

HOUSE COMMITTEE ON FINANCE
BUDGET REQUEST FOR SUPPLEMENTAL BUDGET 2008-2009
January 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				Estimated
	Act	Collective	Transfer In	Governor's	Total
	<u>FY 2007-2008</u>	<u>Bargaining</u>	<u>Transfer Out</u>	<u>Restrictions</u>	<u>Expenditure</u>
(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