

**COMMITTEE ON ECONOMIC DEVELOPMENT AND TECHNOLOGY
DEPARTMENT OF LAND AND NATURAL RESOURCES
BUDGET REQUESTS FOR BIENNIUM BUDGET 2010-2011
January 23, 2009**

NARRATIVE

Hawaii is blessed with the largest tropical rainforest in the United States, the fourth largest coastline in the nation, approximately 2 million acres of conservation land, 1.3 million acres of state owned lands, 3 million acres of state ocean waters, 410,000 acres of coral reefs and 23,000 acres of inland surface waters.

The current economic and fiscal conditions will severely hamper the Department of Land and Natural Resources' (DLNR) efforts and initiatives to protect, preserve and enhance the quality of our state's natural and cultural resources which directly affect the quality of life for our residents and form the basis for our tourism economy.

Public Health and Safety:

DLNR has the primary responsibility for the state to prevent, monitor, and respond to natural emergencies. Severe storms, flooding, drought, wildland fires, rockfalls and landslides, oil spills, boat groundings, tree falls, invasive species infestations, and spread of diseases such as avian influenza and West Nile virus pose an increasing threat to public safety, health, the environment and the economy. DLNR has a responsibility to ensure that natural and man-made emergencies do not cause severe and avoidable loss of life, property, and irreplaceable natural resources.

The Division of Conservation and Resources Enforcement (DOCARE), has primary responsibility for natural, cultural and historic resources enforcement in our State and to ensure public safety for residents and visitors as they recreate in public spaces and in our ocean. DOCARE Officers are usually the only law enforcement entities routinely patrolling in remote, isolated, difficult to access areas, to ensure public safety and compliance with outdoor recreation activity requirements.

Recreational Infrastructure and Opportunities for Residents and Tourists:

DLNR plays a vital role in protecting our natural resources and supporting Hawaii's economy. Our state parks, harbors, forests and trails, are important in sustaining a healthy economy and visitor industry. Over 6 million tourists visit our state parks each year. In today's economic climate many local residents are choosing "staycations" as an alternative to travel. Residents and visitors alike will always desire to experience Hawaii's diverse environment, distinctive history and cultural significance, and unique recreational opportunities that DLNR offers. Unfortunately, increased demands and aging infrastructure has taken a significant toll on the condition of these facilities. The

quality of visitor and resident experiences at parks, harbors and trails has diminished in enjoyment and safety.

DLNR has begun aggressively addressing deficiencies to upgrade its parks, recreational harbors, camping facilities and trail systems to meet national standards. Approximately \$30 million in funded capital improvement projects are ready to start construction within one year. These capital improvements will help our tourist industry, improve our residents' quality of life, and immediately stimulate growth in the local economy through job creation in the construction and trade sectors. Recreational improvements protect public health by providing safe, clean, and secure facilities that generations of visitors and residents will use to experience Hawaii's diverse environment, distinctive history and culture and unique recreational opportunities.

Federal Fund Leveraging:

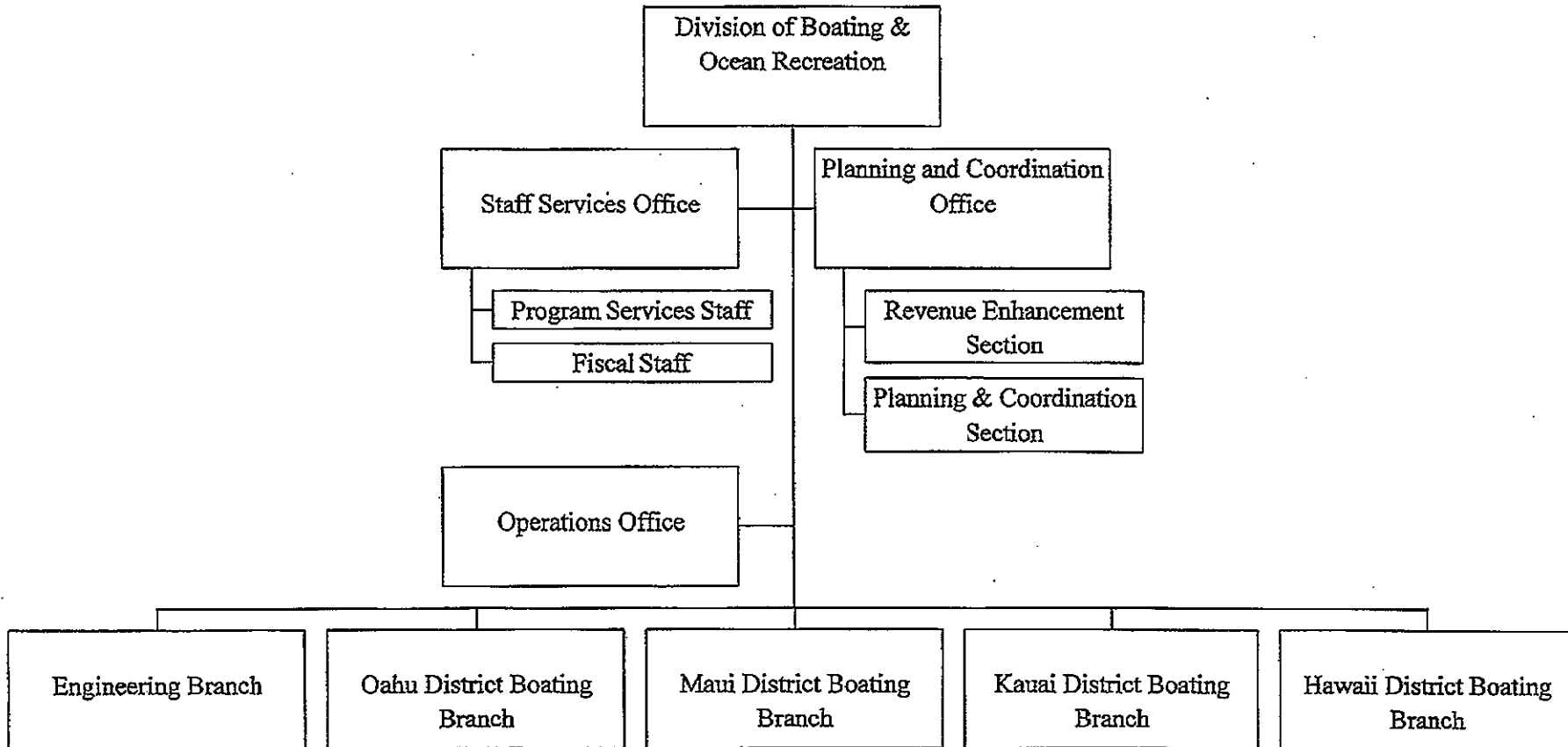
DLNR aggressively and successfully competes for federal and private grant funds to support our core mission and expand the scope of natural resource protection and management and recreational opportunities statewide. DLNR takes advantage of leveraging of federal funds/grants with most of our budgeted general funds. Overall, the department leverages about \$17 million in general and special fund dollars to obtain about \$23 million in federal funds. Many of the resource stewardship programs that benefit for these leveraged federal dollars are public trust responsibilities. Additionally, many of these federal grant programs provide a match of up to 3:1 – three federal dollars for every state dollar invested.

In recognition of the reduction in State funding, DLNR has taken proactive steps to increase its use of in-kind match and cooperative efforts among multiple agencies, non-governmental organizations, landowners, and private citizens to maximize its receipt of federal funds. Despite this, the reduction of general and special fund support will result in a loss of \$1.5 million in currently approved federal projects and limit further expansion of resource management projects for which no state match can be provided. DLNR has attempted to structure its cuts strategically so as to retain the maximum functionality of programs as it downsizes. Further reductions in state funding will have a cumulative effect of the concurrent loss of up to 2-3 times that amount in federal funds and will severely hamper programs to protect and manage our precious resources.

MISSION STATEMENT

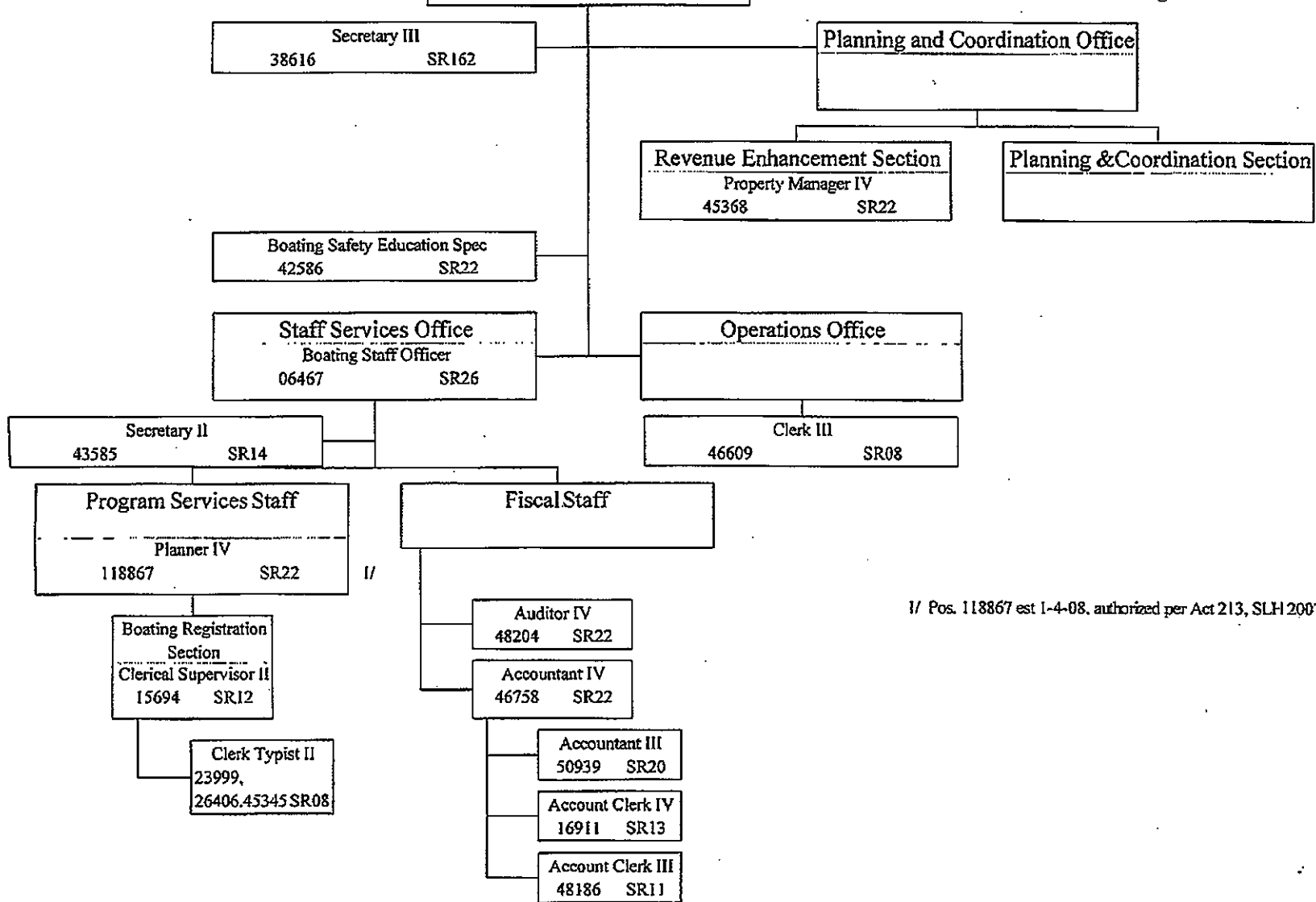
Enhance, protect, conserve and manage Hawaii's unique and limited natural, cultural and historic resources held in public trust for current and future generations of visitors and the people of Hawaii nei in partnership with others from the public and private sectors.

State of Hawaii
Department of Land and Natural Resources
Division of Boating and Ocean Recreation
Position Organization Chart



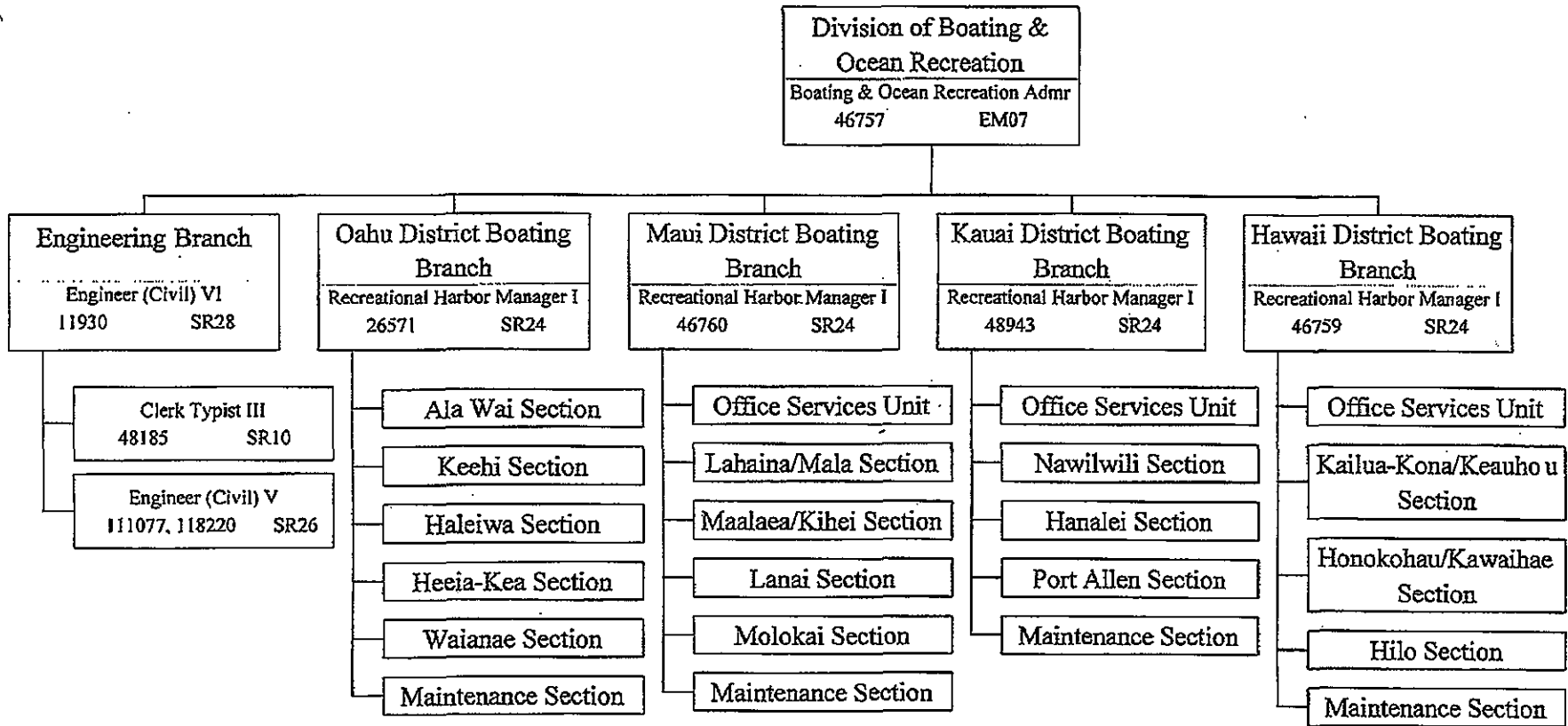
**Division of Boating &
Ocean Recreation**
Boating & Ocean Recreation Administrator
46757 EM07

State of Hawaii
Department of Land and Natural Resources
Division of Boating and Ocean Recreation
Administration and Staff Support Offices
Position Organization Chart

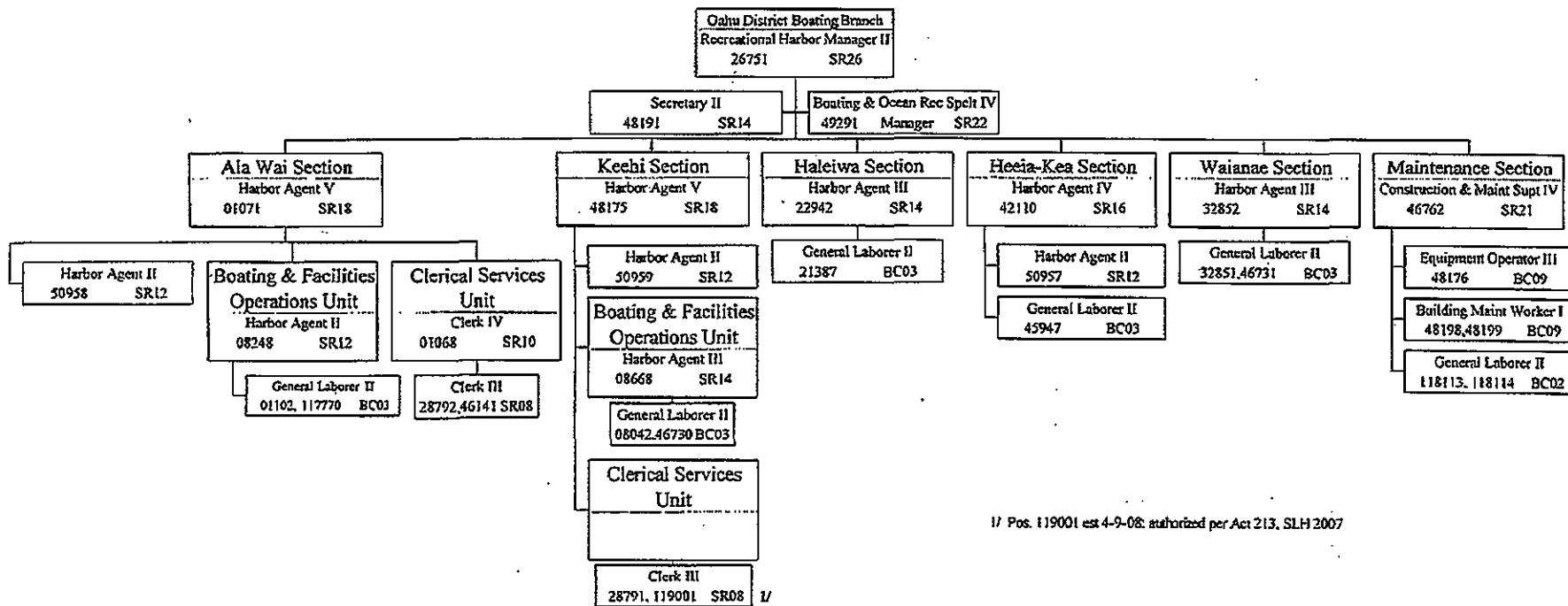


I/ Pos. 118867 est 1-4-08, authorized per Act 213, SLH 2007

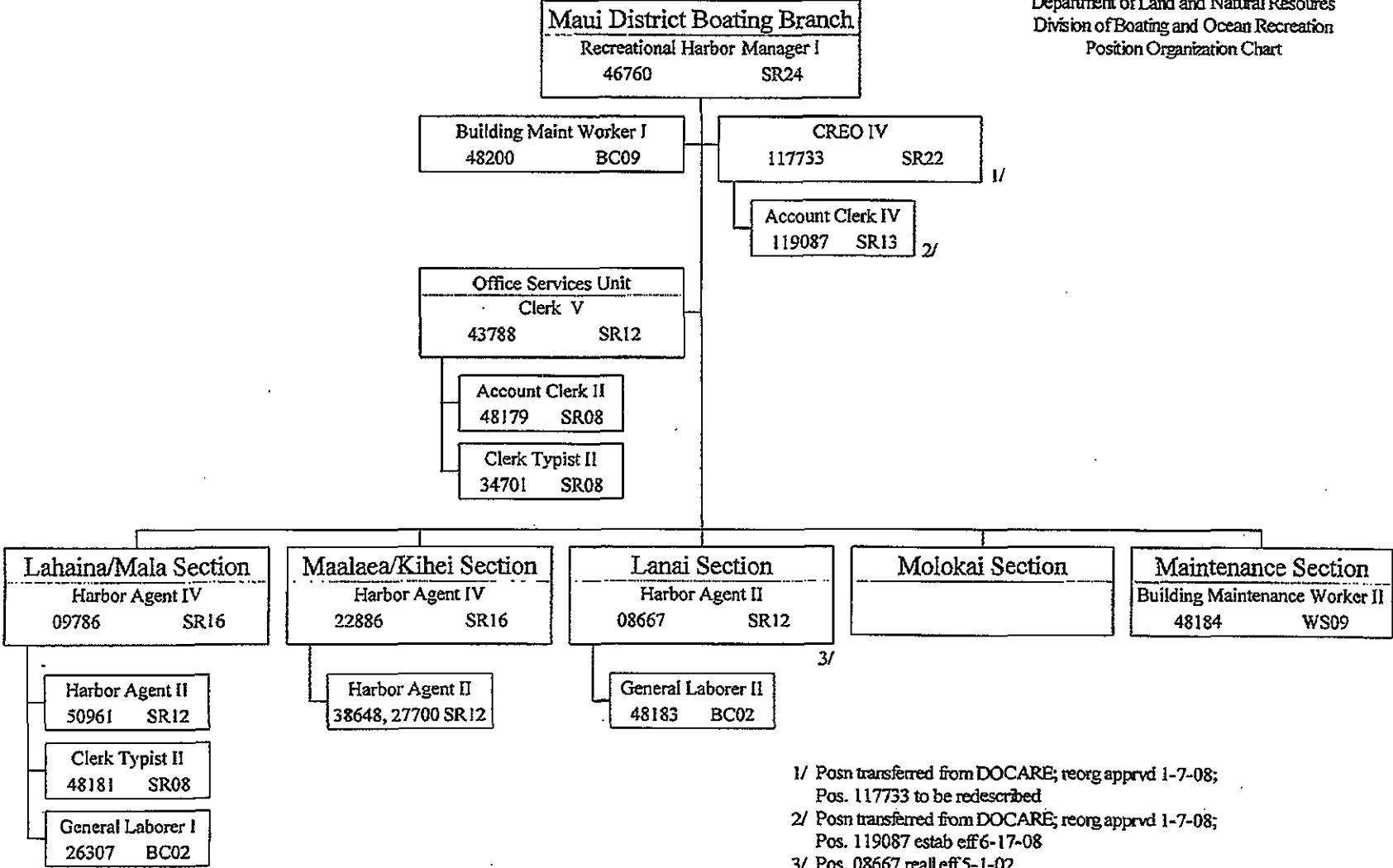
State of Hawaii
 Department of Land and Natural Resources
 Division of Boating and Ocean Recreation
 Engineering and District Boating Branches
 Position Organization Chart



State of Hawaii
 Department of Land and Natural Resources
 Division of Boating & Ocean Recreation
 Oahu District Boating Branch
 Position Organization Chart

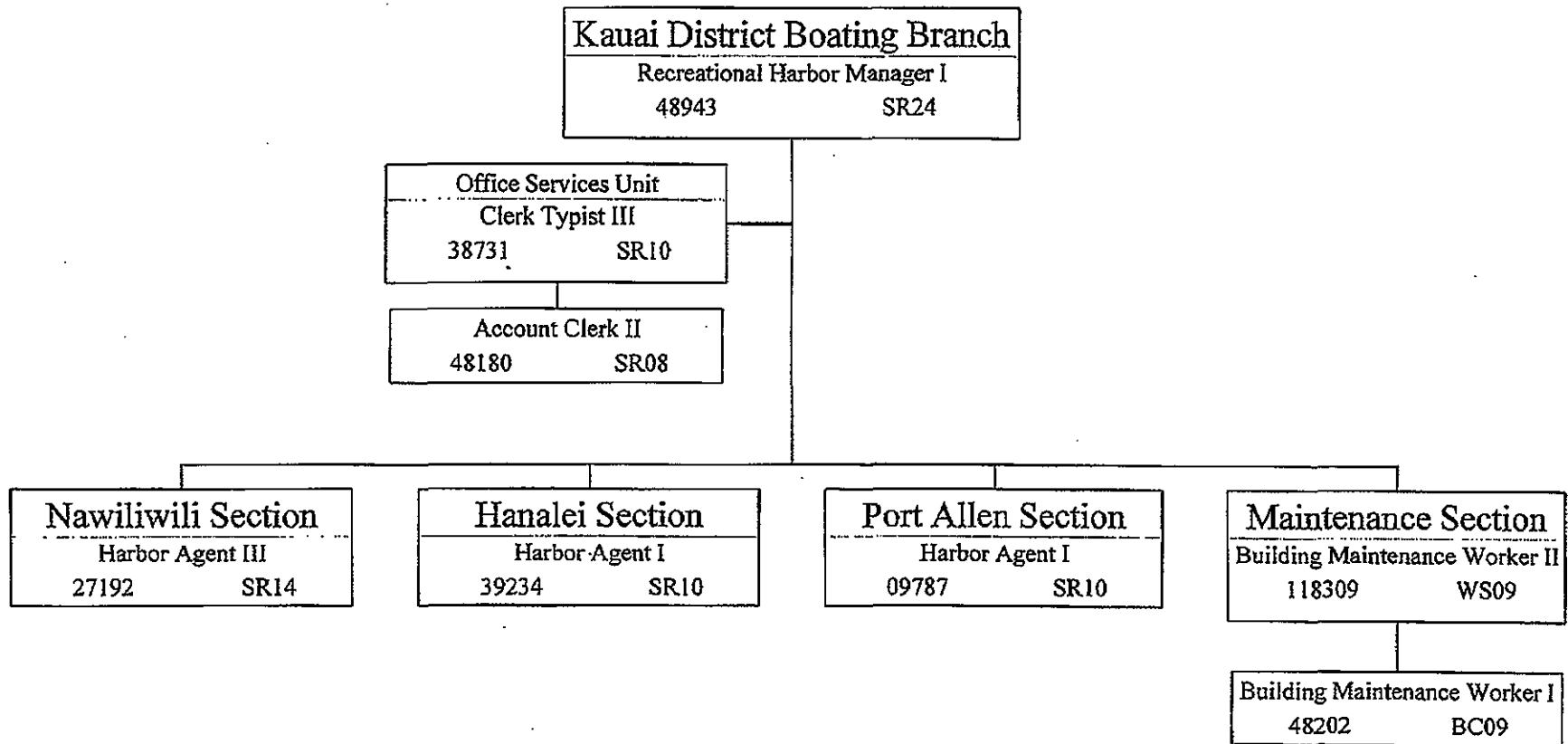


1/ Pos. 119001 est 4-9-08; authorized per Act 213, SLH 2007

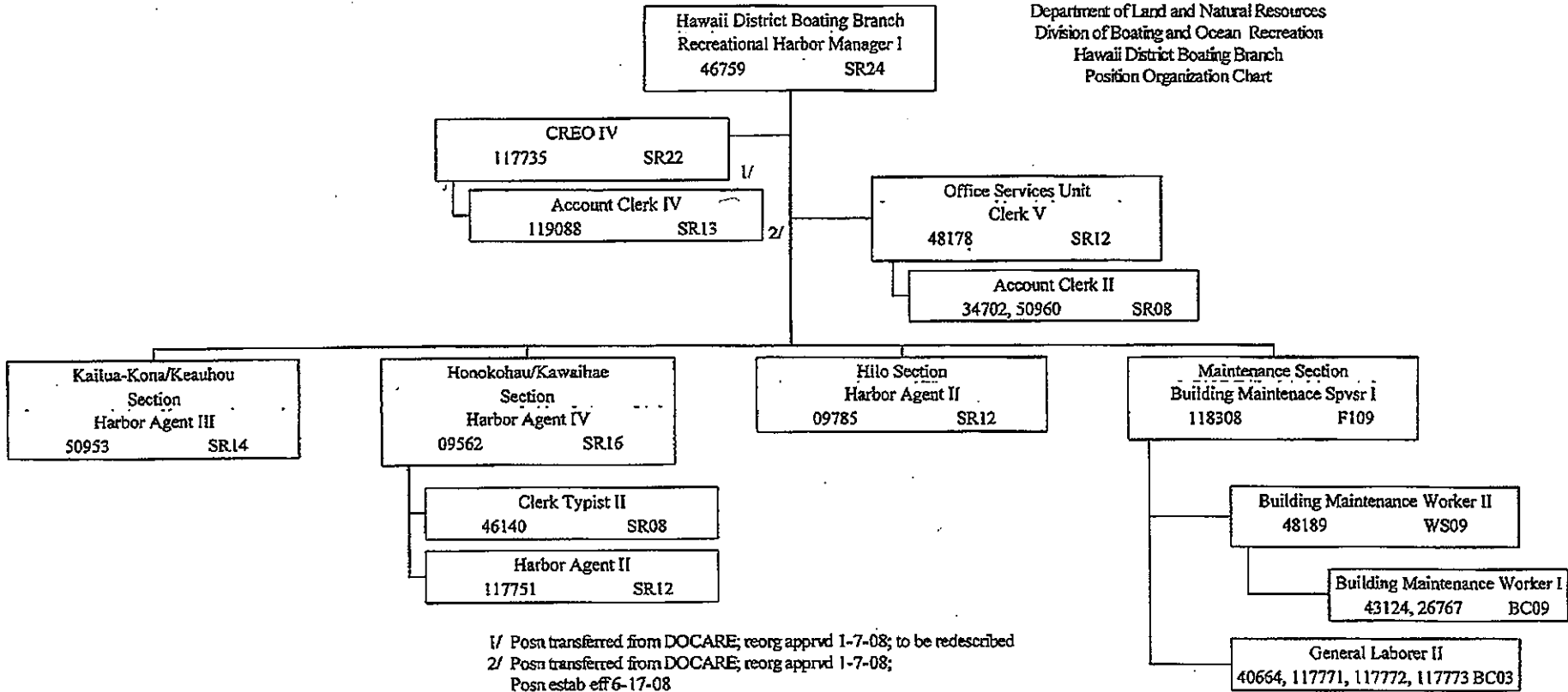


1/ Posn transferred from DOCARE; reorg apprvd 1-7-08;
 Pos. 117733 to be redescribed
 2/ Posn transferred from DOCARE; reorg apprvd 1-7-08;
 Pos. 119087 estab eff 6-17-08
 3/ Pos. 08667 reall eff 5-1-02

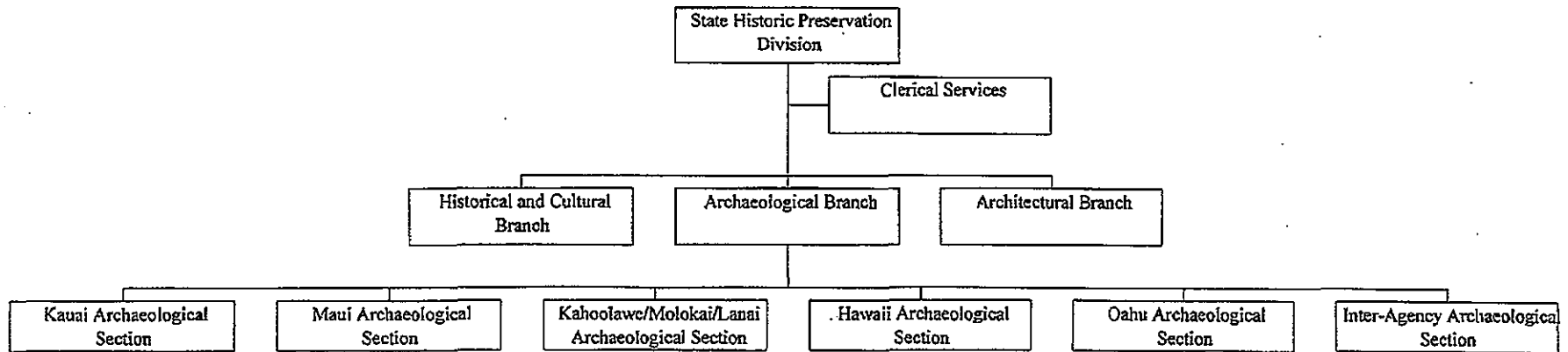
State of Hawaii
 Department of Land and Natural Resources
 Division of Boating and Ocean Recreation
 Kauai District Boating Branch
 Position Organization Chart



State of Hawaii
 Department of Land and Natural Resources
 Division of Boating and Ocean Recreation
 Hawaii District Boating Branch
 Position Organization Chart

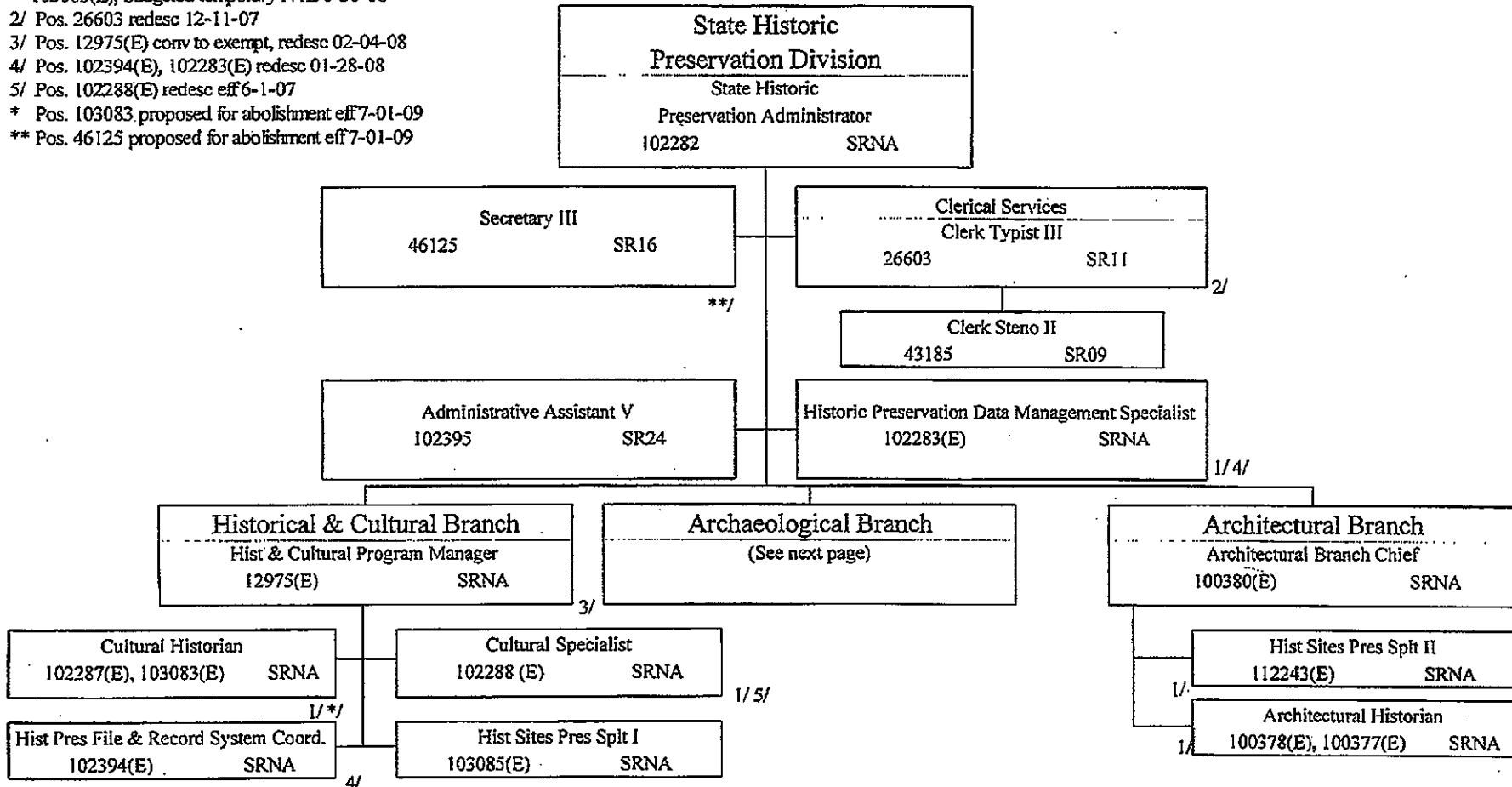


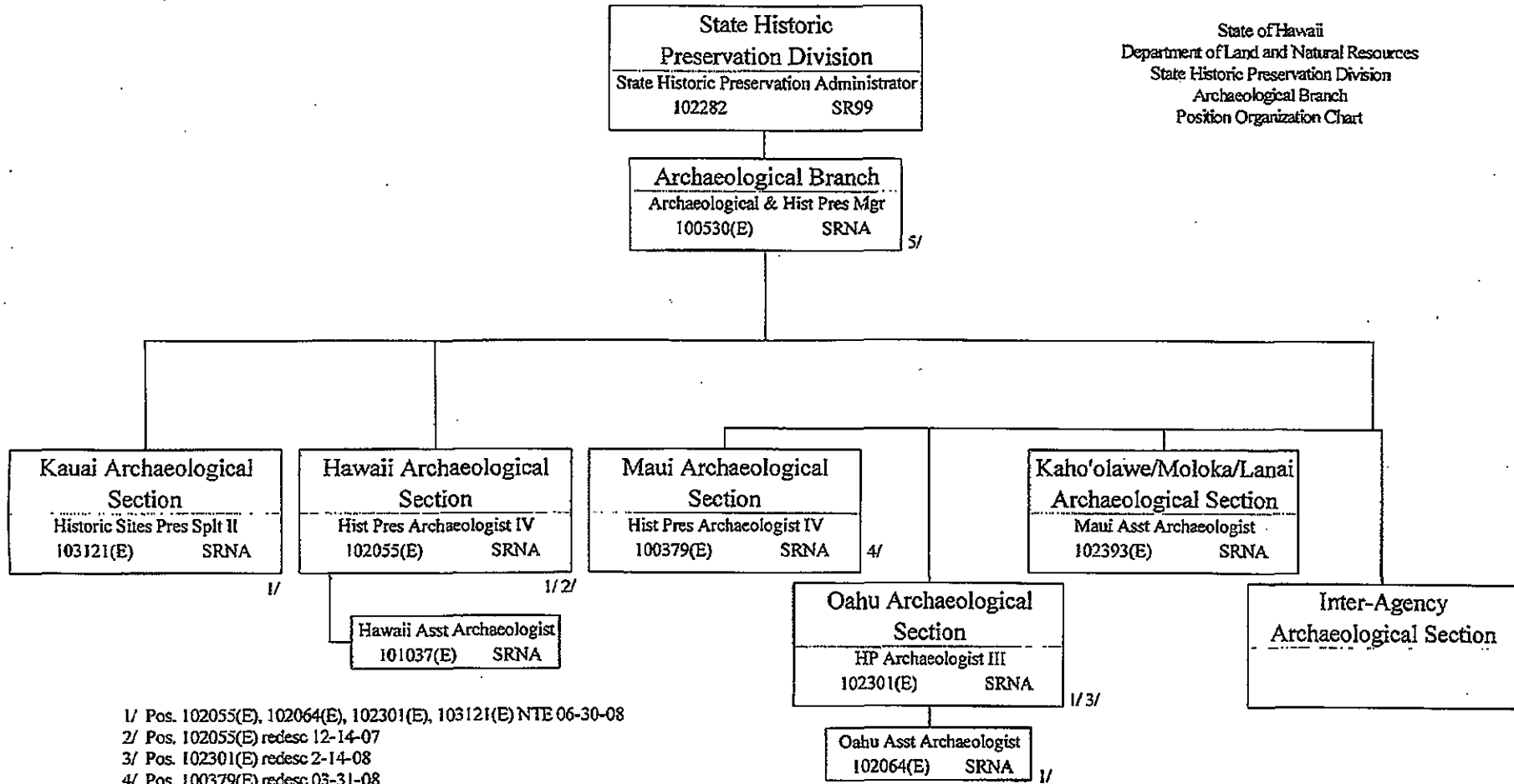
State of Hawaii
Department of Land and Natural Resources
State Historic Preservation Division
Position Organization Chart



State of Hawaii
 Department of Land and Natural Resources
 State Historic Preservation Division
 Position Organization Chart

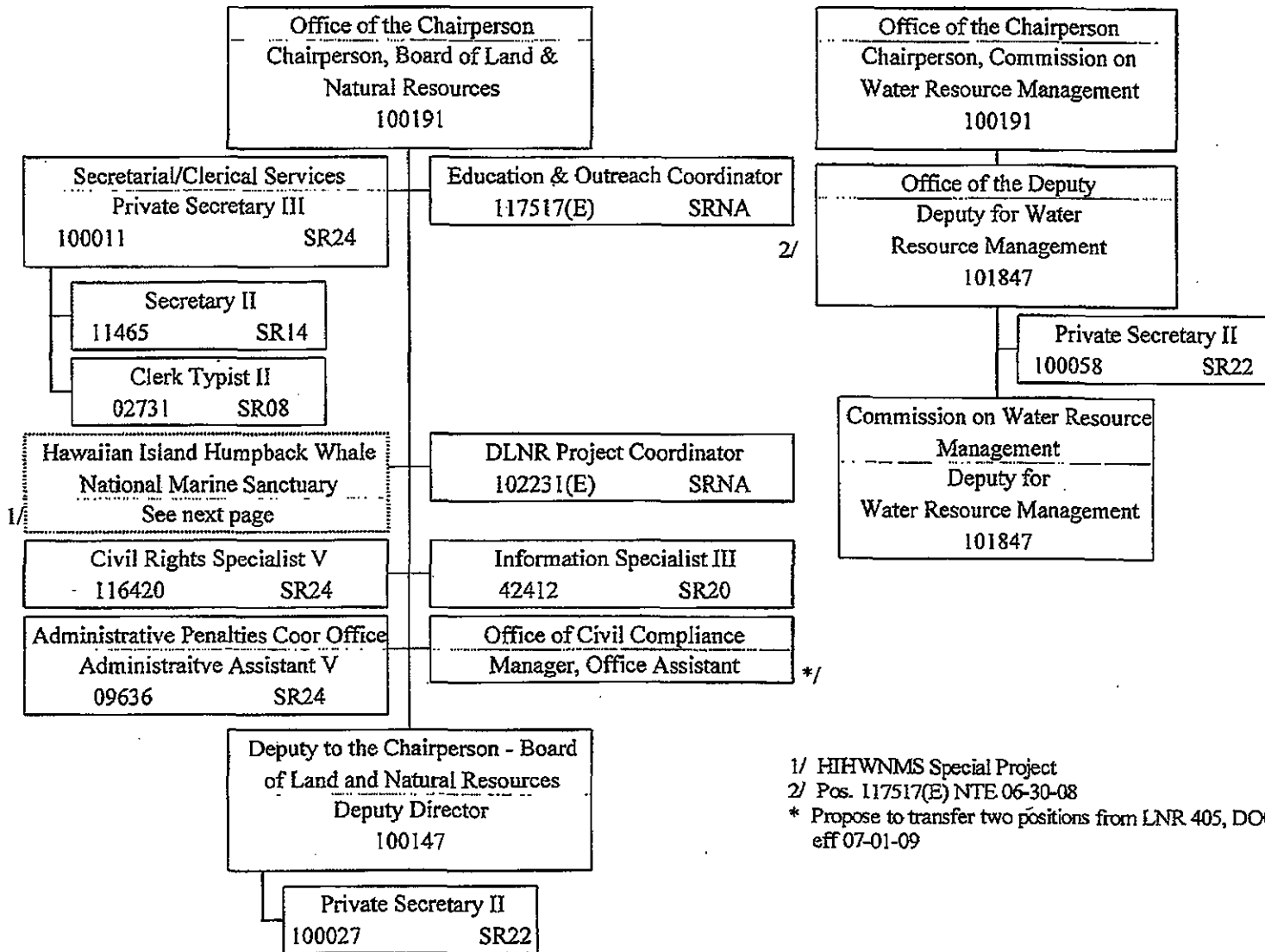
- 1/ Pos. 100377(E), 100378(E), 102283(E), 102287(E), 102288(E), 112243(E)
 103083(E), budgeted temporary NTE 6-30-08
- 2/ Pos. 26603 redesc 12-11-07
- 3/ Pos. 12975(E) conv to exempt, redesc 02-04-08
- 4/ Pos. 102394(E), 102283(E) redesc 01-28-08
- 5/ Pos. 102288(E) redesc eff 6-1-07
- * Pos. 103083 proposed for abolishment eff 7-01-09
- ** Pos. 46125 proposed for abolishment eff 7-01-09





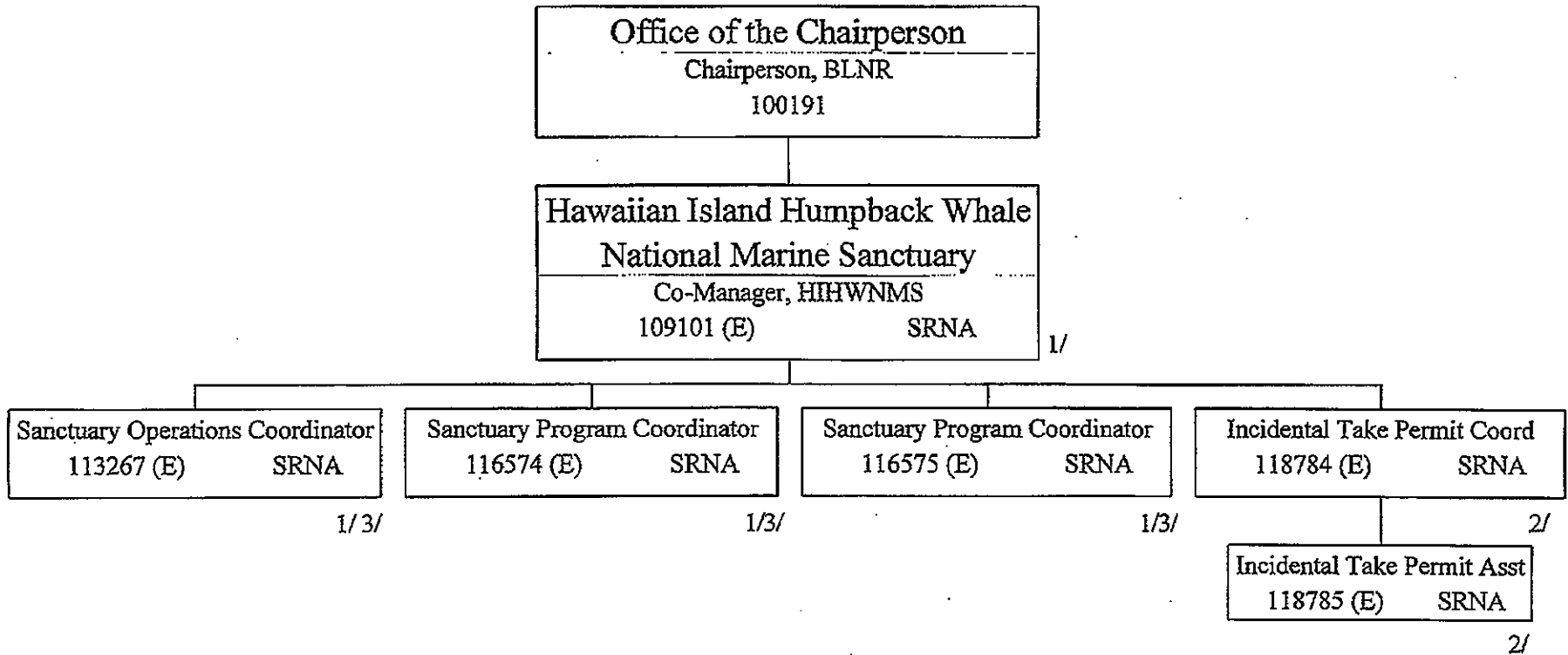
1/ Pos. 102055(E), 102064(E), 102301(E), 103121(E) NTE 06-30-08
 2/ Pos. 102055(E) redesc 12-14-07
 3/ Pos. 102301(E) redesc 2-14-08
 4/ Pos. 100379(E) redesc 03-31-08
 5/ Pos. 100530(E) redesc 4-28-08

State of Hawaii
 Department of Land and Natural Resources
 Office of the Chairperson
 Position Organization Chart



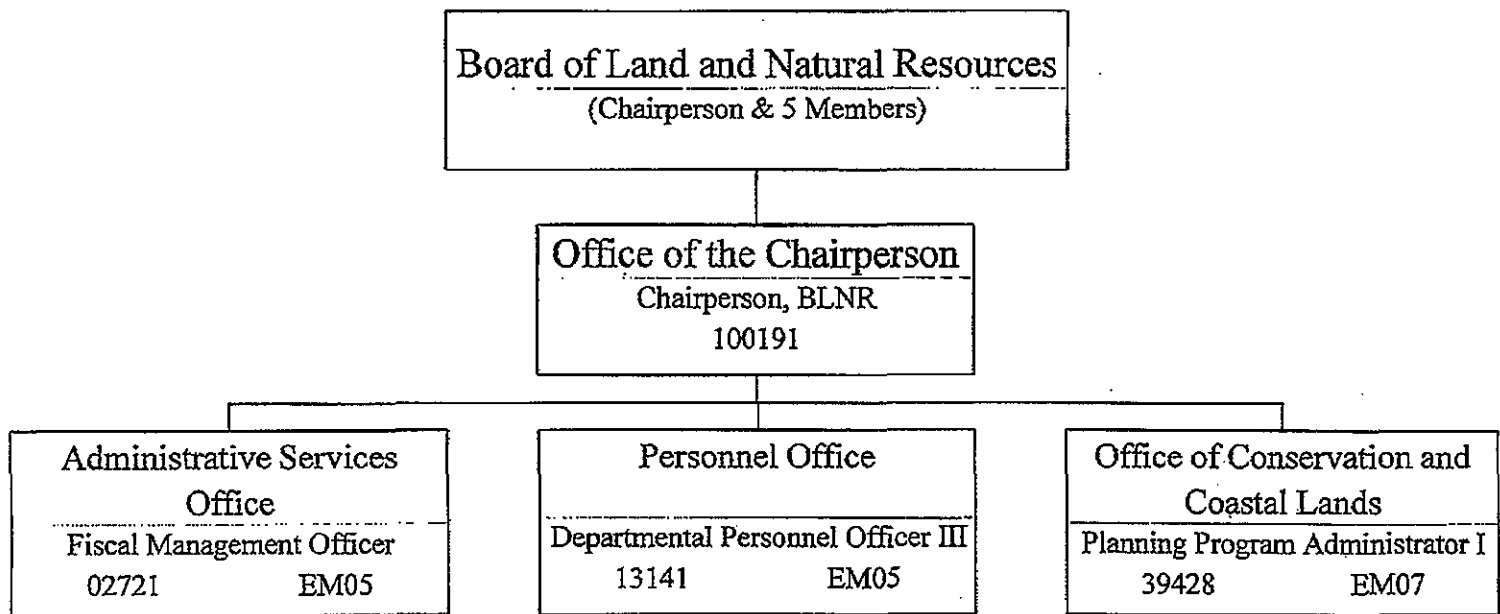
1/ HIHWNMS Special Project
 2/ Pos. 117517(E) NTE 06-30-08
 * Propose to transfer two positions from LNR 405, DOCARE
 eff 07-01-09

State of Hawaii
 Department of Land and Natural Resources
 Office of the Chairperson
 Position Organization Chart

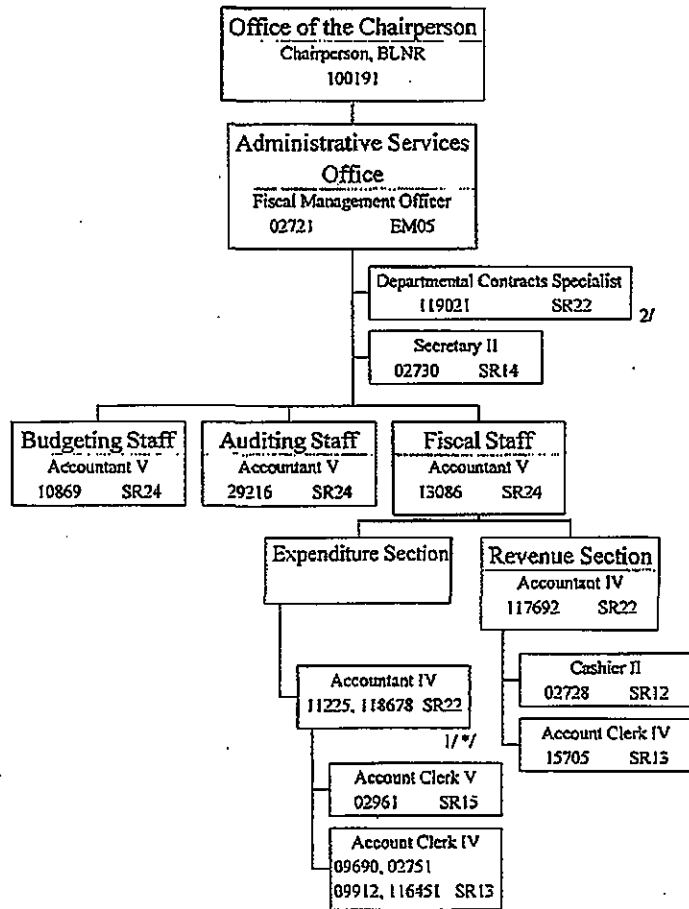


1/ Pos. 109101(E), 113267(E), 116574(E), 116575(E) NTE 06-30-07;
 converted to budgeted temporary eff 07-01-06 authorized per Act 160, SLH 2006
 2/ Pos. 118785(E), 118784(E) est 11-26-07 NTE 9-7-08
 3/ Pos. 113267(E), 116574(E), 116575(E) redes 12-1-07

State of Hawaii
Department of Land and Natural Resources
Departmental Staff Offices
Position Organization Chart



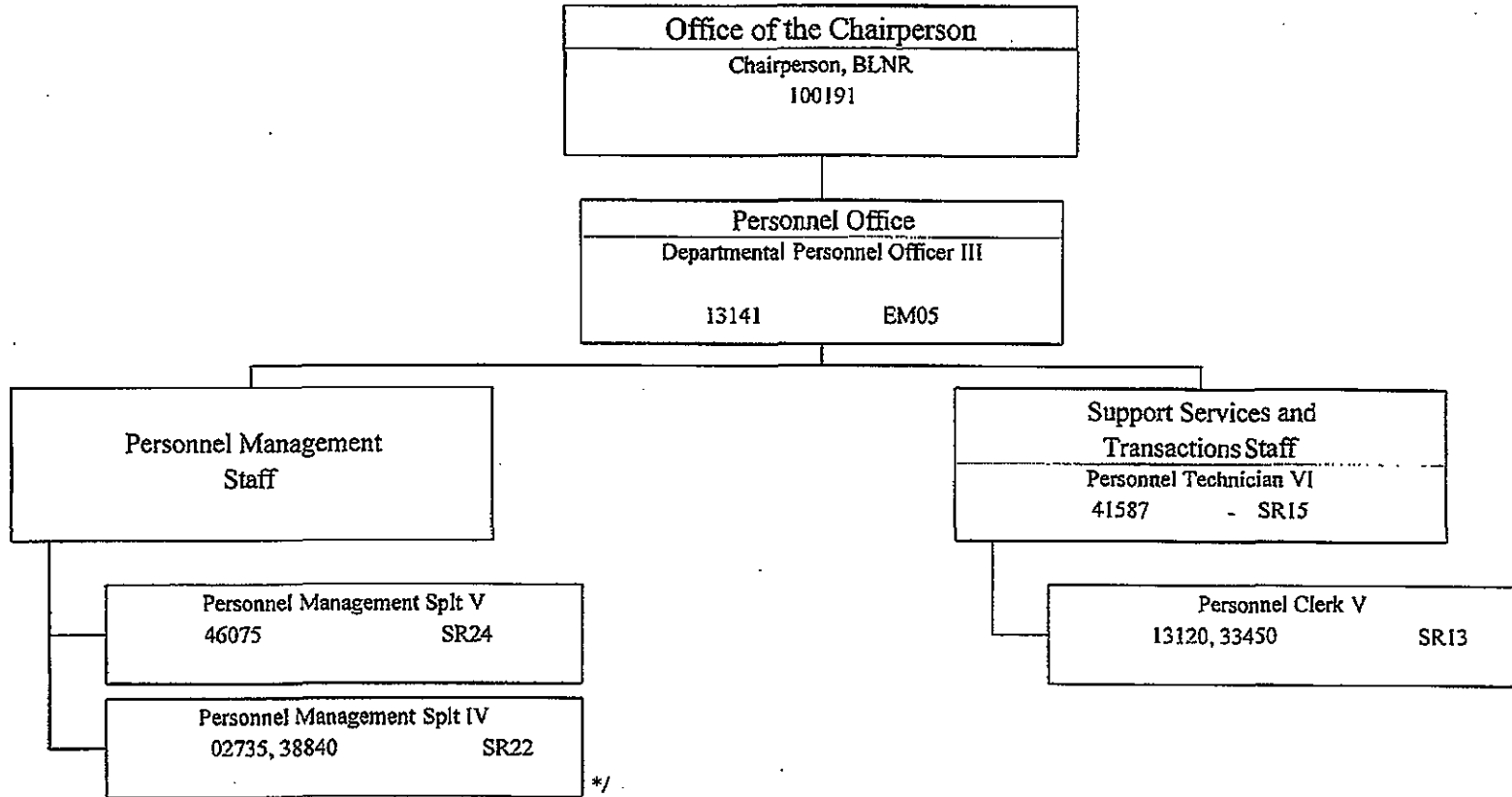
State of Hawaii
 Department of Land and Natural Resources
 Administrative Services Office
 Position Organization Chart



1/ Pos. 188678 est. 9-5-07; authorized per Act 213, SLH 2007
 2/ Pos. 119021 est. 4-29-08; authorized per Act 213, SLH 2007
 * Pos. 11225 proposed for abolishment eff 7-01-09

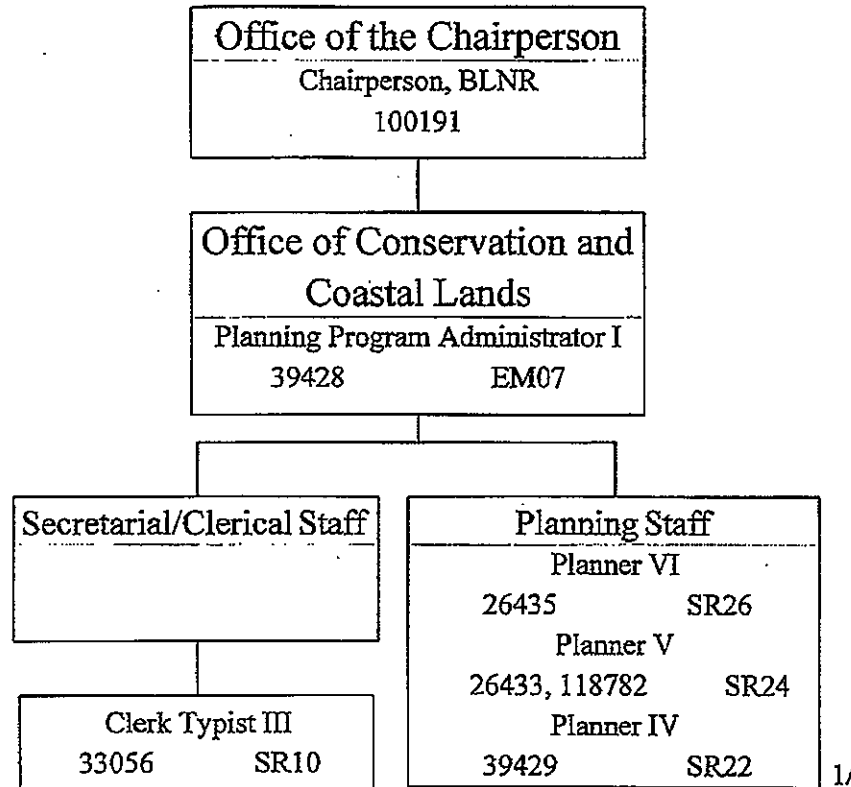
State of Hawai'i
 Department of Land and Natural Resources
 Personnel Office
 Position Organization Chart

* Pos. 38840 proposed for abolishment eff 7-01-09

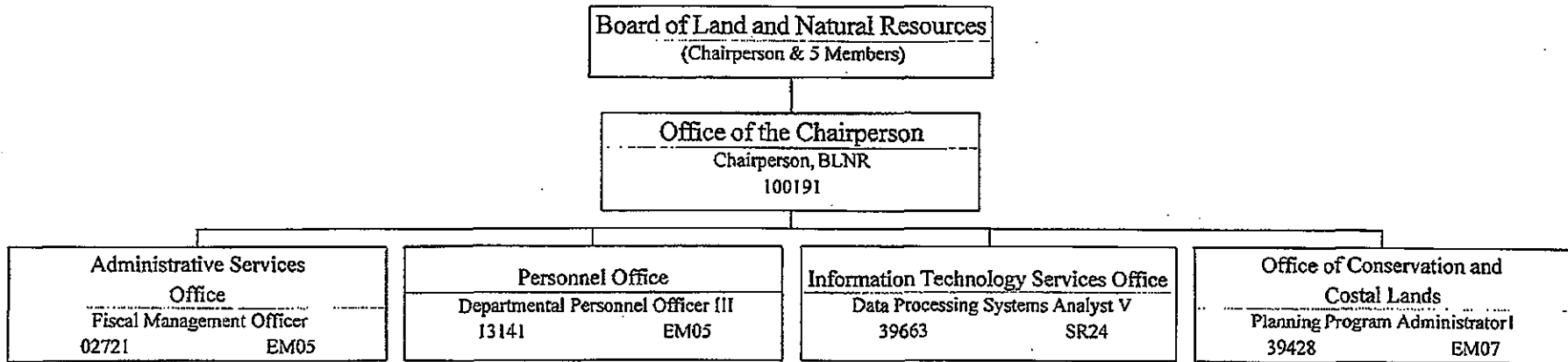


State of Hawaii
 Department of Land and Natural Resources
 Office of Conservation and Coastal Lands
 Position Organization Chart

1/ Pos. 118782 est. 11-1-07, authorized per Act 213, SLH 2007



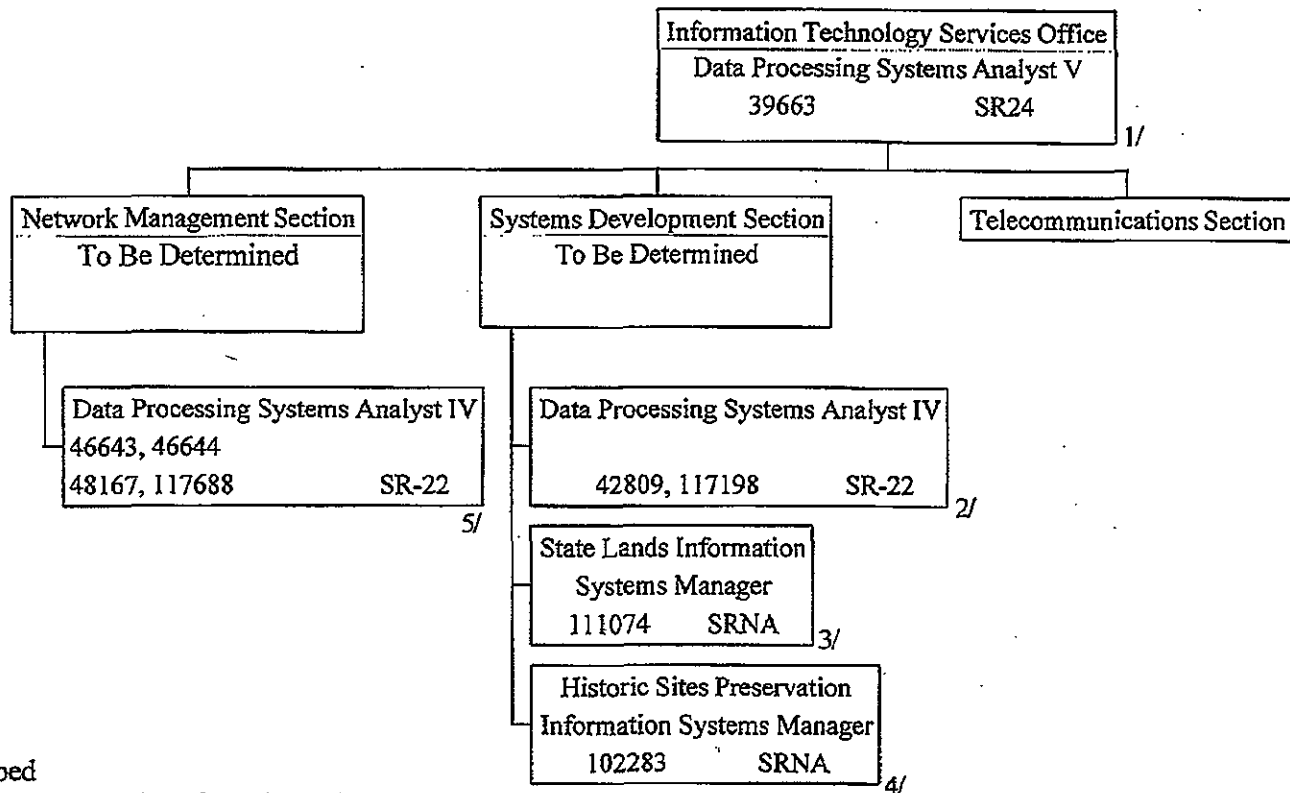
State of Hawaii
 Department of Land and Natural Resources
 Departmental Staff Offices
 Position Organization Chart



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* Pos. 39663 to be redescribed

State of Hawaii
 Department of Land and Natural Resources
 Information Technology Services Office
 Position Organization Chart



1/ Pos. No. 39663 to be redescribed

2/ Pos. No. 117198 transferred from the Division of Boating and Ocean Recreation

3/ Pos. No. 111074 transferred from the Land Division

4/ Pos. No. 102283 transferred from the State Historic Preservation Division

5/ Pos. No. 117688 established 10-01-05

Worksheet 1
Funding levels for divisions/branches

Division or Branch Name	FY09 (P)	FY09 (T)	FY09 \$\$\$	FY10 (P)	FY10 (T)	FY10 \$\$\$	MOF
Division of Boating & Ocean Recreation (LNR 801)	105.00	-	16,677,312	105.00	-	16,579,175	B
			700,799			1,001,813	N
Div of Boating & Ocean Rec Totals	105.00	-	17,378,111	105.00	-	17,580,988	
Historic Preservation Division (LNR 802)	13.00	5.00	1,117,292	11.00	5.00	1,019,787	A
	-	5.00	149,354	-	2.00	150,661	B
	-	2.00	506,840	-	5.00	506,876	N
Historic Preservation Totals	13.00	12.00	1,773,486	11.00	12.00	1,677,324	
Administration (LNR 906)	33.00	-	1,960,457	31.00	-	1,834,548	A
	6.00	-	672,923	8.00	-	779,699	B
Administration Totals	39.00	-	2,633,380	39.00	-	2,614,247	

Table 1
Priority List of Functions

Priority #	Description of Function	Performance Measures	Statutory Reference (HRS, PL, etc.)
5	Planning, construction, & management of recreational resources, facilities & historic sites in all the existing parks for future generations.	<ol style="list-style-type: none"> 1. Number of improvement projects completed. 2. Number of planning projects. 3. Revenue increase percentage 	Chapt. 184, HRS P.L. 88-578
7	Direct the preparation of department budgets, submit & justify budgets before review by approving authorities, & exercise control of funds made available for the department.	<ol style="list-style-type: none"> 1. Funds are used for their intended purpose 2. Unqualified audit reports issued by the independent auditors confirming that all financial transactions are recorded and reported with generally accepted accounting principles 	
8	Provide and maintain a comprehensive personnel management program for the department providing support services to the chairperson, staff offices, 11 operating divisions, & one attached agency.	<ol style="list-style-type: none"> 1. The Personnel Office is responsible for the provision of major services including classification, reorganization, labor relations, recruitment, training and safety, equal employment opportunities, & employee transactions (assistance/benefits, payroll processing to include workers compensation payment benefits, various temporary pay differentials, & personnel file management). 2. Number of Transactions Processed. 3. Number of Recruitments conducted. 4. Number of Applications Screened. 5. Number of Out Service Training Requests Processed. 6. Number of In-Service Training Requests Processed. 7. Number of Grievances. 8. Number of Various Complaints. 	Chapt. 76, HRS; Title14 DHRD; DHRD Policies & Procedures; various state & federal laws relating to employment; appropriate HGEA and UPA collective bargaining agreements; & executive orders.

Table 1
Priority List of Functions

<u>Priority #</u>	<u>Description of Function</u>	<u>Performance Measures</u>	<u>Statutory Reference (HRS, PL, etc.)</u>
9	Plans, coordinates & administers the department's information processing & telecommunication services for program functions.	1. Number of requests for information technology services relating to local & wide area networks, systems development, telecommunications planning & geographical information systems analysis.	
13	Prepare the State Historic Preservation Plan & other preservation plans, especially regional syntheses.	Number of public hearings and alternative media programs to develop public input in the State Historic Preservation Plan & other preservation plans.	Sec 6E-3 (5), HRS; 101(3)(b) National Historic Preservation Act
14	Planning, developing, operating, administering, & maintaining small boat harbors, launching ramps, & other boating facilities & associated aids to navigation through our the State. This includes the regulation of commercial activities. These activities are carried in the context of administration of the Boating Special Fund.	See Table 6	Sec. 200 - 3, HRS
18	Inventory, register, & protect historic properties.	Number of historic properties inventoried, submitted for registration & protected.	Sec. 6E- 3(3), HRS. HAR, Title 13, Subtitle 8, Chapt 198.

Table 2
Program ID Listing of Major Activities

Prog ID/Org	Major Activity or Activities performed	Priority #	Pos (P)	Pos (T)	PS \$\$\$\$	Other \$\$\$\$	MOF
LNR 801	1. Adopting, improving & expanding the capacity of existing mooring and launching facilities. This includes operating, administering, maintaining & policing boat harbors & launch ramps & constructing new facilities. 2. Administering & operating a vessel registration system for the State.	1					
LNR 801	Administering & operating a program promoting boating safety. This includes administering a marine casualty & investigation program; & constructing & maintaining aids to navigation for boating facilities.	2					
LNR 801	Managing & administering the ocean-based recreation & coastal area programs of the State.	3					
LNR 801			105.0	0.0	4,655,953	11,923,222	B
LNR 801			0.0	0.0	0	1,001,813	N
LNR 802	Prepare the State Historic Preservation Plan & other preservation plans, especially regional syntheses.	1					
LNR 802	Inventory, register, & protect historic properties.	2					
LNR 802	Inform & educate the public with regards to Hawaii's heritage & historic preservation concerns	3					
LNR 802	Administer the State Historic Preservation Plan, including the Local Certified Government Program, Burial Program, & Historic Preservation Special Fund.	4					
LNR 802	Support the Island Burial Councils & the Hawaii Historic Places Review Board.	5					
LNR 802	Review development projects for their impact on historic properties.	6					
LNR 802			11.0	5.0	919,628	100,159	A
LNR 802			0.0	2.0	130,674	19,987	B
LNR 802			0.0	5.0	361,776	145,100	N

Table 2
Program ID Listing of Major Activities

Prog ID/Org	Major Activity or Activities performed	Priority #	Pos (P)	Pos (T)	PS \$\$\$\$	Other \$\$\$\$	MOF
LNR 906	Plan, direct, & coordinate the various activities of the department within the scope of laws & regulations	1					
LNR 906	Maintain a comprehensive accounting & financial information system for the department's revenues, & expenditures & financial transactions.	2					
LNR 906	Provide personnel management supportive services in the areas of employee & labor relations, position classification, organization & management, employee & labor development, employee safety, recruitment, selection & placement affirmative action, employee benefits, & personnel transactions & records maintenance.	3					
LNR 906	Information Technology Services Office: 1. administers the department's local & wide area networks; 2. develops network based application systems; 3. provides telecommunications project planning, voice & data installations, radio frequency licensing program maintenance; 4. provides Geographic Information System geospatial analysis and coordination among divisions & other State agencies.	4					
LNR 906	Review & process request for purchase of materials, repairs & maintenance, services, equipment, & motor vehicles & for formal contracts of planning, design, construction, equipment, management, research , etc.	5					
LNR 906	Process the departmental semi-monthly payroll	6					
LNR 906	Maintain the department's accounts receivable system	7					
LNR 906	Coordinate and submission of the department's audits by State, Federal, & Legislative Auditor.	8					
LNR 906	Coordinate the submission of the department's & multi-funded operating and CIP budgets.	9					
LNR 906	Provide specialized liaison services with the Department of Accounting & General Services, the Department of Budget & Finance, the Legislature, & Federal Agencies.	10					
LNR 906			31.00	0.0	1,685,194	149,354	A
LNR 906			8.00	0.0	530,972	248,727	B

Table 3
Biennium Budget Reductions

#	Description of Reduction	Impact of Reduction	Prog ID/Org	Pos (P)	Pos (T)	\$\$\$\$ 10	Pos (P)	Pos (T)	\$\$\$\$ 11	MOF
				10	10		11	11		
	None		LNR 801							
32	Loss of Secretary III & Hawaii Island Cultural Historian	Loss of Secretary III position will impact the division's ability to staff the Burial Councils & the Hawaii Historic Review Board (priority 5). It also decreases the overall efficiency of the division, which will have only two full time clerical positions, one on Maui and one on Oahu. In FY 07 a Geographic Information System (GIS)/Information Technology Specialist position was redescribed to address the lack of support staff at Historic Preservation (HP). The loss of the Secretary III will mean that it will take longer to restore the GIS position, & therefore longer to re-establish the division's GIS program. Loss of the Cultural Historian position impacts our ability to staff the entire island of Hawaii effectively & increases travel time & costs. In the long run, loss of this position affects ability to hire a required qualified historian as required by the National Park Service grant.	LNR 802	(2.00)		(60,201)	(2.00)		(60,201)	A

Table 3
Biennium Budget Reductions

#	Description of Reduction	Impact of Reduction	Prog ID/Org	Pos (P)	Pos (T)	\$\$\$\$ 10	Pos (P)	Pos (T)	\$\$\$\$ 11	MOF
				10	10		11	11		
33	Reductions in Operating Costs	Reductions in operating costs will come from the closure of the Kauai office, not re-opening the Kona office & from reductions in travel & other operating costs. Closure of the Kauai office will have minimal impact over the short term as the Kauai archaeologist position has not been filled. However, community members on Kauai continue to lobby for both the office & filling the archaeologist position. Not opening the Kona office will hamper our ability to service the Kona side of the island & result in increased travel costs and employee travel. At the moment, we have a cultural historian in Kona who shares office space with State Parks. HP has tried to reduce costs as much as possible, but has statutory requirements to staff the burial councils, to make on-site determinations for inadvertent burials, & to meet and consult with Preservation Partners. Our ability to effectively meet these mandates will be hampered by cuts to operating costs.	LNR 802			(106,710)			(106,710)	A

Table 3
Biennium Budget Reductions

#	Description of Reduction	Impact of Reduction	Prog ID/Org	Pos (P)	Pos (T)	\$\$\$\$ 10	Pos (P)	Pos (T)	\$\$\$\$ 11	MOF
				10	10		11	11		
42	One (1) Personnel Mgmt Splt position	This position represents one third of the Personnel Office's professional staff of 3 positions. Its total staff comprises 7 positions. The Personnel Office is responsible to provide timely, accurate & efficient services & serves as the foundation for administrative personnel services within the department. As the department & its divisions adapt to changing economic conditions, they must change their work force to meet the challenges of the present. The Personnel Office is integral to this process as it assists in redefining new parameters for this work force. The vacant position represents a major void in staff as its primary responsibility is position classification, redescription, & reorganization. There is day-to-day work which must be kept current in order to meet fiscal payroll & collective bargaining contractual deadlines. This is comprised of workers compensation payment processing, temporary assignment processing, employee movements, health benefit charges, and various differential pay processing.	LNR 906	(1.00)		(45,576)	(1.00)		(45,576)	A
		There has also been an influx of labor issues and the research and voluminous paperwork required to address it. The Personnel Office has not had an increase in personnel commensurate with the department's growth.								

Table 3
Biennium Budget Reductions

#	Description of Reduction	Impact of Reduction	Prog ID/Org	Pos (P)	Pos (T)	\$\$\$\$ 10	Pos (P)	Pos (T)	\$\$\$\$ 11	MOF
				10	10		11	11		
43	Eliminate Accountant IV position	Elimination of Accountant position will negatively impact the Fiscal Office & DLNR's operations. It will impact our ability to perform essential accounting & fiscal functions & result in delays in meeting critical internal & external deadlines.	LNR 906	(1.00)		(45,576)	(1.00)		(45,576)	A
44	Reduce funds for overtime	Due to heavy workload, staff has been working overtime to maintain the daily operations, such as processing payroll for over 800 employees, processing vendors payments on a timely basis. A reduction in overtime funding will create backlogs, will have adverse impact on employee morale & may result in staff turnover.				(30,000)			(30,000)	A
45	Reduce other operating expenditures	It will be increasingly difficult to provide the same level of public service with already limited resources allocated to this program.				(6,228)			(6,228)	A

Table 4
Biennium Budget Additions

<u>Description of Addition</u>	<u>Prog ID/Org</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$ 10</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$ 11</u>	<u>MOF</u>
		<u>10</u>	<u>10</u>		<u>11</u>	<u>11</u>		
Increase federal fund expenditure ceiling	LNR 801			\$300,000			\$300,000	N
None	LNR 802							
Transfer 2 positions from LNR 405 to create an Office of Civil Compliance.	LNR 906	2.00	0	97,969	2.00	0	97,969	B
<p>The Office of Civil Compliance (OCC) is an initiative under the DLNR strategic plan to improve compliance with the State laws & rules protecting Hawaii's natural, cultural & historic resources. Its mission is to implement HRS Chapter 199D, the Civil Natural Resource Violations Act of 2004, and HAR, Chapter 13-1, Subchapter 7, Civil Resource Violations System (CRVS). OCC will manage CRVS for all the resource divisions within DLNR, & provide a more effective way to resolve minor cases, consolidate DLNR's enforcement efforts on minor administrative infractions & streamline divisions in their practices & procedures.</p>								
Establish A Recreational Modernization Fund	LNR 906							B
<p>The economic downturn & budget reductions have detrimentally affected much needed improvements to existing facilities, educational & interpretive programs across the state, including but not limited to state parks, boating & ocean recreation, & forestry facilities. DLNR is proposing a comprehensive recreational modernization project that will improve & enhance the department's existing recreational infrastructure and spaces. The proposed Recreational Modernization Special Fund will provide a transparent accounting system to place newly developed revenues & to expend the debt service on capital improvement projects for recreational facilities. The transparency of accounting is critical to assure public confidence, DLNR accountability, & stability to support the necessary payments on debt service.</p>								

Table 5
Current Year (FY09) Restrictions

<u>Prog ID</u>	<u>FY09 \$\$\$</u>	<u>Impact</u>	<u>FY10 \$\$\$</u>	<u>FY11 \$\$\$</u>
LNR 801		None	0	0
LNR802	44,510	Delay in hiring has impacted ability to complete reviews in a timely manner, particularly in the architecture branch.		
LNR 906	10,000	Used savings from vacant positions to meet the 4% restriction		

Table 6
LNR 801
Program Performance Results

#	<u>Measures of Effectiveness</u>	<u>Direction of Success (increase/decrease)</u>	<u>FY07 Result</u>	<u>FY08 Result</u>	<u>FY09 Plan</u>	<u>FY10 Plan</u>
1	Total No. Ramp lanes per 1,000 dry stored boats	increase	5	5	5	5
2	Total number of usable berths	increase	62	62	62	62
3	No. of reported boating accidents per 10,000 boats	decrease	18	14	5	5
4	Capital improvement projects started	increase	6	6	10	10
5	Capital Improvement Projects completed	increase	4	8	10	10
6	Number of Boats Moored in Water	increase	3,700	3,700	3,800	4,000
7	Number of Boats Stored on Land	increase	11,400	11,400	11,300	11,300
8	Total State Defacto Population (thousands)	increase	1,406	1,406	1,406	1,406
9	Number of Berths	increase	160	160	160	180
10	Number of other moorings	increase	709	710	710	720
11	Number of offshore moorings	increase	160	160	160	200
12	Number of launching ramps	increase	54	54	54	54

Table 6
LNR 802
Program Performance Results

#	<u>Measures of Effectiveness</u>	<u>Direction of Success (increase/decrease)</u>	<u>FY07 Result</u>	<u>FY08 Result</u>	<u>FY09 Plan</u>	<u>FY10 Plan</u>
1	Number of public hearings & alternative media programs to develop public input in the State Historic Preservation Plan & other preservation plans.	increase	no plan	outline of plan created	Created timeline for public meetings & plan completion.	Plan to be completed by September 09, per Federal Grant requirements
2	Number of historic properties inventoried, submitted for registration & protected.	increase	17 properties on the Hawaii register & 2 properties on the National Register of Historic Places	3 properties on the Hawaii register & 1 property on the National Register of Historic Places	Increase listings on both the Hawaii & National Registers of Historic Places	Increase listings on both the Hawaii & National Registers of Historic Places

Table 6
LNR 802
Program Performance Results

#	<u>Measures of Effectiveness</u>	<u>Direction of Success (increase/decrease)</u>	<u>FY07 Result</u>	<u>FY08 Result</u>	<u>FY09 Plan</u>	<u>FY10 Plan</u>
3	Number of public events & alternative methods of distribution of collateral material to inform & educate the public with regards to Hawaii's heritage & historic preservation concerns.	increase	65 meetings with community, local & national organizations to address burials & status of office	107 meetings with community, local & national organizations to address burials & status of organization	Strategically target meetings & education to meet both grant & budget objectives. Ensure public is aware of importance of preserving Hawaii's historic resources. Increase education publications & materials	Strategically target meetings & education to meet both grant & budget objectives. Ensure public is aware of importance of preserving Hawaii's historic resources. Increase education publications & materials

Table 6
LNR 802
Program Performance Results

#	<u>Measures of Effectiveness</u>	<u>Direction of Success (increase/decrease)</u>	<u>FY07 Result</u>	<u>FY08 Result</u>	<u>FY09 Plan</u>	<u>FY10 Plan</u>
4	1. Number of grants used to administer the State Historic Preservation Plan through the Local Certified Government Program, Preserve America Program & the state historic preservation program.	increase	Preserve America Grant, 2 grant-in-aid projects.	Continue Preserve America grants, successfully encumbered Maui CLG grant, continue grant-in-aid projects. Decreased iwi inventory on O'ahu and Maui.	Continue Preserve America grants, encumbered Kauai CLG grant, close grant-in-aid projects & get new grant-in-aid projects. Continued decrease of inventory on O'ahu and Maui. Goal is to bring numbers down to about 1/3 of 2007 inventory	Apply for new preservation grants, Hawaii Island CLG grant, & develop new grant-in-aid projects. Reduce iwi inventory to about 10% of 2007 inventory.

Table 6
LNR 802
Program Performance Results

#	<u>Measures of Effectiveness</u>	<u>Direction of Success (increase/decrease)</u>	<u>FY07 Result</u>	<u>FY08 Result</u>	<u>FY09 Plan</u>	<u>FY10 Plan</u>
5	Number of Island Burial Council & Hawaii Historic Places Review Board meetings coordinated & implemented by HP staff.	increase	35 burial council meetings and 4 Hawaii Historic Places Review Board meetings.	32 Burial Council meetings and 3 Hawaii Historic Places Review Board meetings.	Improve quality of meetings, provide more training and staff support.	Improve quality of meetings, provide more training and staff support.
6	Number of development project requests reviewed for their impact on historic properties.	increase percentage of timely reviews	data not available	10% reduction in late review between May and June	50 % reduction in late reviews as compared to May 2008. Goal is to reduce backlog to zero for all islands by the end of the year	Goal is to start the year with no backlog of reviews & focus on developing a more systematic approach to historic preservation

Table 6
LNR 906
Program Performance Results

#	<u>Measures of Effectiveness</u>	<u>Direction of Success (increase/decrease)</u>	<u>FY07 Result</u>	<u>FY08 Result</u>	<u>FY09 Plan</u>	<u>FY10 Plan</u>
1	Percent of vendor payments made within 30 days	increase	94	92	95	95
2	Percent of personnel actions made within 30 days	increase	90	90	90	90
3	Percent of data processing requests completed	increase	80	80	80	80

Attachment 1
Department-Wide Summary Information (by MOF)

Fiscal Year (FY) 2009					
Act 158/08 Appropriation (a)		Restriction (b)	Emergency Request (c)	Total FY09 (a)+(b)+(c)	MOF
32,743,127		(1,309,725)		31,433,402	A
60,317,577				60,317,577	B
15,185,826				15,185,826	N
1,000,000				1,000,000	U
788,574				788,574	W
110,035,104		(1,309,725)	-	108,725,379	Total

Fiscal Year (FY) 2010					
Act 158/08 Appropriation (d)	Collective Bargaining (e)	Reduction (f)	Additions (g)	Total FY10 (d)+(e)+(f)+(g)	MOF
32,743,127	1,740,503	(7,614,592)	-	26,869,038	A
60,317,577	1,232,250	(880,000)	2,753,969	63,423,796	B
15,185,826	96,318	-	1,953,171	17,235,315	N
1,000,000	-	-	-	1,000,000	U
788,574	154,291	-	-	942,865	W
110,035,104	3,223,362	(8,494,592)	4,707,140	109,471,014	Total

Fiscal Year (FY) 2011					
Act 158/08 Appropriation (h)	Collective Bargaining (i)	Reduction (j)	Additions (k)	Total FY11 (h)+(i)+(j)+(k)	MOF
32,743,127	1,740,503	(7,614,592)	-	26,869,038	A
60,317,577	1,232,250	(880,000)	2,247,969	62,917,796	B
15,185,826	96,318	-	1,953,171	17,235,315	N
1,000,000	-	-	-	1,000,000	U
788,574	154,291	-	-	942,865	W
110,035,104	3,223,362	(8,494,592)	4,201,140	108,965,014	Total

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

Attachment 2
FY09 Proposed Emergency Requests

<u>Program ID</u>	<u>Description of Emergency Request</u>	<u>FTE</u>	<u>\$\$\$</u>	<u>MOF</u>
	None			

Attachment 3
Program ID Totals

<u>Prog ID</u>	<u>Title</u>	<u>Pos 10</u>	<u>\$\$\$ 10</u>	<u>Pos 11</u>	<u>\$\$\$ 11</u>	<u>MOF</u>
LNR 801	Boating & Ocean Recreation	105.00	16,579,175	105.00	16,579,175	B
		-	1,001,813	-	1,001,813	N
	LNR 801 Totals	105.00	17,580,988	105.00	17,580,988	
LNR 802	Historic Preservation	11.00	1,019,787	11.00	1,019,787	A
		-	150,661	-	150,661	B
		-	506,876	-	506,876	N
	LNR 802 Totals	11.00	1,677,324	11.00	1,677,324	
LNR 906	LNR-Natural Physical Environment	31.00	1,834,548	31.00	1,834,548	A
		8.00	779,699	8.00	779,699	B
	LNR 906 Totals	39.00	2,614,247	39.00	2,614,247	

Attachment 4
Budget Decisions

Priority	Prog ID/Org	Description	MOF	Dept FY10			Dept FY11			B&F FY10			B&F FY11			Gov FY10			Gov FY11		
				FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$
2	LNR 906	Administration - Reduce payroll and other operating expenditures.	A			(127,380)			(127,380)	(2.00)		(127,380)	(2.00)		(127,380)	(2.00)		(127,380)	(2.00)		(127,380)
13	LNR 802	State Historic Preservation Division (SHPD): Vacancy savings & reduce funding for re-interments by one half, or \$35,000 ; delete office space leasing for Kauai (\$24,000) & Kona (\$20,000) offices; & \$27,710 in reductions to travel & other expenditures.	A			(235,218)			(235,218)	(2.00)		(166,911)	(2.00)		(166,911)	(2.00)		(166,911)	(2.00)		(166,911)
17a	LNR 906	Administration - Transfer 1 position (CREO III) from LNR 405. Redefine to a Manager position for the proposed Office of the Civil Compliance & fund by Special funds.	B	1.00		88,864	1.00		88,864	1.00		61,520	1.00		61,520	1.00		61,520	1.00		61,520
17b	LNR 906	Administration - Transfer 1 position (Office Asst.III) from LNR 405.	A	1.00		25,668	1.00		25,668												
17b	LNR 906	Administration - Transfer 1 position (Office Asst.III) from LNR 405.	B							1.00		36,449	1.00		36,449	1.00		36,449	1.00		36,449
23a	LNR 801	DOBOR - Increase special fund ceiling to tie into additional revenues generated by the Recreational Modernization projects (RMP) plans.	B			2,500,000			2,500,000			-			-			-			-
23b	LNR 801	DOBOR - Increase federal fund expenditures ceiling.	N			300,000			300,000			300,000			300,000			300,000			300,000

Attachment 5
All Positions Vacant as of 12/1/08

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
08/01/08	General Laborer II	21387	N	\$ 30,876	\$ 33,780	S.F.	LNR 801	N
01/04/08	General Laborer II	26307	N	\$ 30,876	\$ 32,112	S.F.	LNR 801	Y
07/14/08	Office Asst III	34701	N	\$ 23,736	\$ 27,756	S.F.	LNR 801	Y
04/14/08	Harbor Agent V	48175	N	\$ 41,064	\$ 42,708	S.F.	LNR 801	Y
08/23/08	Office Assistant III	48181	N	\$ 23,736	\$ 25,668	S.F.	LNR 801	Y
09/07/08	Bldg Mtncce Wkr I	48200	N	\$ 39,864	\$ 43,824	S.F.	LNR 801	N
11/17/08	Harbor Agent II	50959	N	\$ 33,756	\$ 30,036	S.F.	LNR 801	N
11/17/08	Account Clerk II	50960	N	\$ 25,656	\$ 25,908	S.F.	LNR 801	N
New	CREO IV	117733	N	\$ 41,064	N/A	S.F.	LNR 801	Y
New	CREO IV	117735	N	\$ 41,064	N/A	S.F.	LNR 801	Y
07/11/08	General Laborer II	118114	N	\$ 30,876	\$ 32,856	S.F.	LNR 801	Y
New	Account Clk IV	119087	N	\$ 20,205	N/A	S.F.	LNR 801	Y
Pending Establishment	Account Clk IV	96011C	N	\$ 20,205	N/A	S.F.	LNR 801	Y
Pending Establishment	Office Asst III	99046C	N	\$ 23,000	N/A	S.F.	LNR 801	N
Pending Establishment	Account Clerk III	99051C	N	\$ 27,040	N/A	S.F.	LNR 801	N
Pending Establishment	Planner IV	99055C	N	\$ 40,000	N/A	S.F.	LNR 801	N
12/15/07	Secretary III	46125	N	\$ 39,456	\$ 41,040	G.F.	LNR 802	Y
05/13/08	Architectural Historian	100377	Y	\$ 57,716	\$ 43,608	F.F.	LNR 802	N
08/14/08	Architectural Historian	100378	Y	\$ 42,141	\$ 43,824	F.F.	LNR 802	N
07/01/07	HP Archaeologist I	100379	Y	\$ 55,500	\$ 57,720	G.F.	LNR 802	Y
04/18/08	Hist Sites Pres Spclt II	103121	Y	\$ 57,720	\$ 62,424	S.F.	LNR 802	N
10/02/08	Cultural Historian	103083	Y	\$ 42,139	\$ 42,132	G.F.	LNR 802	N
Pending Establishment	Compliance Specialist	99083C	Y	\$ 38,644	N/A	G.F.	LNR 802	N
03/17/08	Cashier II	2728	N	\$ 33,756	\$ 35,112	G.F.	LNR 906	Y
09/01/08	Accountant IV	11225	N	\$ 60,024	\$ 43,824	G.F.	LNR 906	N
10/26/08	Personnel Mgmt Spclt II	38840	N	\$ 53,352	\$ 38,988	G.F.	LNR 906	N
10/09/08	Accountant IV	117692	N	\$ 42,344	\$ 47,412	S.F.	LNR 906	N

Attachment 5
All Positions Vacant as of 12/1/08

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
New	Departmental Contracts Splct	119021	N	\$ 49,332	N/A	G.F.	LNR 906	Y

Attachment 7
List of Transfers for FY08 and FY09 to date

<u>From Prog ID</u>	<u>To Prog ID</u>	<u>Amount Transferred</u>	<u>Date of Transfer</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
LNR 172	LNR 906	66,792	9/2/2008	To allocate the 2008 Legislative discretionary reduction to the various DLNR programs.	N
LNR 404	LNR 906	24,000	9/2/2008	To allocate the 2008 Legislative discretionary reduction to the various DLNR programs.	N
LNR 405	LNR 906	170,485	9/2/2008	To allocate the 2008 Legislative discretionary reduction to the various DLNR programs.	N
LNR 407	LNR 906	3,531	9/2/2008	To allocate the 2008 Legislative discretionary reduction to the various DLNR programs.	N
LNR 802	LNR 906	11,000	9/2/2008	To allocate the 2008 Legislative discretionary reduction to the various DLNR programs.	N
LNR 804	LNR 906	42,519	9/2/2008	To allocate the 2008 Legislative discretionary reduction to the various DLNR programs.	N
LNR 810	LNR 906	9,000	9/2/2008	To allocate the 2008 Legislative discretionary reduction to the various DLNR programs.	N

Attachment 8
 CIP Summary

<u>Priority</u>	<u>Project Title</u>	<u>FY10 \$\$\$</u>	<u>FY11 \$\$\$</u>	<u>MOF</u>
1	CIP Staff Costs, Statewide	2,688,000	2,688,000	C
2	Recreational modernization on projects at DLNR land & water based facilities, Statewide	20,000,000	20,000,000	C
		22,070,000	45,760,000	D