

**HOUSE COMMITTEE ON FINANCE  
BUDGET REQUEST FOR SUPPLEMENTAL BUDGET 2008-2009**

**January 2008**

Program Structure Number: 08 02 03

Program I.D. and Title: LNR 806 – Parks Administration and Operation

Page References in Multi-Year Program and Financial Plan:

**I. Introduction:**

**A. Summary of Program Objectives**

To enhance the park program for the public by providing statewide administrative services, formulating overall policies and plans, determining future needs for state parks and Federal Land and Water Conservation Fund supported activities, presenting interpretive programs that enhance appreciation of part heritage values, and managing the natural, cultural and recreational resources in the parks for future generations. To provide safe and enjoyable recreation opportunities for the public by developing and operating state parks.

**B. Description of Program Objectives**

The program is responsible for planning, construction, and management of all existing parks and protecting its resources. Its activities are to:

1. Carry out capital improvement projects
2. Protect and sustain the natural and cultural resources
3. Repair and maintain park facilities and historic sites
4. Operate camping, lodging, picnic and other recreational facilities
5. Issue park use permits
6. Provide public information
7. Administer grant-in-aids
8. Administer the Federal Land and Water Conservation Fund (LWCF) Grant Program and Statewide Recreational Plan

**C. Explain How Your Program Intends to Meet Its Objectives In the Upcoming Supplemental Year.**

The program is requesting additional general funds of \$47,304 to supplement lifeguard services at Kaena Point State Park on Oahu; special funds of \$300,000 for modifications to streamline the State Parks Reservation and Visitor Information System (SPRVIS) permit process to be online by 2010; increasing the special fund ceiling an additional \$1,800,000 to allow the expenditure of Transient Accommodation

Tax (TAT) funds from Hawaii Tourism Authority's (HTA) special fund; and CIP funds of \$5,250,000 for statewide park improvements (\$5,000,000) and energy efficiency and retrofit improvements (\$250,000). These requests will assist the program to meet its objectives, improve and expand its services to the public, and help prioritize and maximize its limited manpower and resources.

## **II. Program Performance Results:**

### **A. Discuss the Performance Results Achieved in FY 2007.**

The program continued to maintain its parks and facilities for use by the vast numbers of visitors and residents; planned and implemented numerous improvements to facilities and infrastructure systems that were deteriorating from natural factors and property damage; removed barriers and made improvements for ADA compliance and public safety.

The program has been utilizing The Hawaii Tourism Authority (HTA)'s "Natural Resources Assessment" study and Hawaii State Park Survey conducted in February 2004 to address park use and develop ways to increase visitor satisfaction with recreational opportunities and resource management.

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

The program has used its limited staff and resources to preserve and protect Hawaii's natural, cultural and scenic resources and to provide a clean, safe and enjoyable environment for park visitors.

### **C. Explain How the Effectiveness of the Program is Measured (i.e.: Outcomes, Measures of Effectiveness, Benchmarks, etc.) and Discuss the Performance Results Achieved During the Past Two Years.**

The performance measures represent the diversity of park activities. The increases in population and tourism have placed greater demands on recreational facilities and resources. While revenue is anticipated to increase due to the transfer of TAT funds, there will be reductions in other revenue sources due to the termination of restaurant concession contracts and unresolved recreational lease issues. CIP projects are being projected in the out years to continue much needed improvement to park facilities and infrastructures to meet current environmental and accessibility standards and ensure public health and safety.

### **D. Discuss the Actions Taken by the Program to Improve Its Performance Results.**

Park improvements and repairs and maintenance continue to be a challenge due to the loss of positions and funds over the years. The program is requesting additional

general and special funds to improve and expand its services to the public by computerizing its permitting system for online access by 2010; providing lifeguard services at Kaena Point State Park; utilizing available TAT funds to improve park facilities and infrastructure statewide. The program is also requesting an additional \$5.25 million in CIP funds for park improvements and energy efficiency measures. The program has utilized HTA's past study and survey to provide guidance and direction in making numerous improvements to state parks.

**E. Identify All Modifications to the Program's Performance Measures and Discuss the Rationale for These Modifications.**

The Measures of Effectiveness were revised to more accurately reflect relevant and consistent data. "Revenue Increases (%)" was added to show the gain or loss of income being derived from new and existing commercial concessions being permitted in the State Parks system. The Target Group was adjusted to show the numbers of visitors and residents in Hawaii. The Program Activities were expanded to include the "No. of Park Visitors", "No. of Improvement Projects Completed", "No. of Permits Issued Statewide", and "No. of Interpretive Devices Installed". These additions quantify some of the ongoing park activities and its impact on operations, facilities, and resources.

**III. Problems and Issues:**

**A. Discussion of Problems and Issues Encountered, If Any**

The program is responsible for 69 state parks and other areas of responsibility on five major islands. They encompass over 27,000 acres ranging from landscaped grounds with developed facilities to wildland areas with trails and primitive facilities. The abolishment of positions and loss of funds over the years have impacted the program's ability to properly service the parks year round, seven days a week; address repairs and maintenance (R & M), infrastructure improvements, ADA requirements, vandalism and illegal activities occurring after parks are closed; comply with federal and State laws relating to water and waste treatment systems; and meet increases in utility fees (water, sewage, electrical). The HTA survey revealed that an estimated 9.2 million visitors go to the various parks and while visitor satisfaction was high on natural resource attributes, it was lowest on facilities, particularly restrooms, availability of food concessions, and security.

The reduction in revenue due to termination of restaurant concession contracts and unresolved recreational lease issues has resulted in the inability to establish and fill special funded positions.

**B. Program Change Recommendation to Remedy Problems**

The program requires sufficient staffing to address daily repairs and maintenance at

the various parks, help remedy health and safety issues, and be able to service the public more efficiently. The budget request includes additional funds to supplement lifeguard services at Kaena Point State Park on Oahu; modify and streamline the State Parks permitting process to be online by 2010; increase the special fund ceiling to allow for the expenditure of TAT funds; and implement park improvements and energy efficient measures statewide.

**C. Identify Any Program Issues or Problems That Have Affected or Will Affect the Implementation of the Program, and the Corrective Measures or Remedies Established or Planned.**

The lack of staffing and funds for repairs and maintenance has had a negative effect on efforts to improve park facilities and infrastructure. The supplemental budget funds being requested to improve park services, facilities and will help to improve park conditions and visitor satisfaction.

**IV. Projected Expenditures for Fiscal Year 2007-2008**

	Appropriation Act 213/2007 FY 2007-08	Collective Bargaining	Transfer In Transfer (Out)	Governor's Restrictions	Estimated Total Expenditures
(Pos. Count)	(131.00)				(131.00)
Personal Services	5,348,916	177,333	0	0	5,526,249
Current Expenses	7,324,207	0	0	0	7,324,207
Equipment	350,000	0	0	0	350,000
Motor Vehicles	285,000	0	0	0	285,000
(Pos. Count)	(131.00)				(131.00)
Total Requirements	13,308,123	177,333	0	0	13,485,456
Less:					
(Pos. Count)	(41.00)				(41.00)
Special Funds	5,534,701	77,136	0	0	5,611,837
(Pos. Count)	(0.00)				(0.00)
Federal Funds	1,218,456	-	0	0	1,218,456
(Pos. Count)	(90.00)				(90.00)
General Funds	6,554,966	100,197	0	0	6,655,163

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

None.

**B. Explain all Transfers Between Program I.D.'s and the Impact to the Program.**

None.

**C. Explain Any Restrictions and the Impacts on the Program.**

None.

**V. Supplemental Budget Request FY 2008-2009**

	<u>Appropriation Act 213/2007 FY 2008-09</u>	<u>Budget Adjustment FY 2008-2009</u>	<u>Supplemental Requests FY 2008-2009</u>
(Pos. Count)	(131.00)	-	(131.00)
Personal Services	5,349,414	-	5,349,414
Current Expenses	6,561,286	2,147,304	8,708,590
Equipment	350,000	-	350,000
Motor Vehicles	285,000	-	285,000
(Pos. Count)	(131.00)	-	(131.00)
Total Requirements	12,545,700	2,147,304	14,693,004
Less:			
(Pos. Count)	(41.00)	(0.00)	(41.00)
Special Funds	5,221,780	2,100,000	7,321,780
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal Funds	1,218,456	0	1,218,456
(Pos. Count)	(90.00)	(0.00)	(90.00)
General Funds	6,105,464	47,304	6,152,768

**A. Workload or Program Request**

- 1. A brief description of the request, the reasons for the request, and the desired outcomes or the objectives to be accomplished by the proposed program.**

This request includes \$300,000 in special funds to modify and streamline the State Parks permitting system to automatically interface with the department's fiscal and accounting programs, provide secure information online to DOCARE for enforcement purposes, and enable the public to access permits online by 2010; an additional \$47,304 in general funds to supplement lifeguard services at Kaena Point State Park on Oahu; a one-time increase in the State Parks Special Fund ceiling to allow the expenditure of \$1,800,000 in TAT funds from HTA's tourism special fund pursuant to Section 237D-6.5(b), HRS; and \$5.25 million in CIP funds for improvements to park facilities and infrastructure (\$5,000,000) and energy efficiency measures and facility retrofits in parks statewide (\$250,000). These requests will improve services to the public, park facilities and conditions, and visitor enjoyment and satisfaction.

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

None.

- 3. For all lump sum requests, a detailed breakout indicating specific purposes for all planned expenditures.**

None.

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

Not applicable.

**VI. Program Restrictions**

**Identify Restrictions Carried Over From FY 08 As Well As Additional Reductions Due to Department of Budget and Finance Budget Ceilings for FY 09.**

None.

**VII. Capital Improvement Requests for FY 09**

See Appendix A.

**VIII. Proposed Lapses of CIP Projects**

None