	Transfer to DOH Hawaii Invasive Species funds to support West Niles Virus Prevention project.	No
LNR 407	10,031,500	(1,000,000)			Transfer to County of Hawaii to control or to decrease Coqui Frogs population.	No
LNR 407	10,031,500	(500,000)			Transfer to DOA Hawaii Invasive Species funds to support the coqui control and eradication in Hawaii Island including research.	No
LNR 407	137,714	30,000			Funds transferred from LNR 402 to cover the payroll shortage due to overtime costs, temporary assignments, and vacation payouts and lack of vacancy savings.	No

Attachment 10
Listing of Transfers for FY07 and FY08

LNR 804	1,380,705	50,000			Funds transferred from LNR 402 to cover the payroll shortage related to a larger than planned overtime costs, temporary assignments that exceeded the budgeted amounts for these purposes, and lack of vacancy savings.	No
LNR 402	3,372,769	(80,000)			Transfer 80,000 general funds funds to LNR LNR 407 and 804.	No
LNR 404	2,335,120	(133,057)			Transfer vacancy savings to State Parks to address public health and safety concerns	No
LNR 806	5577328	133,057			Transfer funds from LNR 404 to address public health and safety concerns	No

**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

2. State Parks Facility Improvements, Statewide

Scope of Work: Design and construction costs for State Parks projects statewide for improvements to water systems, park facilities, roadways, natural hazard mitigation and other related improvements.

Justification: Facilities in the State Parks system were constructed over 30 years ago and have deteriorated to the extent that they pose public health and safety risks and substantially increase maintenance and repair costs. In addition, natural hazard conditions, such as, erosion, rockfalls, floods and wave action have contributed to facility deterioration and safety hazards.

The improvements in these facilities are needed to prevent continued system failures in such areas as water systems; to provide adequate public service and facility resources for residents and visitors; to comply with Federal and State requirements in areas such as cesspool replacements and ADA barrier removal; and maintain the State's responsibility for public health and safety.

2a.	<u>Program ID</u> LNR 806	<u>Project Title</u> Kokee-Waimea Canyon State Parks, Kauai		<u>FY 2009 (in thousands)</u> Plans - Design 800 Constr 1200 Total 2000C
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Project No. F46

Scope of Work: Design and construction of improvements to the water system serving the Kokee and Waimea Canyon State Parks and other users.

Justification: The Kokee/Waimea Canyon water system is a public water system and the primary source of water for State Park facilities, government and non-government facilities, and leasehold residents in the area. Deterioration, age and increased usage have resulted in frequent failures in the system. These failures have resulted in high repair and maintenance costs, loss of service to water users, and risks to public health and safety. Additional water sources or wells are needed to meet the water supply needs of system users. The completion of this project will ensure public health and safety, and reduce high repair and maintenance costs to the State. Also, an additional water source will be added to the system and the Governor's initiative for clean and safe park facilities will be implemented.

Senate District: 7
 House District: 16

2b.	<u>Program ID</u>	<u>Project Title</u>		<u>FY 2009 (in thousands)</u>
	LNR 806	Ka Iwi Scenic Shoreline, Oahu	Plans	-
			Design	
			Constr	1500
			Total	1500C

Project No. H68

Scope of Work: Construction of improvements to the entry road/pathway of the Makapuu Lighthouse including roadway/pathway improvements, new lookout and rest stops, stairway improvements and improvements to the existing lookouts.

Justification: The increased usage of the entry road as a hiking trail and the lookouts and the deterioration of the roadway and lookouts from age, weathering and other natural conditions have resulted in unsafe and hazardous conditions. Park users comprise of all age groups and the current condition of the roadway/path pose increased risks to public safety. In addition, the roadway serves Federal maintenance staff for the Makapuu Lighthouse and continued deterioration of the roadway will prevent the efficient operation of this facility and affect national security policies. The State is required to keep passable access of this roadway for the U.S. Coast Guard.

Senate District: 25
 House District: 17

2c.	<u>Program ID</u>	<u>Project Title</u>		<u>FY 2009 (in thousands)</u>
	LNR 806	Natural Hazard Mitigation, Statewide	Plans	-
			Design	100
			Constr	900
			Total	1,000C

Project No. H46

Scope of Work: Design and construction of natural hazard mitigation measures and related improvements including: rock face scaling; slope and erosion stabilization; aboreal assessment and removal; weather-proofing roofing and other structural improvements; flood damage mitigation and drainage improvements; fire emergencies and other measures.

Justification: Recent severe weather trends have caused rockfalls, slope erosion, flood damage, structural deterioration, falling tree hazards, and dangerous drought conditions statewide. These events have severely strained limited maintenance funds and resources and required emergency services to address brushfires, road closures, and other events. Risks to public health and safety increase as severe natural hazards and facilitation from anthropogenic activities in natural areas lead to deterioration of park resources and facilities.

Senate District: Statewide
House District: Statewide

2d.	<u>Program ID</u>	<u>Project Title</u>		<u>FY 2009 (in thousands)</u>
	LNR 806	Wailua River State Park, Kauai	Plans	-
			Design	-
			Constr	500
			Total	500C

Project No. F54

Scope of Work: Construction of improvements to the Opaekaa Falls Lookout section of the park including: parking area improvements, such as repaving, restriping, bus parking designation, and accessibility compliance; and, lookout improvements, such as, pathway and railing improvements, accessible viewing area, and other related improvements.

Justification: The Opaekaa Falls Lookout is a popular visitor and resident attraction and increased usage has resulted in crowded conditions, parking and traffic congestion, deteriorated pathway and parking areas, and increased risk to public safety from narrow path corridors. In addition, the parking and lookout facilities are not compliant with accessibility requirements, which DLNR has legal mandates to address.

Senate District: 7
House District: 15

3. North Kona Water System Improvements, Hawaii

<u>Prog ID</u>	<u>Project Title</u>		<u>FY 2009 (in thousands)</u>
LNR 141	North Kona Water System Improvements, Hawaii	Plans	1,200
		Land	5
		Design	1,700
		Constr	-
		TOTAL	2,905 C

Project No. G21C

Scope of Work: Planning, land acquisition, design and construction funds for water system improvements, including studies, water sources, waterlines, pressure reducing valve stations, storage reservoirs and other related work, to support future State sponsored projects in North Kona.

Justification: There is a need to improve the water system in the North Kona area due to increased water demands generated from proposed State-sponsored projects and private development. The existing system is barely able to meet current water demands.

A) \$8.885M – Private development (Hiluhilu Developer) in the North Kona area, which has been dormant for several years, is anticipated to pick up substantially in the near future. There exists a unique opportunity to partner with private entities to cost share in some of the identified improvements, which would reduce costs to the State while meeting its water needs. This will involve oversizing transmission lines and reservoirs. State sponsored projects to benefit from this request include the Natural Energy Laboratory, University of Hawaii at West Hawaii, Queen Kaahumanu Highway widening, Keahole-Kona International Airport and Keahole Agricultural Park.
B) \$5.52 M – To support DHHL and HCDCH development timeline for new sources (3 exploratory wells).

Senate District 3

House District 7

4. Waimea Wells, Hawaii

<u>Prog ID</u>	<u>Project Title</u>		<u>FY 2009 (in thousands)</u>
LNR 141	Waimea Wells, Hawaii	Plans	150
		Land	1
		Design	325
		Constr	1,500
		TOTAL	1,976 C

Project No. G76B

Scope of Work: Planning, land acquisition, design and construction funds for well exploration and development, including well drilling, casing installation, pump testing, pump, controls, control building, connecting pipeline and other related work.

Justification: Growth in the Waimea area has created a potable water shortage. Increasing costs and regulatory requirements for surface water treatment makes it desirable for the Waimea water system to switch to groundwater sources. Partial funding will be provided by the County of Hawaii Department of Water Supply. (Project is currently under design by the County DWS). If deferred or denied, State projects in the Waimea area, including the Waimea Civic Center/State Office Building 3, Waimea Elementary School 1st/2nd Increments, Waimea Intermediate School additions and DLNR Conservation Education Facility may be unable to get water service. (This will also include DHHL's projects in the Waimea area).

Senate District 3
House District 7

5. Kawai Nui Marsh Habitat Restoration Project, Oahu

<u>Prog ID</u>	<u>Project Title</u>	<u>FY 2009 (in thousands)</u>	
LNR 402	Kawai Nui Marsh Habitat Restoration Project, Oahu	Plans	0
		Land	0
		Design	0
		Construction	500
		Equipment	0
		TOTAL	500 C

Project No.

Scope of Work: Additional funding for state match for Army Corps of Engineers habitat restoration project to construct wildlife conservation facilities including: shallow ponds, water control structures, vegetation removal, boundary fencing, mowing, stream clearing and predator control. This project provides additional state matching funds to

complete construction of the \$6,759,000 Kawai Nui Marsh restoration project. The project is being jointly federally funded with the ACOE providing \$5,000,000 of the total project costs and the state providing \$1,759,000.

Justification: The project implements the wildlife habitat restoration component recommended in the 1994 Kawainui Marsh Master Plan and Hawaii Endangered Waterbird Recovery Plans. The project also becomes the foundation for other educational, environmental, cultural, recreational and ecotourism opportunities in the Marsh. Without the habitat restoration, the marsh will remain in the current state of degradation with little wildlife and community use values. If implemented, the project will help to restore 4 endangered waterbirds on Oahu and become the focus of community and volunteer efforts to restore the wildlife habitat in the marsh. The project will create scenic open space, reduce runoff to reef, increase populations of endangered Hawaiian stilt, moorhen, duck and coot, and remove invasive weeds from the marsh. The project implements the major environmental restoration action contemplated in Act 235, SLH 2007 and the transfer of City & County of Honolulu lands in Kawai Nui marsh to the State.

Senate District 0
House District 0

6. State Parks Efficiency and Conservation Improvements, Statewide

<u>Program ID</u>	<u>Project Title</u>		<u>FY 2009 (in thousands)</u>
LNR 806	State Parks Energy Efficiency and Conservation Improvements, Statewide	Plans	-
		Design	250
		Constr	-
		Total	250C

Project No. H55

Scope of Work: Design of energy efficiency improvements including retrofitting existing facilities and lighting fixtures with efficient replacements, utilizing solar water heating, where applicable, and water conservation measures.

Justification: Energy usage at Parks is largely from lighting, i.e., parking areas; camping pavilions and comfort stations; rental cabins; and Parks'

maintenance facilities including baseyards and caretakers' residences. These park facilities utilize outdated, inefficient lighting and heating fixtures and methods leading to higher maintenance costs and unavailability of replacement fixtures. These improvements are needed to facilitate the State of Hawaii's compliance with energy conservation and efficiency policies in facilitating energy sustainability.

Senate District: Statewide
House District: Statewide

7. DOCARE Office, Honokohau Harbor, Hawaii

<u>Prog ID</u>	<u>Project Title</u>	<u>FY2009 (in thousands)</u>	
LNR 405	DOCARE Office	Plans	10
	Honokohau Harbor,	Design	30
	Hawaii	Constr	60
		TOTAL	100

Project No.

Scope of Work: Plan, design and construction of office and facility improvements including: cesspool closure, new septic system and leach field; demolition of existing Harbor Master Office; new office facility; replacement of perimeter fencing and secured gate, and related improvements.

Justification: The existing facility is owned by the State of Hawaii and provides a cost effective means to implement public safety and environmental protection responsibilities. The existing office structure is unsafe and deteriorated from termite damage, office space is limited, the existing fencing has deteriorated from age, and the sewer system is not in compliance with current standards.

Senate District 03
House District 06

8. Warning and Information Signage at DOFAW Facilities, Statewide

<u>Program ID</u>	<u>Project Title</u>	<u>FY 2009 (in thousands)</u>	
LNR 804	Informational and Natural Hazard Warning Signage, Statewide	Plans	-
		Design	-
		Constr.	150
		Total	150B

Project No.

Scope of Work: Construction of informational and natural hazard warning signage.

Justification: Informational, directional and natural hazard warning signage is needed to maximize public safety and enjoyment along managed trails and access roads that are frequented by the public and that may possess uncertain natural or environmental conditions. The signage will provide greater assurance and warning to the public related to directional and other resource related information, in addition to providing the legal safeguards for DLNR in incidents resulting in personal injury or property damage. The completion of this project will ensure public health and safety and the implement the Governor's initiative for safe recreational facilities.

Senate District 0

House District 0

9. Ahihi-Kinau Natural Area Reserve, Maui

<u>Program ID</u>	<u>Project Title</u>	<u>Financial Requirements</u>	
		<u>(in \$1,000s)</u>	
		<u>FY 2009 and MOF</u>	
LNR 407	Improvement public use facilities at Ahihi-Kinau Natural Area Reserve, Maui	Plans	0
		Land	0
		Design	20
		Const	80
		Equip	0
		Total	100

Project No.

Scope of Work: Plan, design, permit and construct 150' x 120' parking lot and 12' x 12' parking lot attendant booth.

Justification: Current parking lot is not level, rough and uneven with large rocks jutting out that can cause damage to vehicle undercarriages. This is the main parking area for Reserve visitors and where visitor use is expected to increase in future. Cars may continue to be damaged by unimproved parking lot, less vehicles will be able to park, management of parking area including possible fee collection will not be possible.

Senate District 5
House District 11

10. Public Lands Management, Statewide : Request to Change MOF from B to C

<u>Program ID</u>	<u>Project Title</u>	<u>FY 2009</u>
LNR 101	Dam Assessments Plans	
	Maintenance & Design	
	Remediation Constr	2,270
	Statewide Total	2,270 C

Project No.

Scope of Work: This project will perform assessments, maintenance and remediation work on the ten (10) regulated dams under the jurisdiction of the Department.

Justification: This project will address the needs of ten (10) regulated dams under the jurisdiction of the Department. Tasks include: assessments – hydraulic, stability/seepage and seismic analyses, and preparation of Emergency Action Plans (EAPs); initial annual maintenance of non-leased dams; and remediation – design and construction of required improvements, which may include new outlet and/or spillway structure, embankment modification, vegetation removal, spillway repairs or new catwalk. If deferred, public safety may be compromised. This project will correct deficiencies in the dams under DLNR jurisdiction and bring them up to current standards. Future annual maintenance costs will be sought within the operating budget. The breach of Kaloko Dam, with its consequent loss of lives and property damage, draws attention to the critical need for activities to address dam safety.

Senate District: 0
House District: 0

11. Mauna Kea Composting Toilets, Hawaii

<u>Program ID</u>	<u>Project Title</u>	<u>FY 2009 (in thousands)</u>
LNR 804	Plan, Design, Plans	1
	Construction and Design	2
	Equipment for Constr.	47
	Mauna Kea Equip.	200
	Composting toilets Total	250B

Project No.

Scope of Work: Plans, Design, Construction and Equipment for the Installation of Composting (waterless) toilets at Mauna Kea Forest Reserve.

Justification: Due to increasing public recreational use and a lack of comfort stations, there is a need to install a series of composting toilets at Mauna Kea in order to provide infrastructure to collect human waste for the comfort of the general public and for the protection of the surrounding environment.

Senate District 1
House District 1

12. DOCARE Office and Baseyard, Oahu

<u>Prog ID</u>	<u>Project Title</u>	<u>FY2009 (in thousands)</u>	
LNR 405	DOCARE Office and Baseyard, Oahu	Plans	10
		Design	50
		Constr	440
		TOTAL	500

Project No.

Scope of Work: Plan, design and construction of improvements to the DOCARE office and baseyard facility in Pearl City, Oahu, including; roofing replacement and improvements including rain barriers; accessibility improvements including pathway, ramps and entry improvements, replacement of exteriors siding, construction of covered parking for patrol vehicles, storage security improvements and related improvements.

Justification: The existing wooden structures have incurred significant water damage from the lack of appropriate weather protection measures, and connecting ramp and pathways are not compliant with current accessibility requirements and regulations. Also, there is no adequate protection for patrol vehicles form exterior elements.

Senate District 16
House District 036

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

PROPOSED LAPSES OF CIP PROJECTS FOR SUPPLEMENTAL YEAR 2008-2009

Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	Amount
213/07	A-12		North Kona Water System Improvements, Hawaii - unable to implement project with MOF U funds; reauthorization with MOF C funds requested	U	2,905,000
TOTAL					2,905,000