

**SENATE COMMITTEE ON WAYS AND MEANS  
DEPARTMENT OF LAND AND NATURAL RESOURCES  
BUDGET REQUESTS FOR BIENNIUM BUDGET 2010-2012  
January 8, 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.

The Division of Forestry and Wildlife (DOFAW) protects the State's watersheds, forest resources, and threatened and endangered species. DOFAW's fire services guard against wildland fires that pose significant threat to Hawaii's residents and natural resources, public hunting areas, wildlife and plant sanctuaries and natural area reserves. Forest fire incidents are increasing and DLNR manages the trails that allow rapid response capability to suppress wildland fires.

The Land Division and Engineering Division ensure public safety by responsibly managing the use and maintenance of public lands in a safe and appropriate manner. In addition the Engineering Division manages the state's Dam Safety and Flood Control Program. Their prompt response is crucial for the mitigation of various other hazards on public lands, such as hazardous materials/wastes, unexploded ordinances, rockfall, flooding, falling trees, dams and reservoirs and other dangerous conditions. Their activities reduce the threat to life, disability, property damage, and economic losses resulting from natural disasters and minimize the State's exposure to potential litigation.

## **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:**

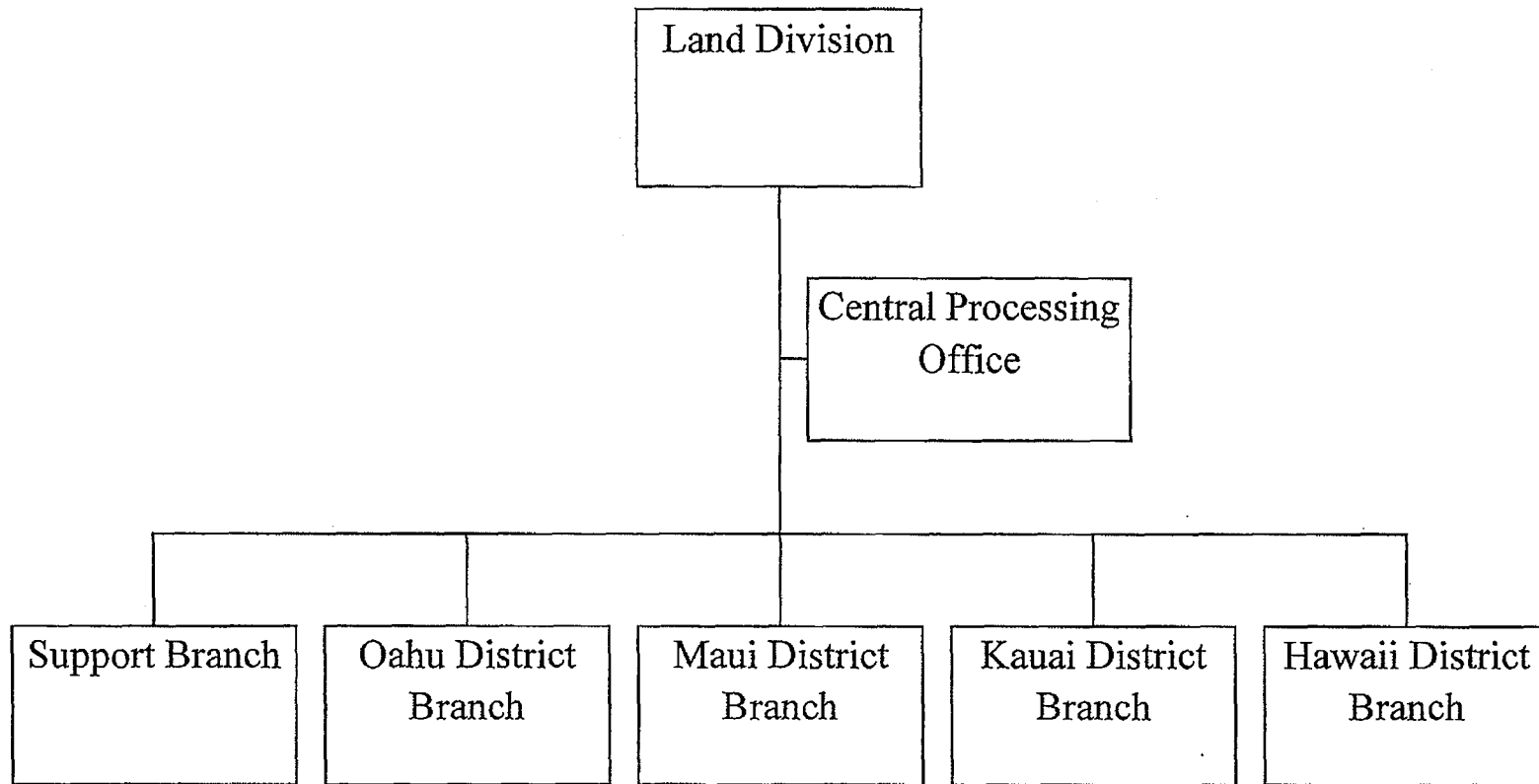
DLNR aggressively and successfully competes for federal and private grant funds to support our core mission and expand the scope of natural resource protection and management and recreational opportunities statewide. DLNR takes advantage of leveraging of federal funds/grants with most of our budgeted 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.

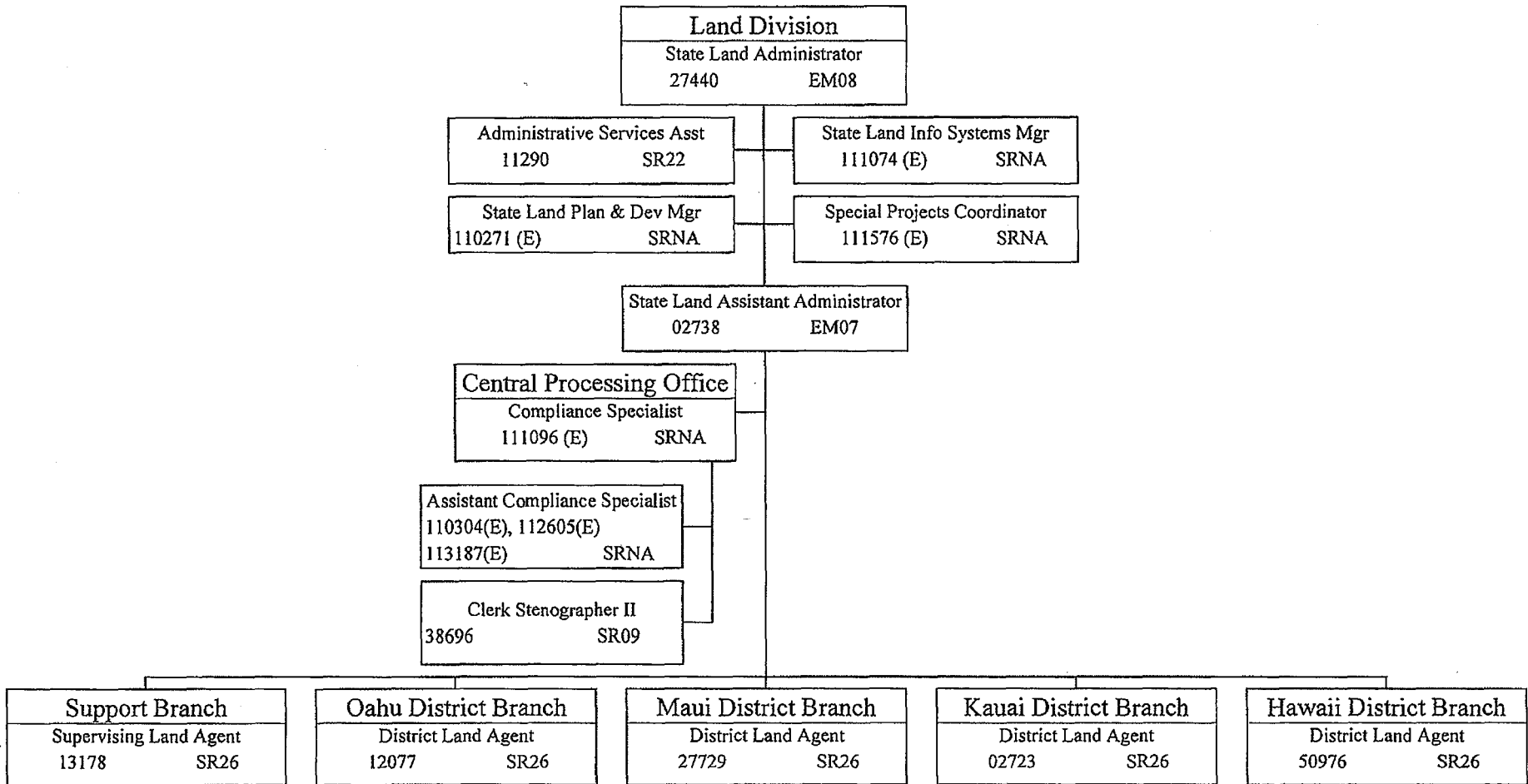
## **MISSION STATEMENT**

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  
Land Division  
Position Organization Chart

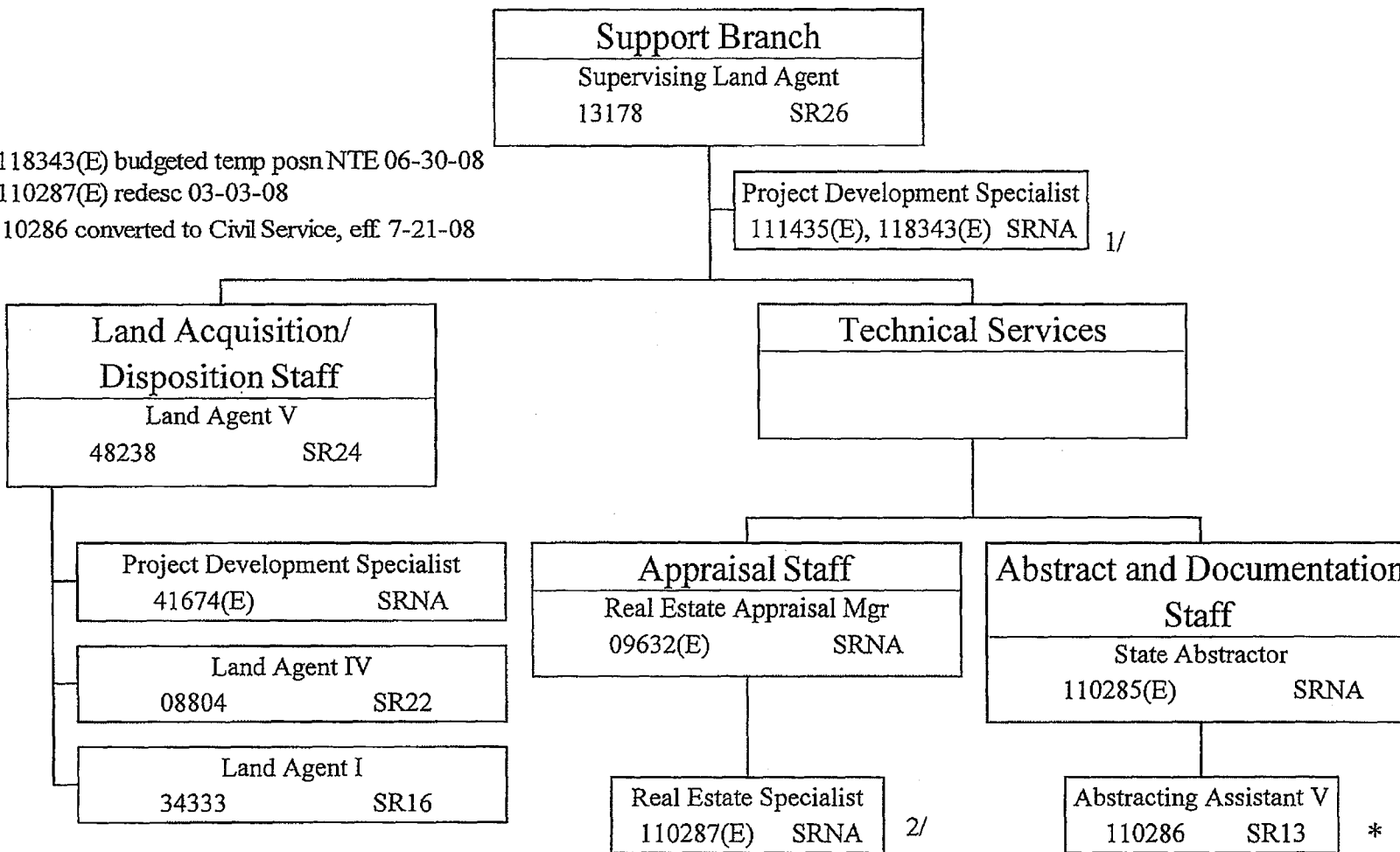


State of Hawaii  
 Department of Land and Natural Resources  
 Land Division  
 Position Organization Chart



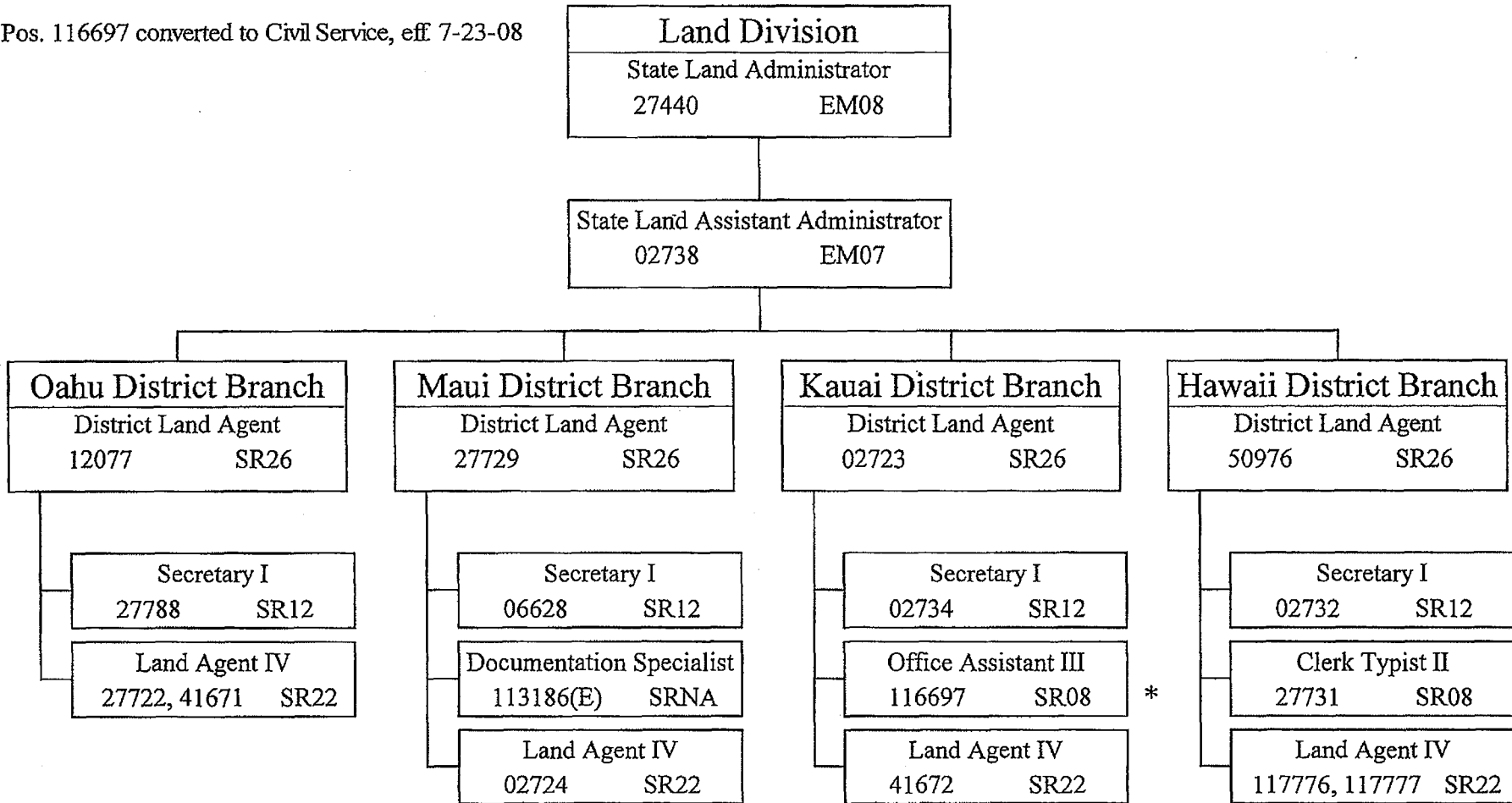
State of Hawaii  
 Department of Land and Natural Resources  
 Land Division  
 Support Branch  
 Position Organization Chart

1/ Pos. 118343(E) budgeted temp posn NTE 06-30-08  
 2/ Pos. 110287(E) redesc 03-03-08  
 \* Pos. 110286 converted to Civil Service, eff 7-21-08

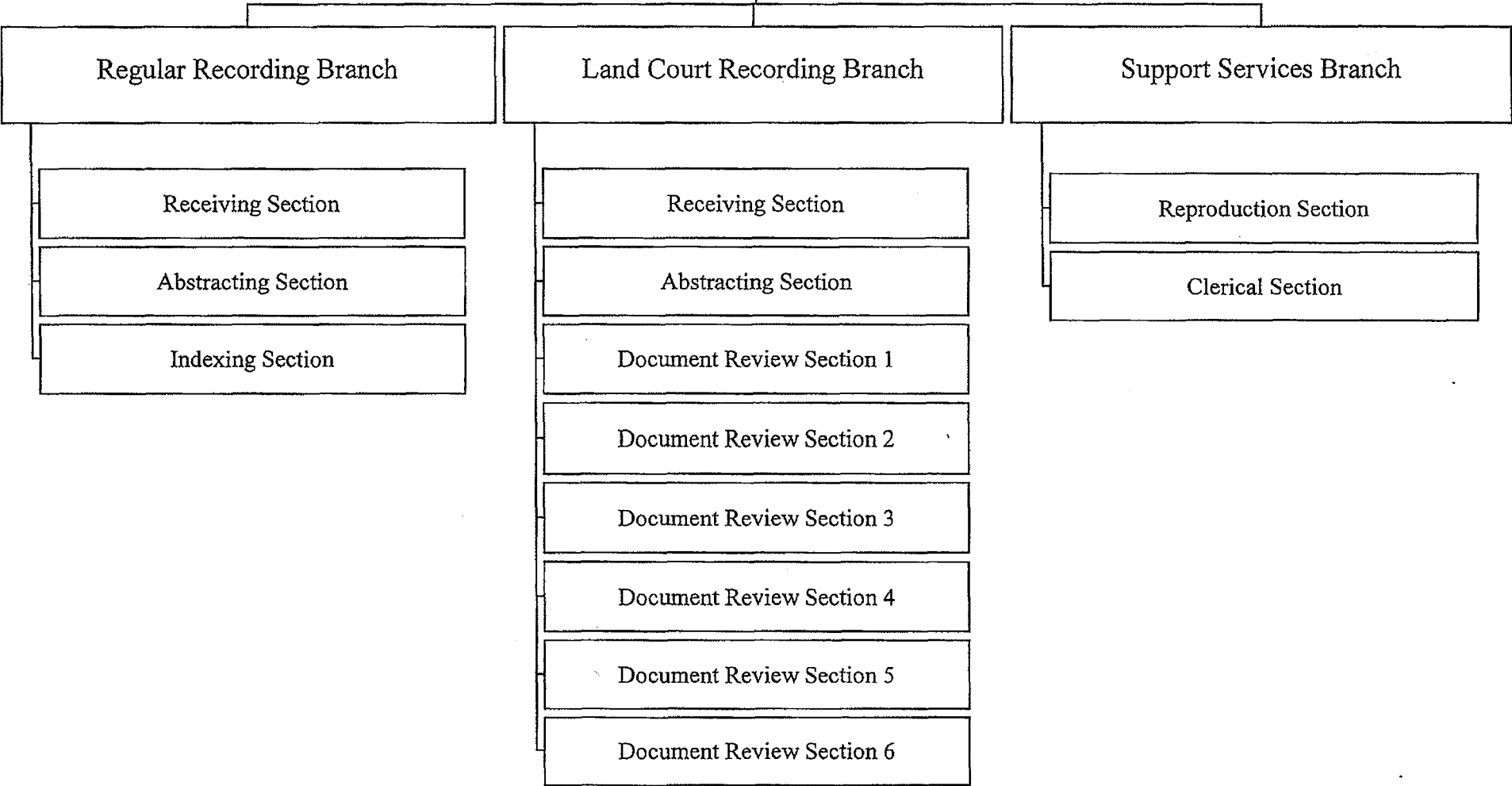


State of Hawaii  
 Department of Land and Natural Resources  
 Land Division  
 Land Division District Branches  
 Position Organization Chart

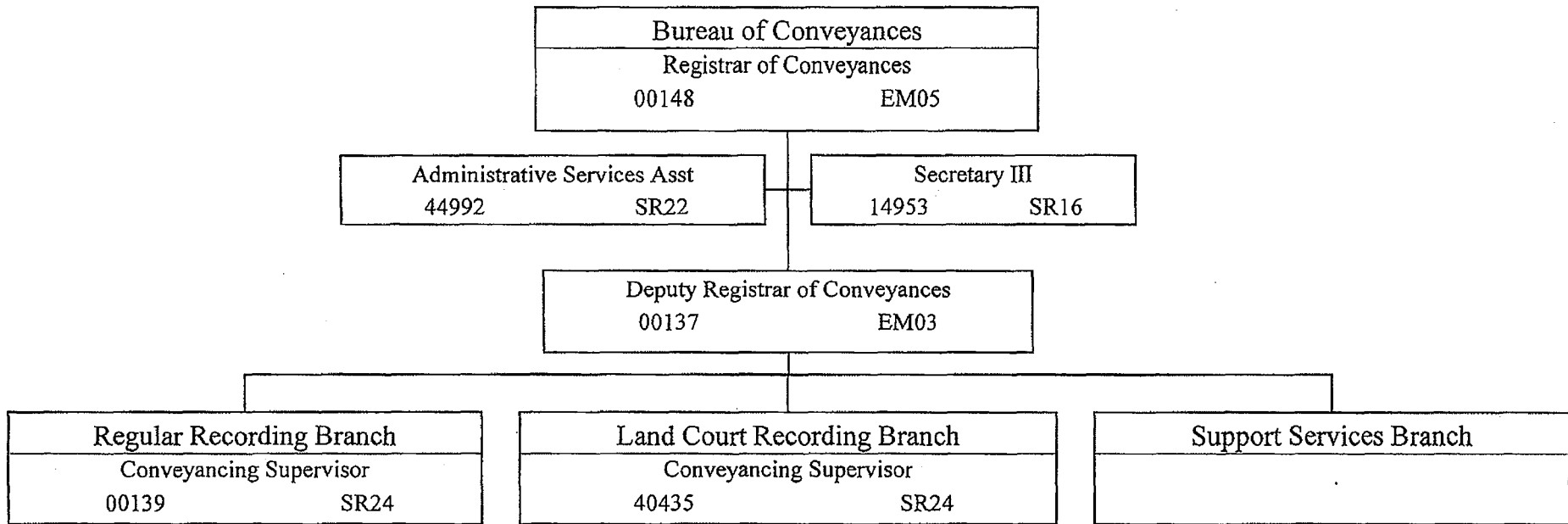
\* Pos. 116697 converted to Civil Service, eff. 7-23-08



Bureau of Conveyances  
Office of the Registrar of Conveyances



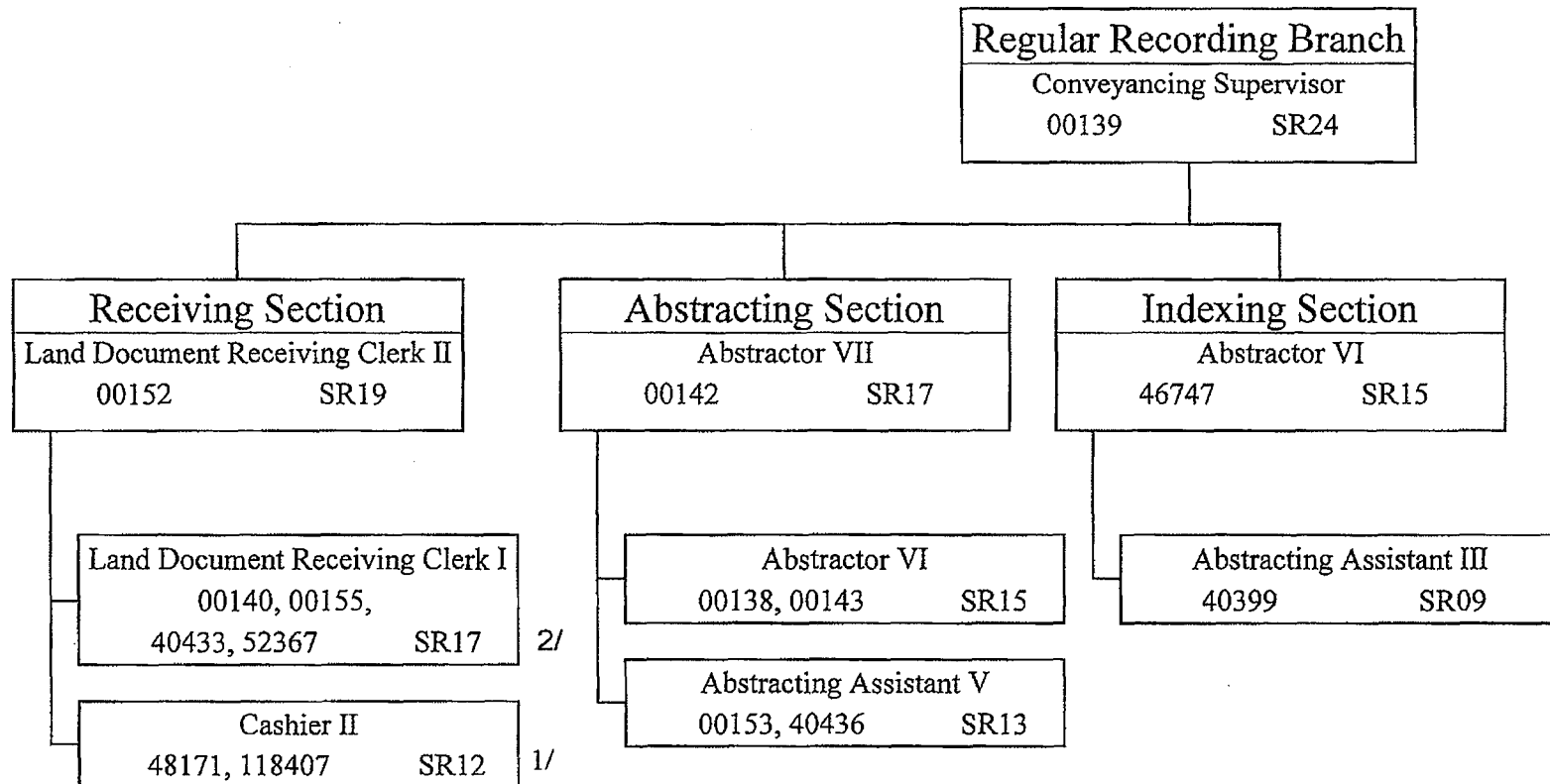
State of Hawaii  
Department of Land and Natural Resources  
Bureau of Conveyances  
Position Organization Chart





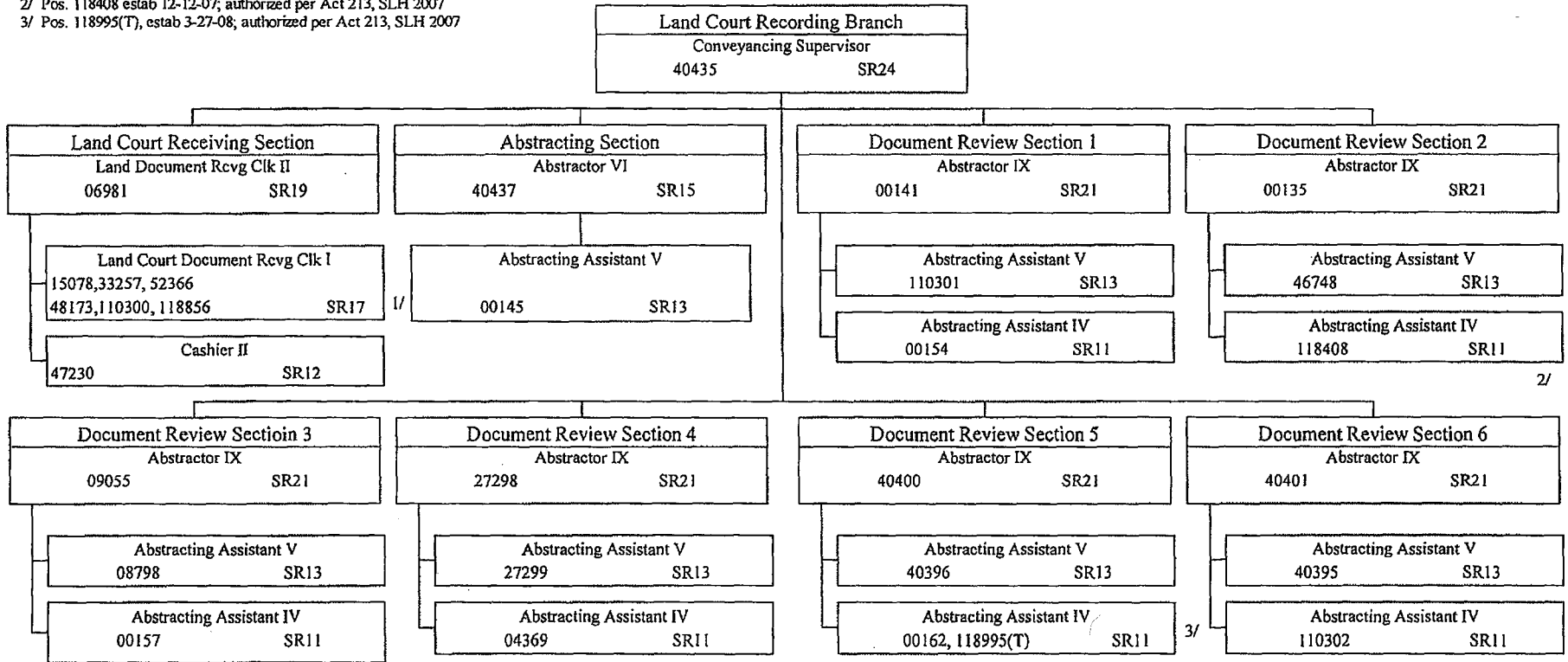
State of Hawaii  
 Department of Land and Natural Resources  
 Bureau of Conveyances  
 Regular Recording Branch  
 Position Organization Chart

1/ Pos. 118407, est 12-03-07, authorized per Act 213, SLH 2007  
 2/ Pos. 118856, est 12-12-07, authorized per Act 213, SLH 2007

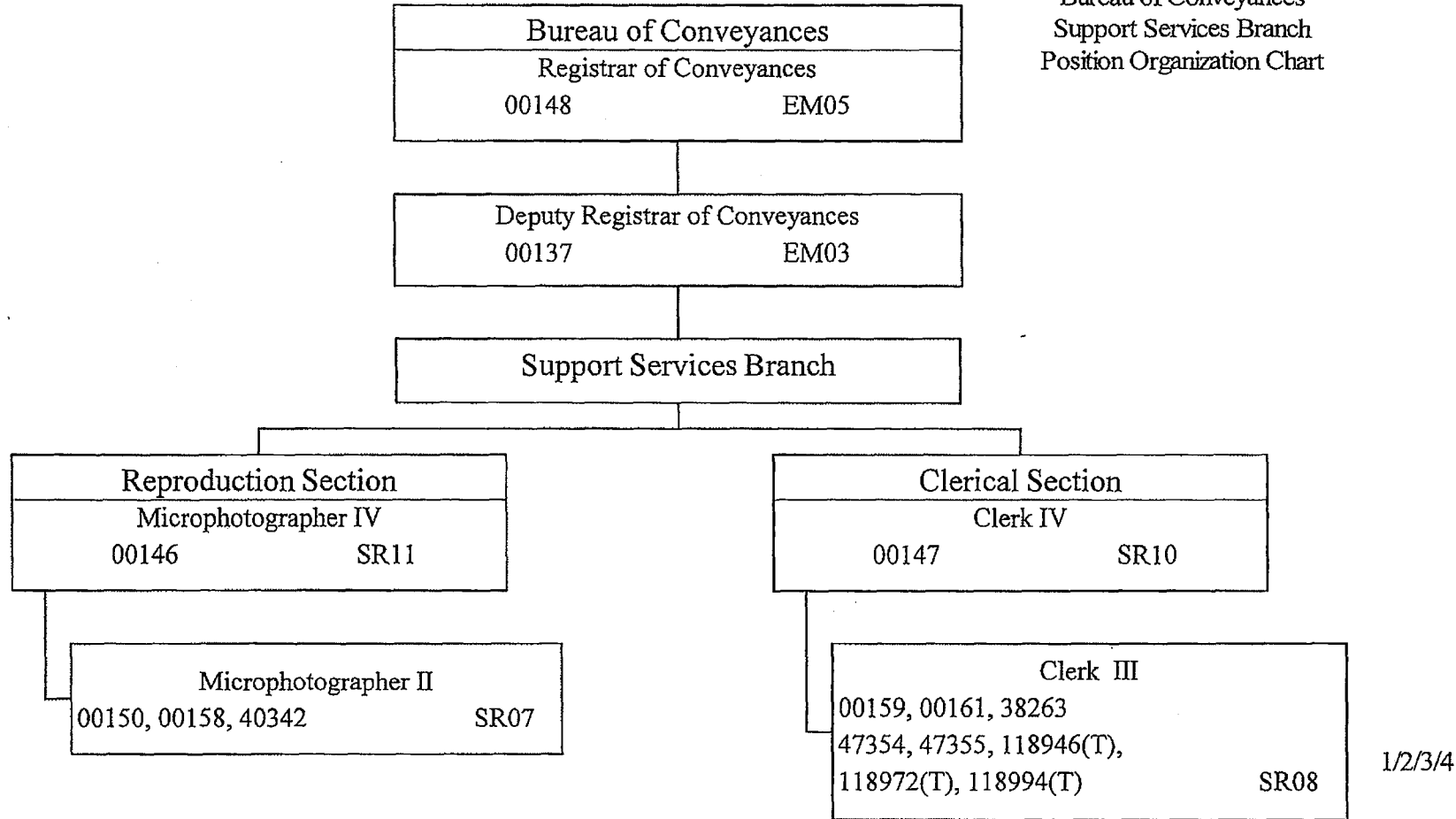


State of Hawaii  
 Department of Land and Natural Resources  
 Bureau of Conveyances  
 Land Court Recording Branch  
 Position Organization Chart

1/ Pos. 118856 estab 12-12-07; authorized per Act 213, SLH 2007  
 2/ Pos. 118408 estab 12-12-07; authorized per Act 213, SLH 2007  
 3/ Pos. 118995(T), estab 3-27-08; authorized per Act 213, SLH 2007

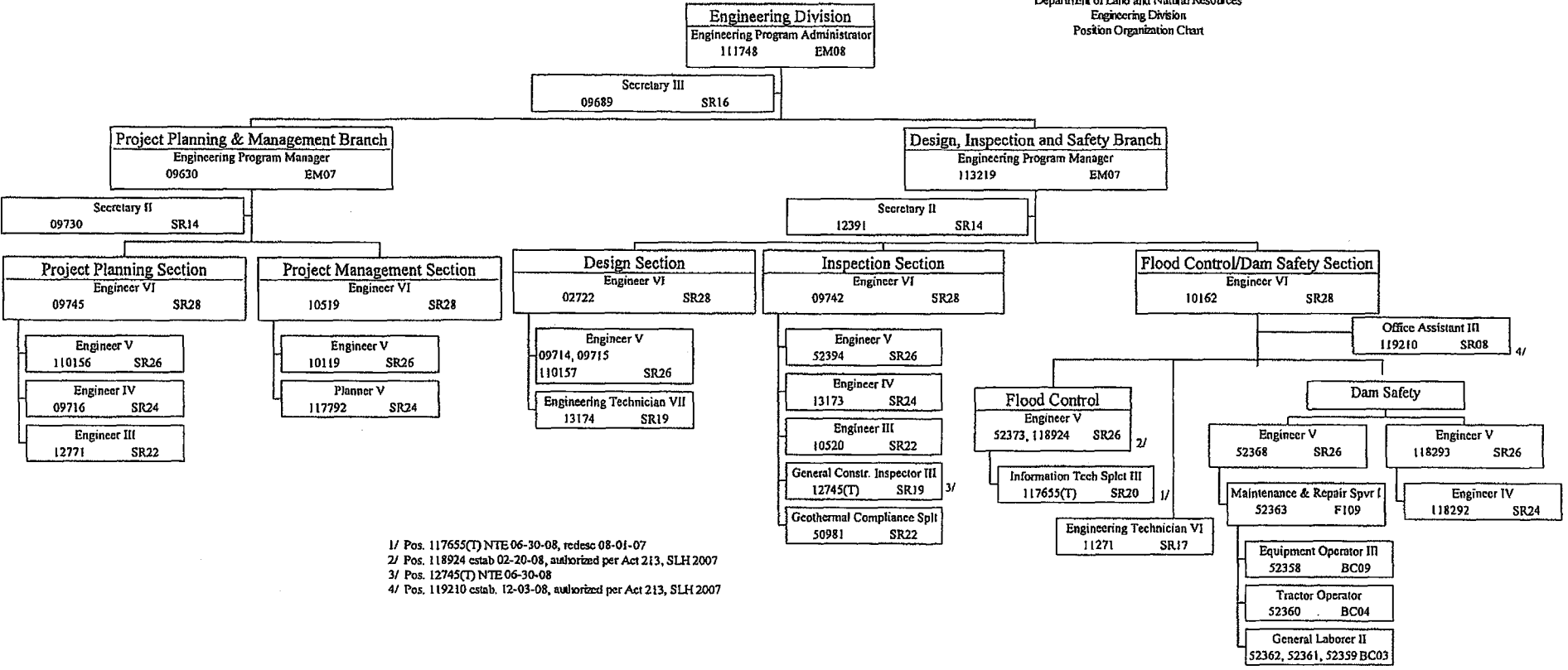


State of Hawaii  
 Department of Land and Natural Resources  
 Bureau of Conveyances  
 Support Services Branch  
 Position Organization Chart



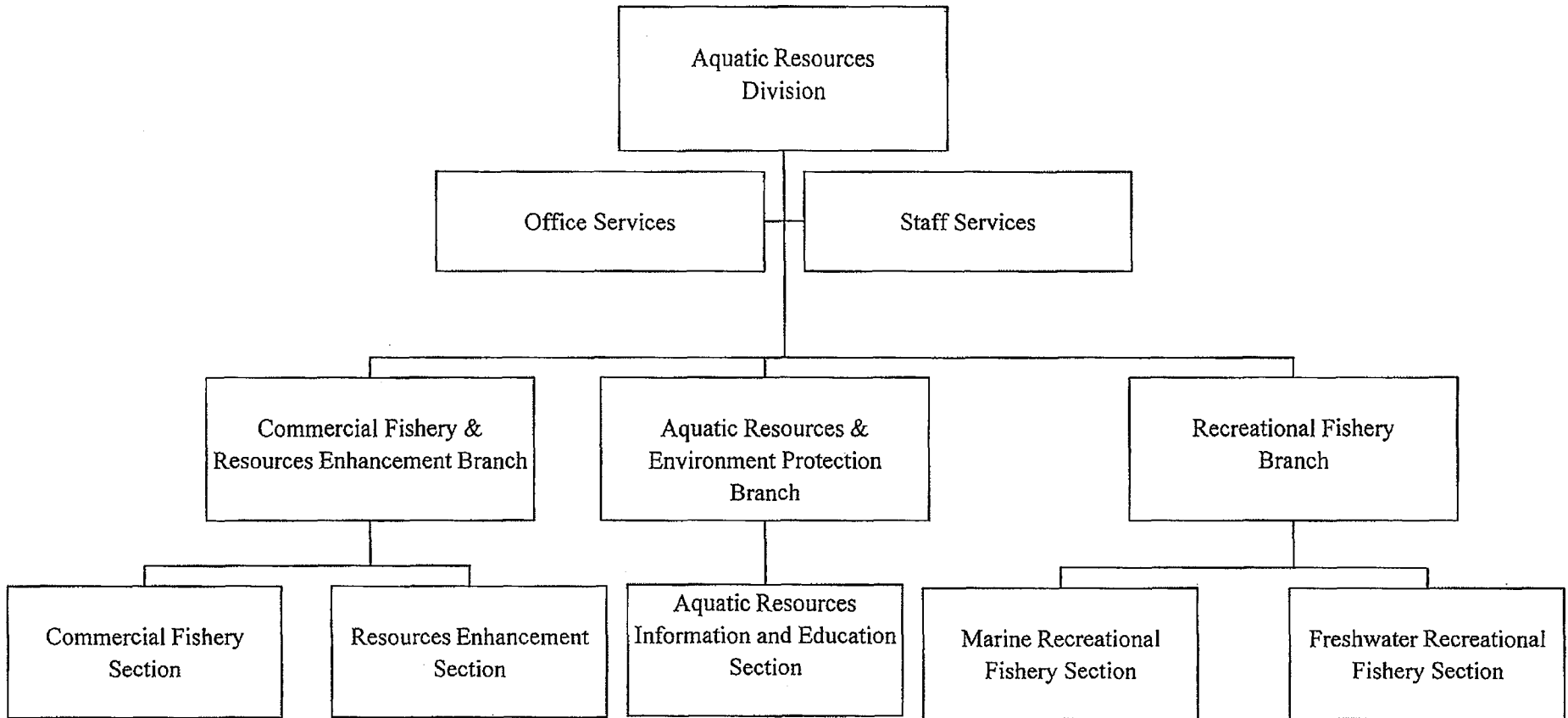
1/ Pos. 118946(T) estab 03-05-08 nte 6-30-08; authorized per Act 213, SLH 2007  
 2/ Pos. 118972(T) estab 03-12-08 nte 12-31-08; authorized per Act 213, SLH 2007  
 3/ Pos. 118994(T) estab 03-25-08 nte 6-30-08; authorized per Act 213, SLH 2007  
 4/ Pos. 118972(T) redes eff 05-30-08

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

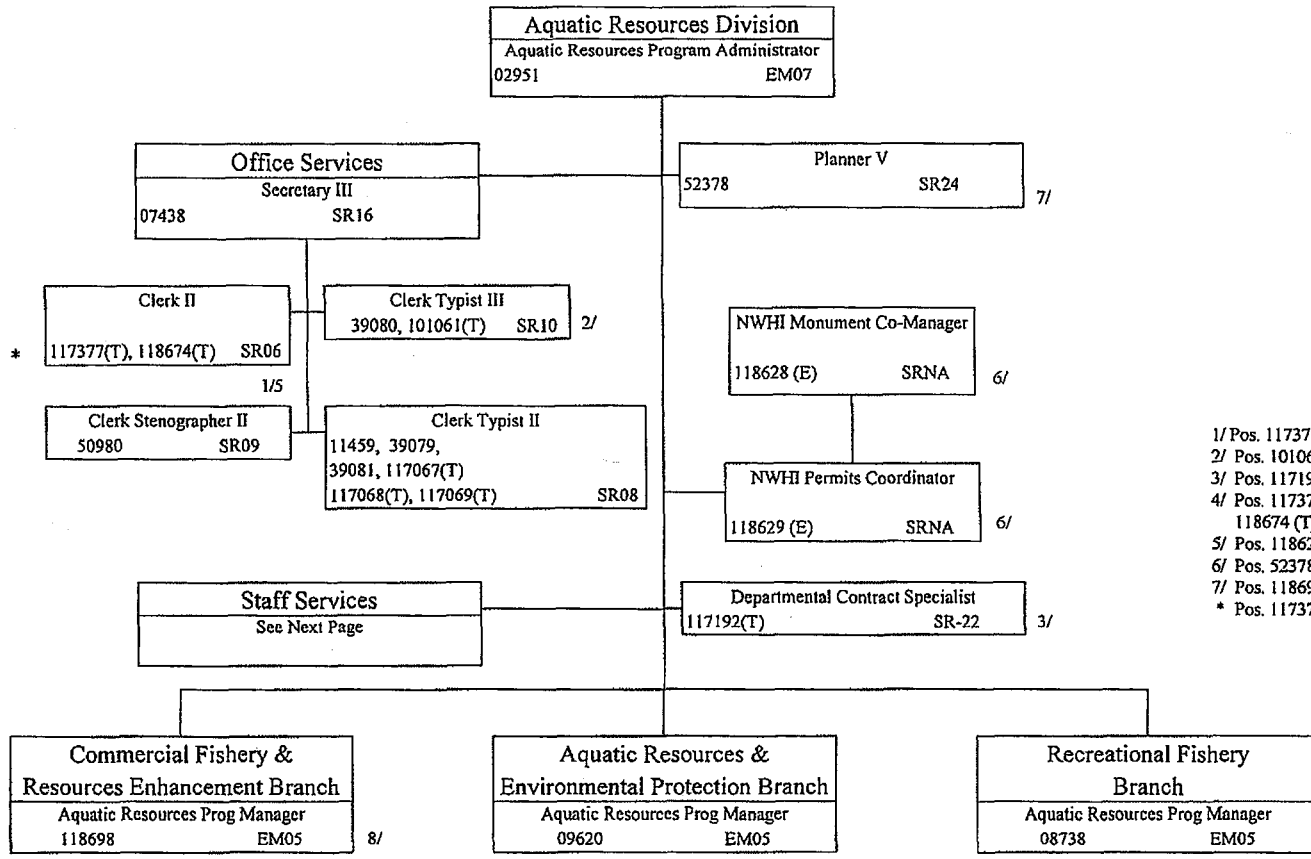


1/ Pos. 117655(T) NTE 06-30-08, redesc 08-01-07  
 2/ Pos. 118924 estab 02-20-08, authorized per Act 213, SLH 2007  
 3/ Pos. 12745(T) NTE 06-30-08  
 4/ Pos. 119210 estab. 12-03-08, authorized per Act 213, SLH 2007

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



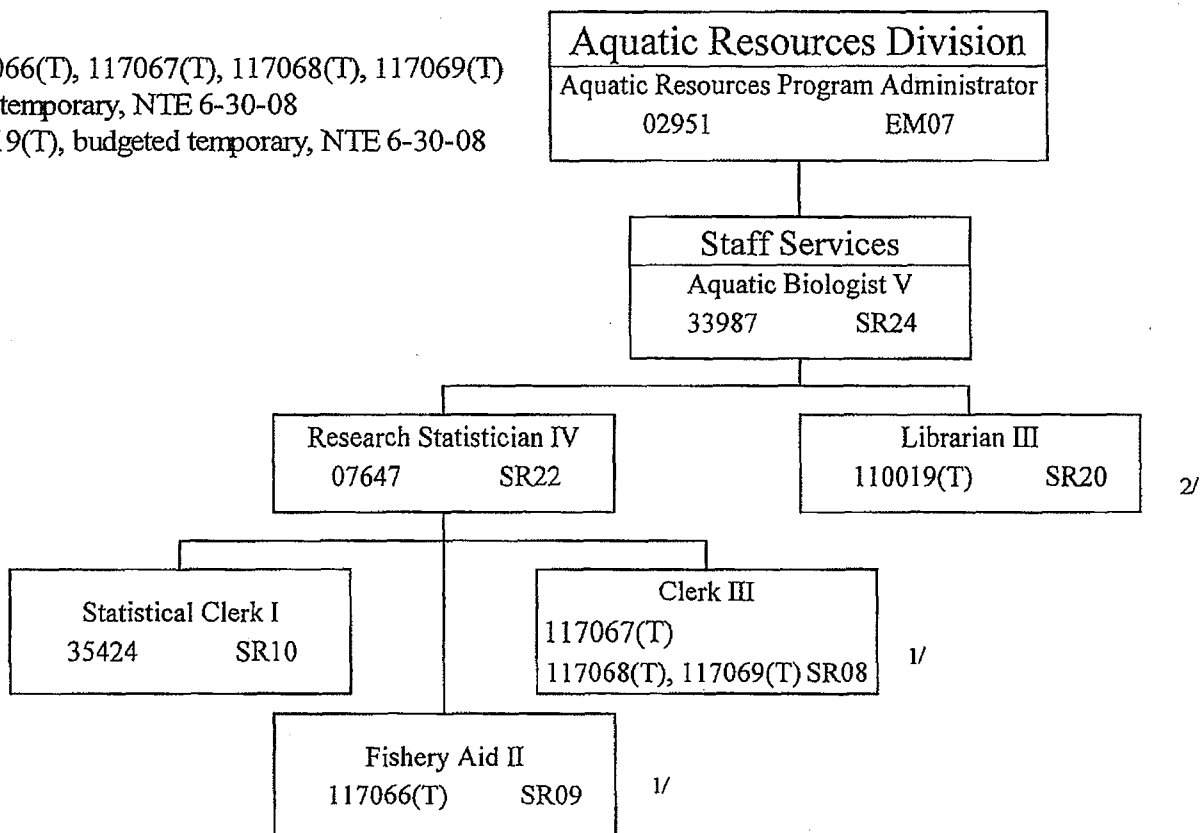
State of Hawaii  
 Department of Land and Natural Resources  
 Aquatic Resources Division  
 Division Administration & Staff Offices  
 Position Organization Chart



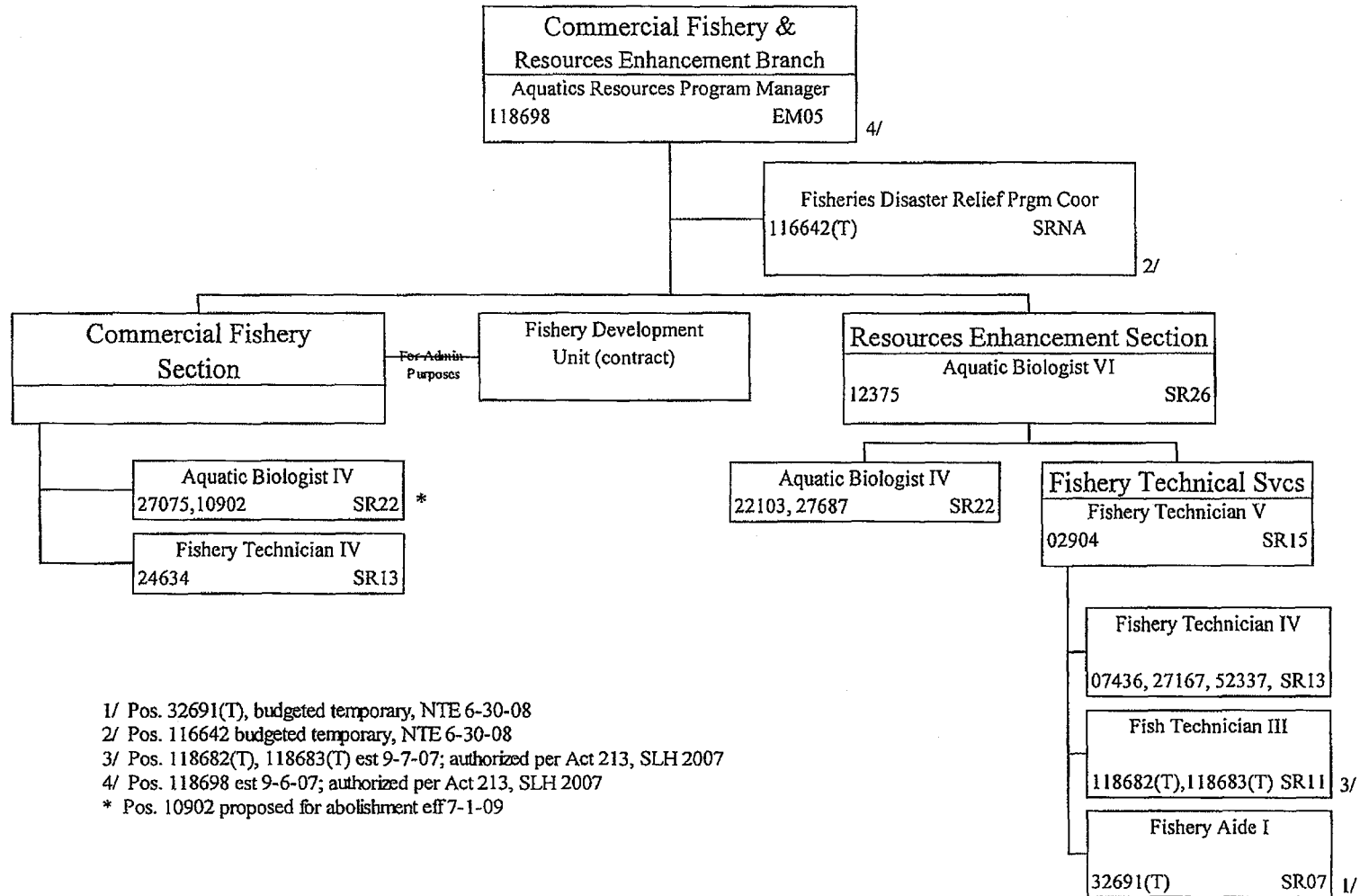
- 1/ Pos. 117377 (T) NTE 6-30-08; authorized per Act 160, SLH 2006.
- 2/ Pos. 101061 (T) NTE 6-30-08.
- 3/ Pos. 117192 (T) NTE 6-30-08
- 4/ Pos. 117375 (T), 117376 (T), abolished 7-1-07; Replaced by temp posn 118674 (T) eff 8-30-07, NTE 6-30-08; authorized per Act 213, SLH 2007.
- 5/ Pos. 118628 (E), 118629 (E), estab 9-10-07, NTE 6-30-08
- 6/ Pos. 52378 redesc eff 4-28-08
- 7/ Pos. 118698 estab 9-6-07; authorized per Act 213, SLH 2007
- \* Pos. 117377 proposed for abolishment eff 7-1-09

State of Hawaii  
 Department of Land and Natural Resources  
 Aquatic Resources Division  
 Division Administration and Staff Offices  
 Staff Services  
 Position Organization Chart

1/ Pos. 117066(T), 117067(T), 117068(T), 117069(T)  
 budgeted temporary, NTE 6-30-08  
 2/ Pos. 11019(T), budgeted temporary, NTE 6-30-08



State of Hawaii  
 Department of Land and Natural Resources  
 Aquatic Resources Division  
 Commercial Fishery & Resources Enhancement Branch  
 Position Organization Chart

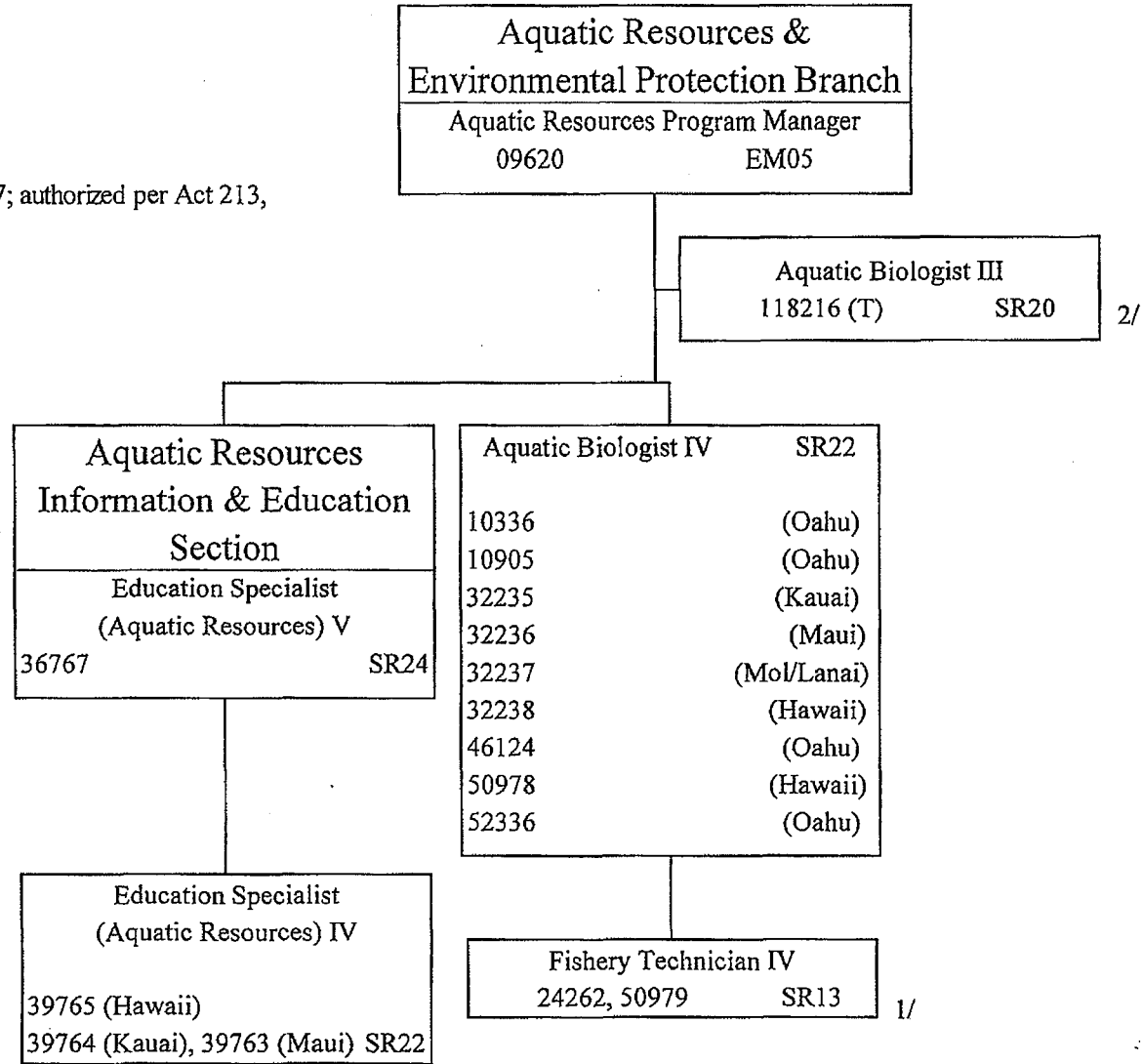


- 1/ Pos. 32691(T), budgeted temporary, NTE 6-30-08
- 2/ Pos. 116642 budgeted temporary, NTE 6-30-08
- 3/ Pos. 118682(T), 118683(T) est 9-7-07; authorized per Act 213, SLH 2007
- 4/ Pos. 118698 est 9-6-07; authorized per Act 213, SLH 2007
- \* Pos. 10902 proposed for abolishment eff 7-1-09



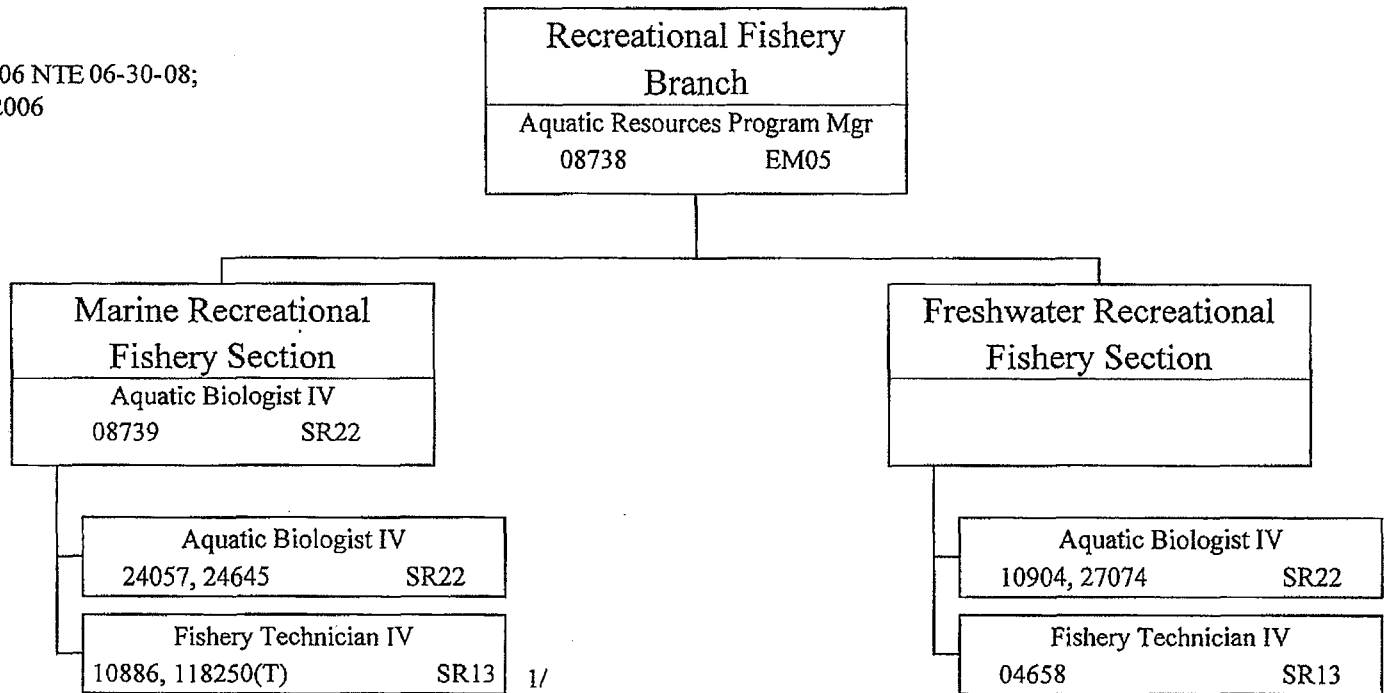
State of Hawaii  
 Department of Land and Natural Resources  
 Aquatic Resources Division  
 Aquatic Resources & Environmental Protection Branch  
 Position Organization Chart

1/ Pos. 24262 conv to perm eff 7-1-07; authorized per Act 213,  
 SLH 2007  
 2/ Pos. 118216(T) NTE 06-30-08

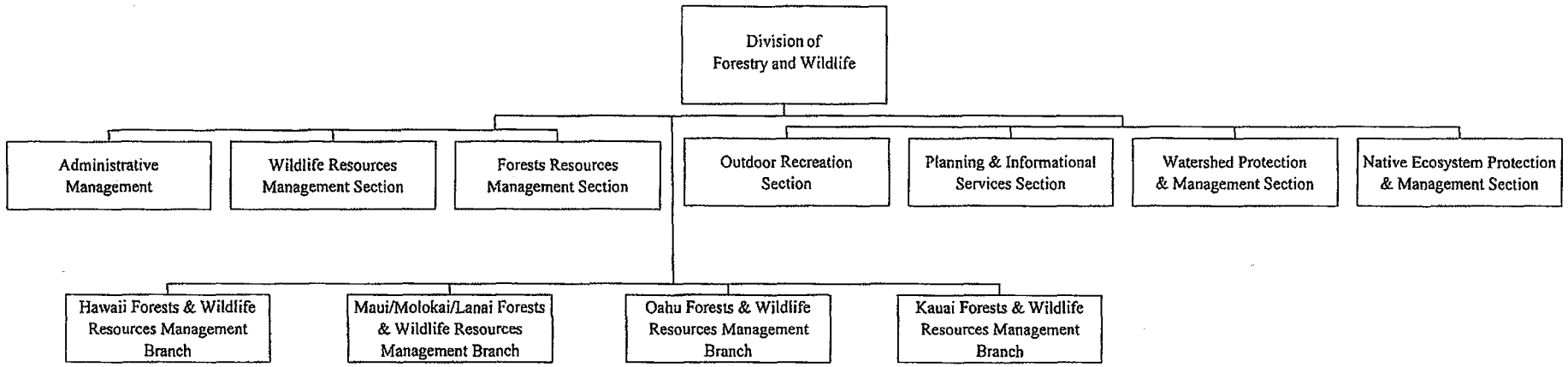


State of Hawaii  
 Department of Land and Natural Resources  
 Aquatic Resources Division  
 Recreational Fishery Branch  
 Position Organization Chart

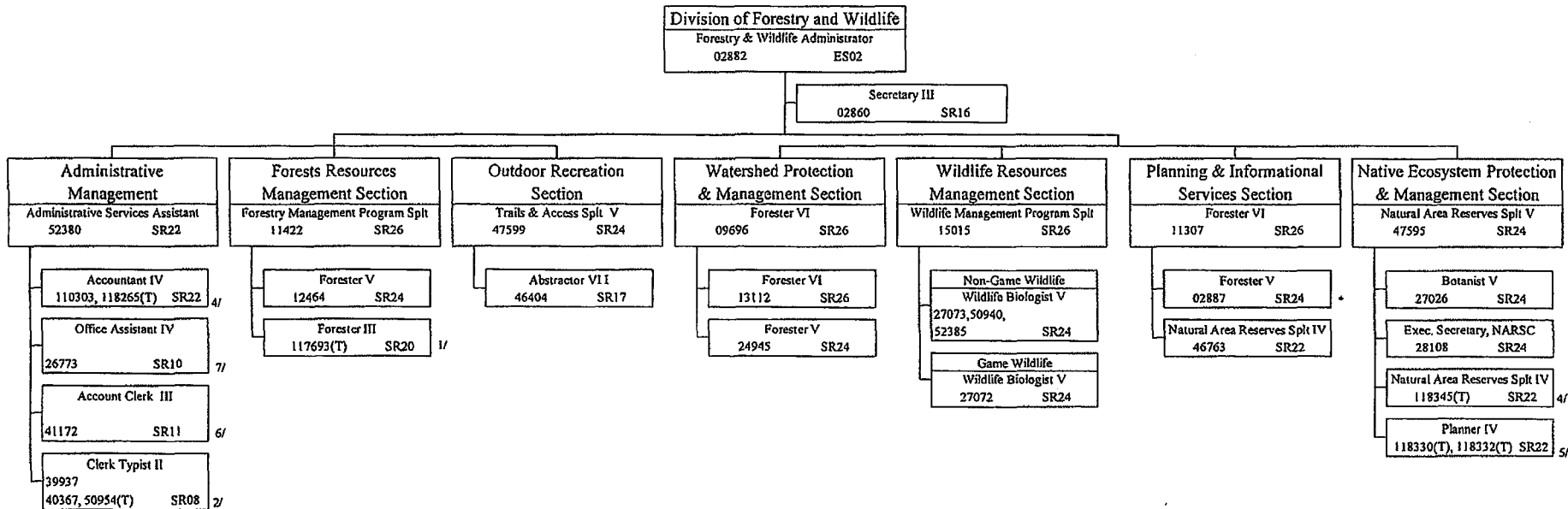
1/ Pos. 118250(T) estab. 10-17-06 NTE 06-30-08;  
 authorized per Act 160, SLH 2006



State of Hawaii  
Department of Land and Natural Resources  
Division of Forestry and Wildlife  
Position Organization Chart

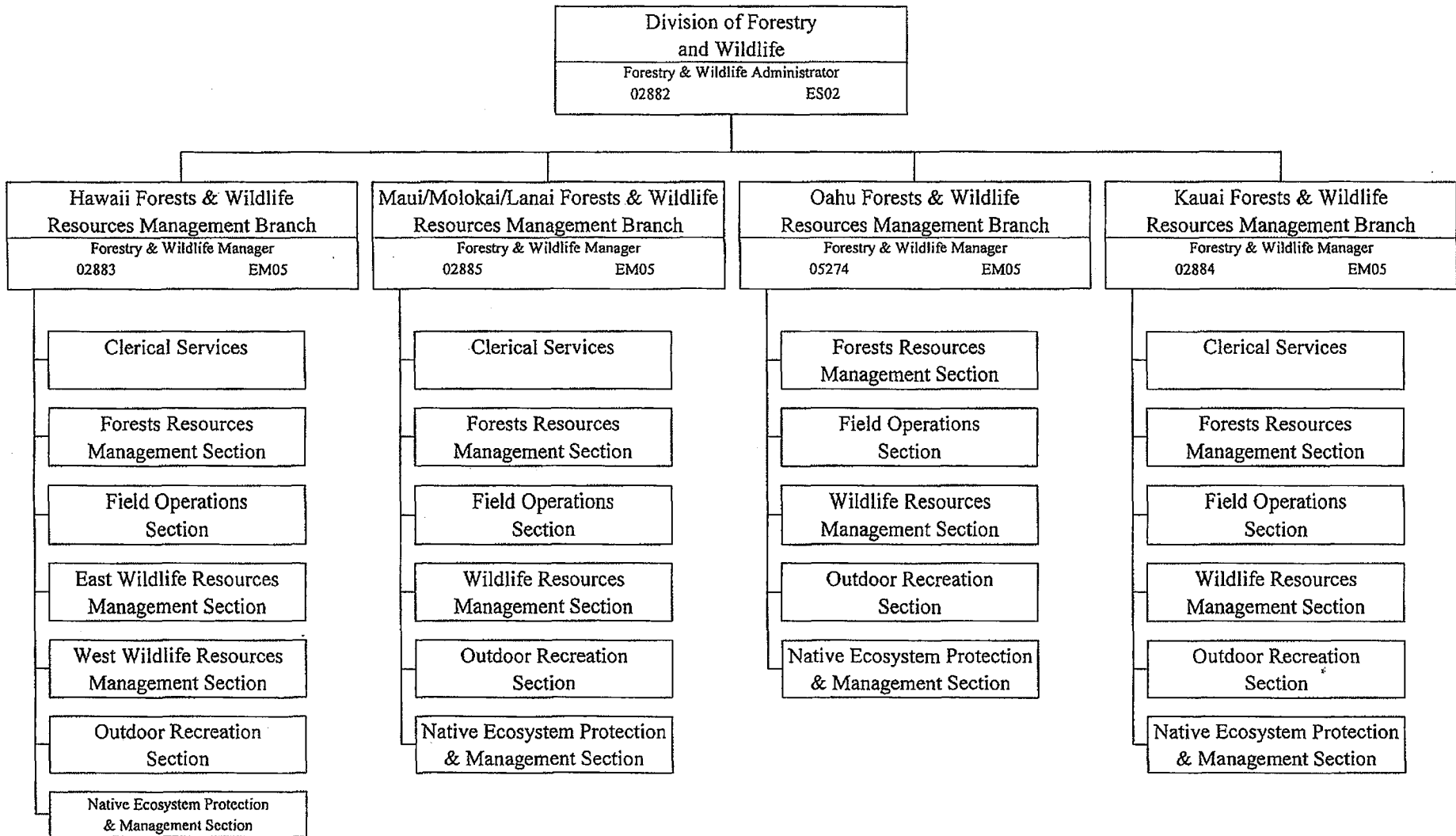


State of Hawaii  
 Department of Land and Natural Resources  
 Division of Forestry and Wildlife  
 Administrative & Staff Support Services  
 Position Organization Chart

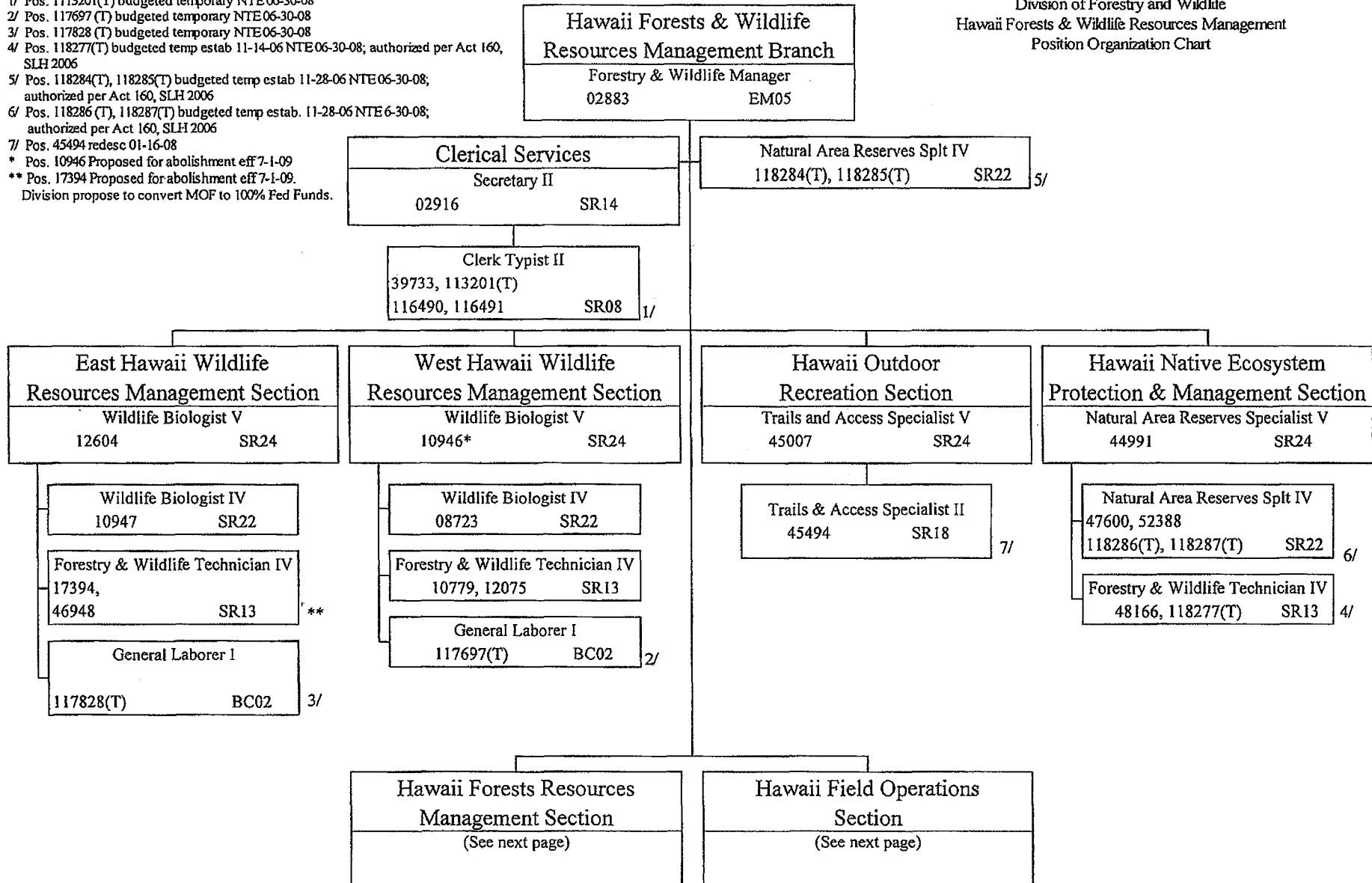


- 1/ Pos. 117693(T) budgeted temp NTE 06-30-08
- 2/ Pos. 50954(T) budgeted temp NTE 06-30-08
- 3/ Pos. 118265(T) budgeted temp estab. 11-03-06 NTE 06-30-08; authorized per Act 160, SLH 2006
- 4/ Pos. 118345(T) budgeted temp estab. 12-28-06 NTE 06-30-08; authorized per Act 160, SLH 2006
- 5/ Pos. 118330(T), 118332(T) est 01-22-07 NTE 06-30-08; new positions authorized per Act 160, SLH 2006
- 6/ Pos. 41172 redesc eff 05-16-08
- 7/ Pos. 26773 redesc eff 06-01-08
- \* Pos. 2887 proposed for abolishment eff 7-1-09

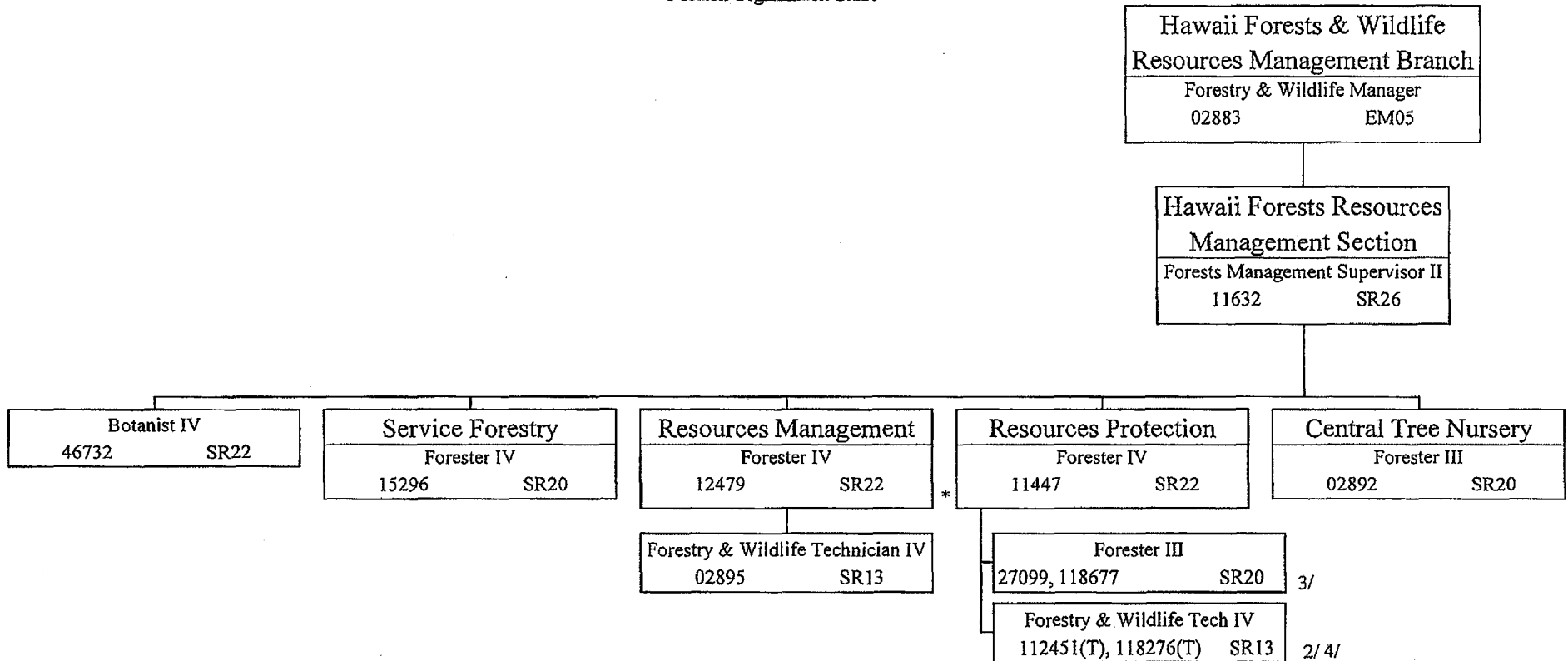
State of Hawaii  
 Department of Land and Natural Resources  
 Division of Forestry and Wildlife  
 Forests & Wildlife Resources Management Branches  
 Position Organization Chart



- 1/ Pos. 1113201(T) budgeted temporary NTE 06-30-08
  - 2/ Pos. 117697 (T) budgeted temporary NTE 06-30-08
  - 3/ Pos. 117828 (T) budgeted temporary NTE 06-30-08
  - 4/ Pos. 118277(T) budgeted temp estab 11-14-06 NTE 06-30-08; authorized per Act 160, SLH 2006
  - 5/ Pos. 118284(T), 118285(T) budgeted temp estab 11-28-06 NTE 06-30-08; authorized per Act 160, SLH 2006
  - 6/ Pos. 118286 (T), 118287(T) budgeted temp estab. 11-28-06 NTE 6-30-08; authorized per Act 160, SLH 2006
  - 7/ Pos. 45494 redesc 01-16-08
  - \* Pos. 10946 Proposed for abolishment eff 7-1-09
  - \*\* Pos. 17394 Proposed for abolishment eff 7-1-09.
- Division propose to convert MOF to 100% Fed Funds.

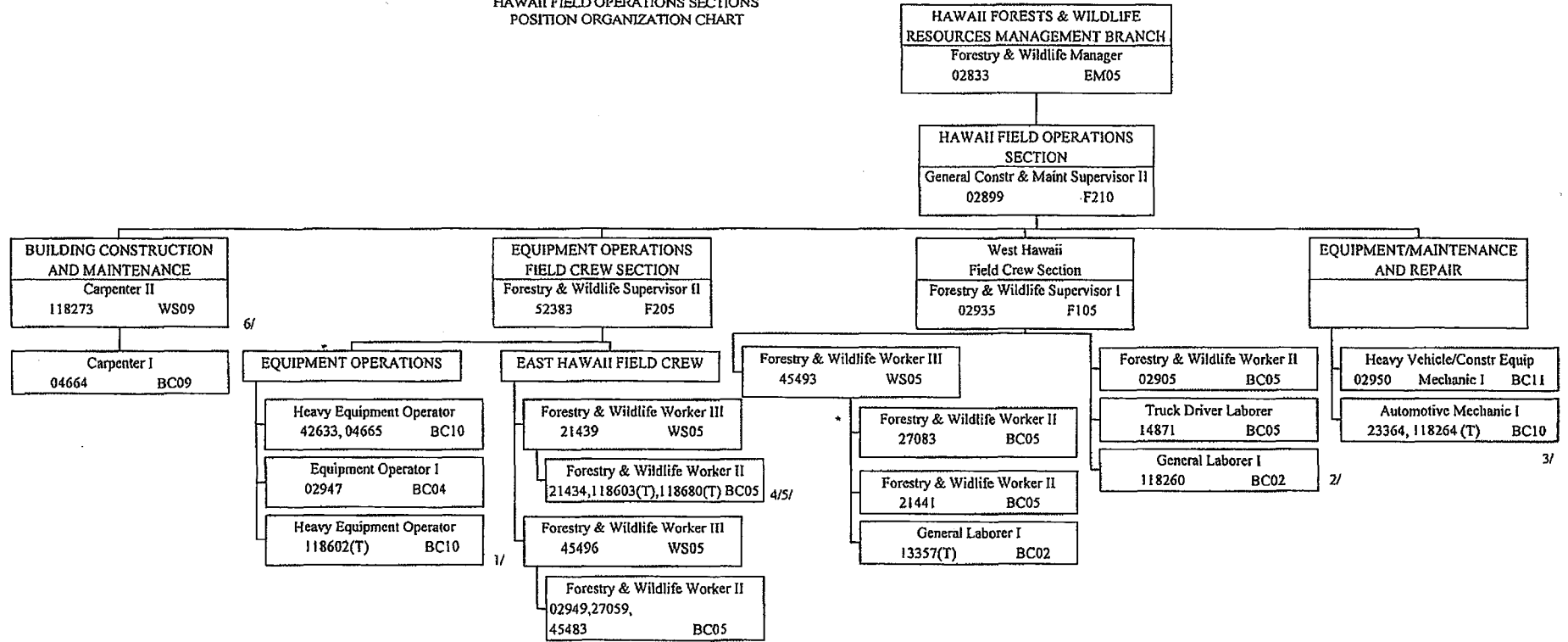


State of Hawaii  
 Department of Land and Natural Resources  
 Division of Forestry and Wildlife  
 Hawaii Forests & Wildlife Resources Management Branch  
 Hawaii Forests Resources Management Section  
 Position Organization Chart



- 1/ Pos. 02935, 02905, 14871, 45572 moved to West Hawaii Field Crew per reorg approved 10-18-07
- 2/ Pos. 118276(T) budgeted temp estab. 11-14-06 NTE 06-30-08; authorized per Act 160, SLH 2006
- 3/ Pos. 118677 estab 9-4-07, authorized per Act 213, SLH 2007; move from Oahu to Hawaii eff 10-19-07
- 4/ Pos. 112451(T) NTE 06-30-08
- \* Pos. 12479 Proposed for abolishment eff 7-1-09

STATE OF HAWAII  
 DEPARTMENT OF LAND AND NATURAL RESOURCES  
 DIVISION OF FORESTRY & WILDLIFE  
 HAWAII FORESTS & WILDLIFE RESOURCES MANAGEMENT BRANCH  
 HAWAII FIELD OPERATIONS SECTIONS  
 POSITION ORGANIZATION CHART



Delegated Reorg approved 10-18-07

1/ Pos. 118602 (T) redescr eff 10-29-07 NTE 6-30-08

2/ Pos. 45572 abol 7-1-06 and replaced with Pos 118260 estab 10-26-06, authorized per Act 160, SLH 2006

3/ Pos. 118264 (T) est 11-13-06 NTE 6-30-08, authorized per Act 160, SLH 2006

4/ Pos. 118680 (T) est 9-6-07 NTE 6-30-08, authorized per Act 213, SLH 2007

5/ Pos. 118603 (T) est 8-22-07 NTE 6-30-08, authorized per Act 213, SLH 2007

6/ Pos. 118273 redesc 4-16-07

\* Pos. 27083 Proposed for abolishment eff 7-1-09



State of Hawaii  
 Department of Land and Natural Resources  
 Division of Forestry and Wildlife  
 Maui/Molokai/Lanai Forests & Wildlife Resources Management Branch  
 Position Organization Chart

<b>Maui/Molokai/Lanai Forests &amp; Wildlife Resources Management Branch</b>	
Forestry & Wildlife Manager	
02885	EM05

- 1/ Pos. 112450(T) budgeted temp NTE 06-30-08
- 2/ Pos. 116967(T) converted to budgeted temp. 07-01-05; NTE 06-30-08
- 3/ Pos. 117017(T), 117018(T) converted to budgeted temp. eff 07-01-06 NTE 6-30-08; authorized per Act 160, SLH 2006
- 4/ Pos. 118263(T) budgeted temp. estab. 10-31-06 NTE 06-30-08; authorized per Act 160, SLH 2006
- 5/ Pos. 118275(T) budgeted temp. estab. 11-04-06 NTE 06-30-08; authorized per Act 160, SLH 2006
- 6/ Pos. 118289(T), 118290(T), 118291(T) budgeted temp. estab. 11-28-06 NTE 06-30-08
- 7/ Pos. 38928 redesc 09-07-07
- 8/ Pos. 117017(T) redesc 12-01-07
- \* Pos. 35712 (0.5 FTE) Proposed for abolishment eff 7-1-09

<b>Clerical Services</b>	
Secretary I	
02940	SR12

Account Clerk II	
38928	SR08

Clerk Typist II	
35712 (.50 FTE)	
118263(T)	SR08

<b>Maui Forests Resources Management Section</b>	
Forest Management Supervisor I	
12481	SR24

<b>Maui Field Operations Section</b>	
(See next page)	

<b>Maui Wildlife Resources Management Section</b>	
Wildlife Biologist V	
09056	SR24

<b>Maui Outdoor Recreation Section</b>	
Trails & Access Splt V	
47597	SR24

<b>Maui Native Ecosystem Protection &amp; Mgmt Section</b>	
Natural Area Reserves Splt V	
47598	SR24

<b>RESOURCES PROTECTION</b>	
Forester IV	
27060	SR22

Forester III	
118291(T)	SR20

Forestry & Wildlife Tech IV	
112450(T), 118275(T)	SR13

Wildlife Biologist IV	
39753, 10945, 42108	SR22

Forestry & Wildlife Technician V	
08525, 12044	SR15

Forestry & Wildlife Technician IV	
10944, 46947, 09131	SR13

Forestry & Wildlife Technician IV	
110125	SR13

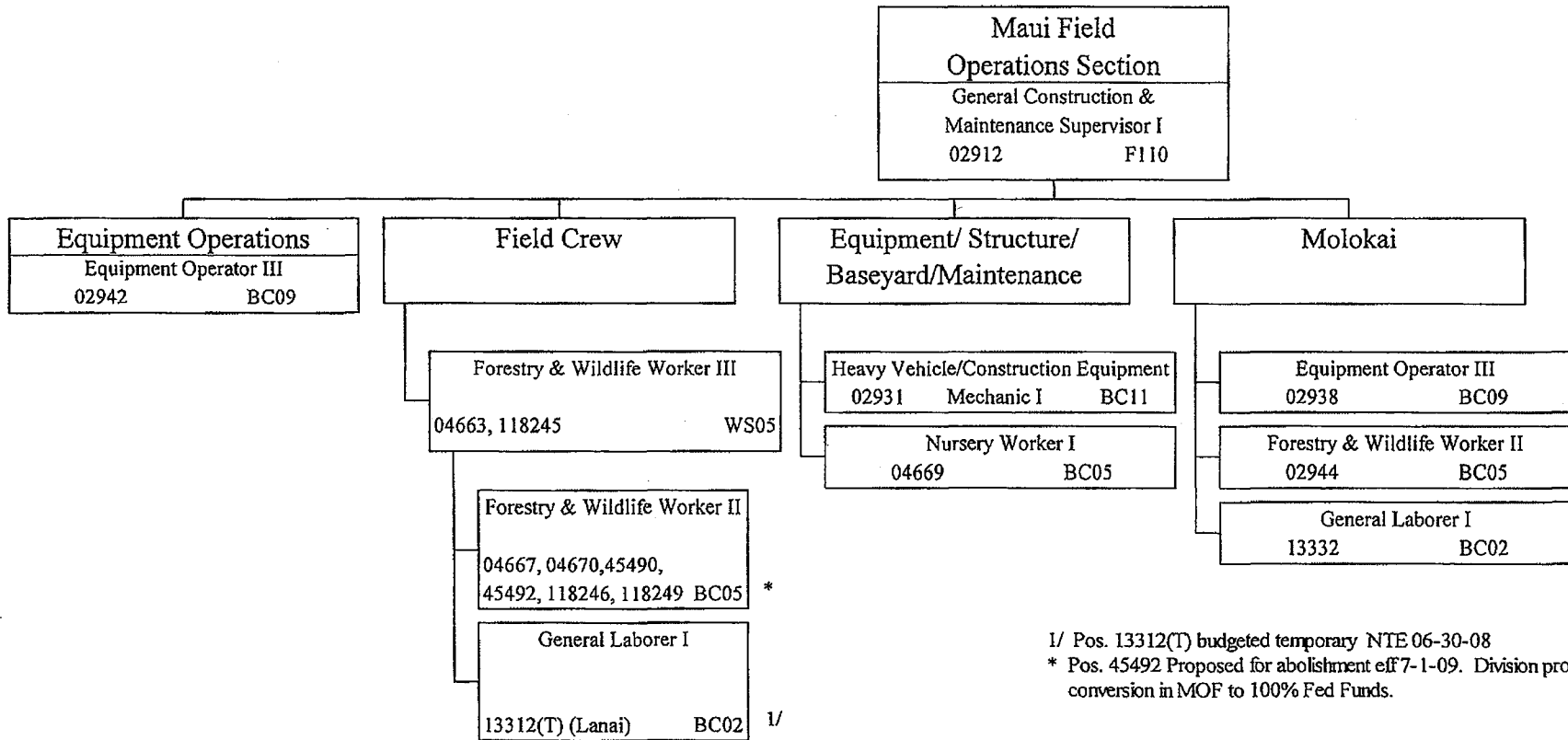
General Laborer I	
116967(T)	BC02

Natural Area Reserves Splt IV	
52389, 117017(T)	SR22

Natural Area Reserves Splt III	
118289(T), 118290(T)	SR20

Forestry & Wildlife Technician IV	
117018(T)	SR13

State of Hawaii  
 Department of Land and Natural Resources  
 Division of Forestry and Wildlife  
 Maui/Molokai/Lanai Forests & Wildlife Resources Management Branch  
 Maui Field Operations Section  
 Position Organization Chart



1/ Pos. 13312(T) budgeted temporary NTE 06-30-08  
 \* Pos. 45492 Proposed for abolishment eff 7-1-09. Division propose conversion in MOF to 100% Fed Funds.

- 1/ Pos. 112449(T), 117719(T), 117768(T) NTE 06-30-08
- 2/ Pos. 118212, 118335 estab. 10-06-06; authorized per Act 160, SLH 2006
- 3/ Pos. 118288(T) budgeted temp. estab. 11-28-06 NTE 06-30-08; authorized per Act 160, SLH 2006
- 4/ Pos. 118274(T) budgeted temp. estab. 11-14-06 NTE 06-30-08; authorized per Act 160, SLH 2006
- 5/ Pos. 118355(T) budeted temp. estab. 01-23-07 NTE 06-30-08; authorized per Act 160, SLH 2006
- 6/ Pos. 116396 NTE 06-30-08; redesc 08-22-07
- 7/ Pos. 118404(T) estab. 11-21-07 NTE 6-30-08; authorized per Act 213, SLH 2007
- 8/ Pos. 118405(T) estab. 11-27-07 NTE 6-30-08; authorized per Act 213, SLH 2007
- 9/ Pos. 118857(T) estab. 1-4-08 NTE 6-30-08 authorized per Act 213, SLH 2007
- \* Pos. 8526 Proposed for abolishment eff 7-1-09
- \*\* Pos. 15297 Proposed for abolishment eff 7-1-09
- \*\*\* Pos. 42411 Proposed for abolishment eff 7-1-09. Division propose conversion in MOF to 100% Fed Funds.

<b>Oahu Forests &amp; Wildlife Resources Management Branch</b>	
Forestry & Wildlife Manager	
05274	EM05

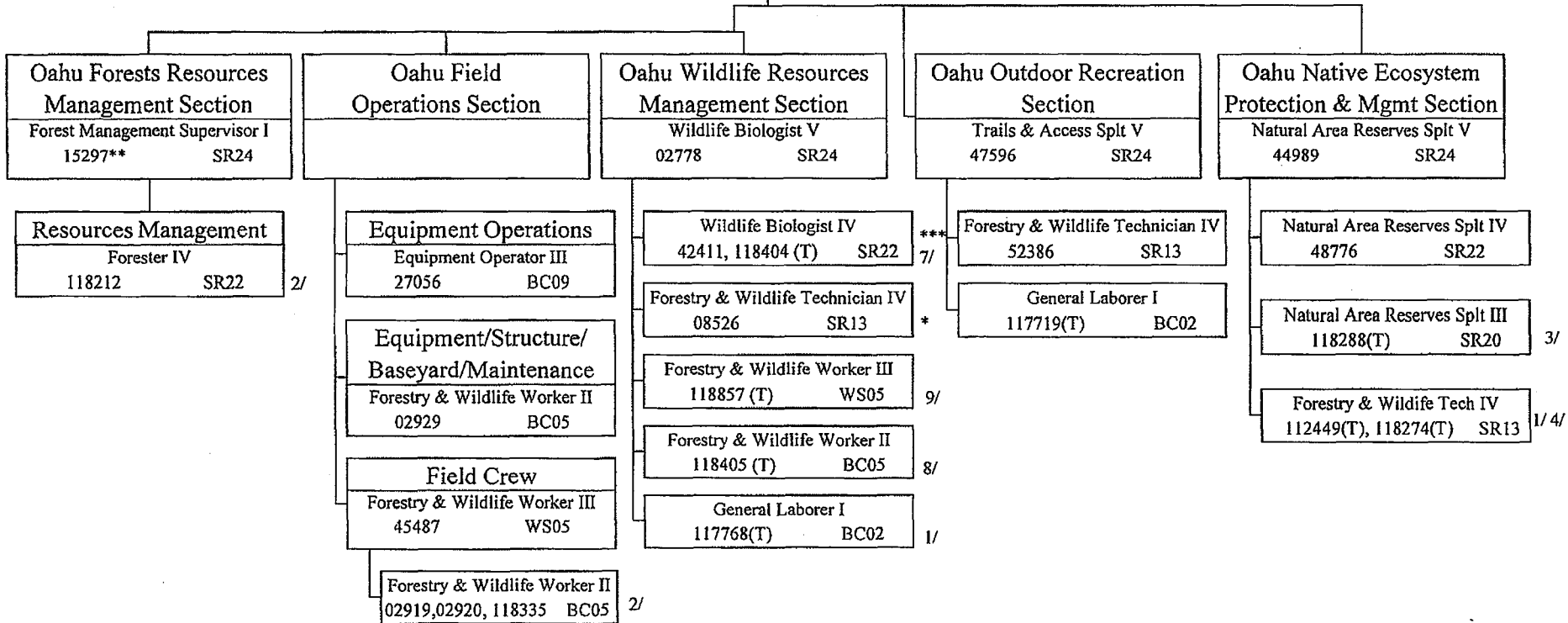
Secretary I	
113188	SR12

Account Clerk II	
116396(T)	SR08

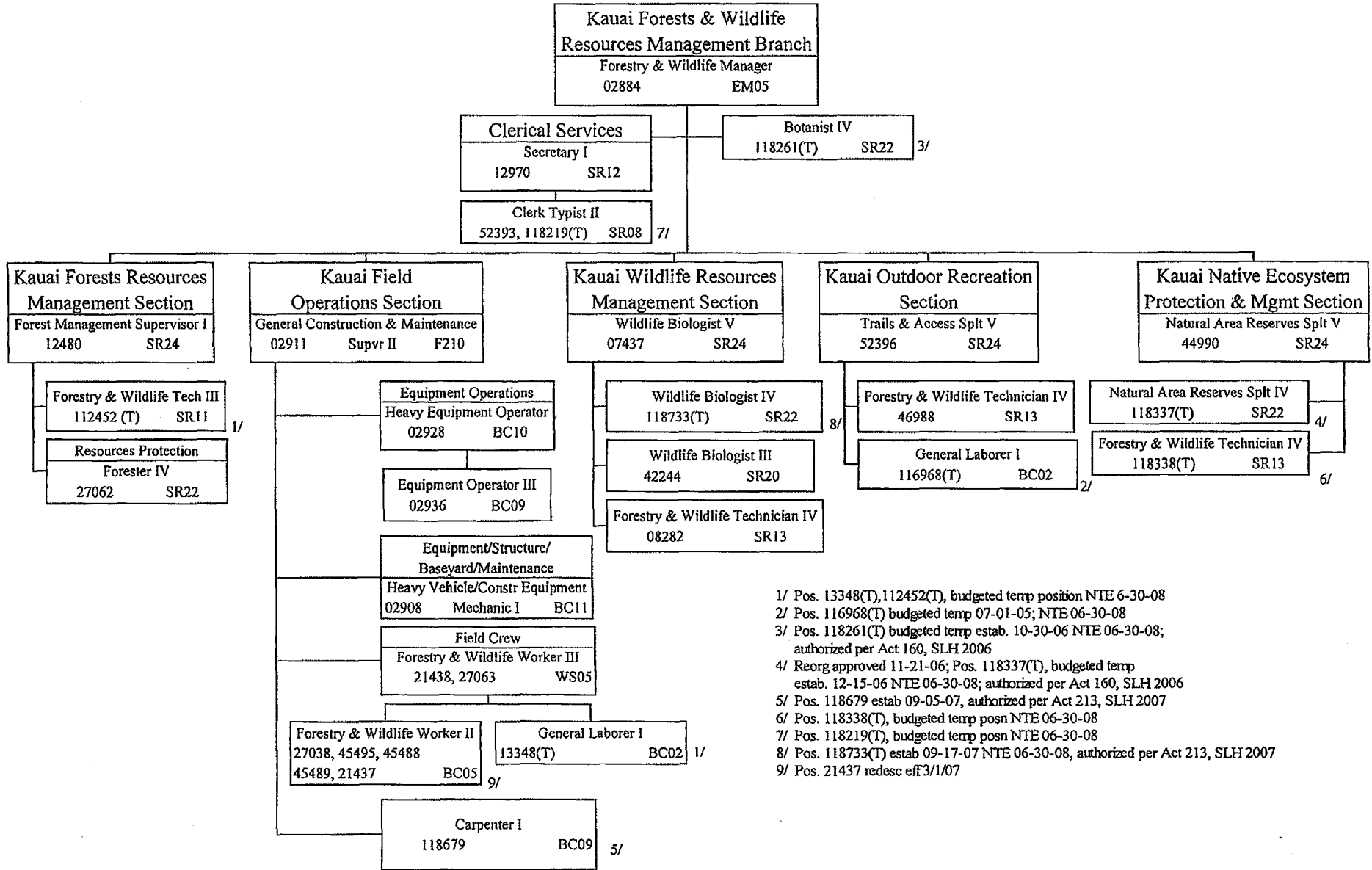
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Natural Area Reserves Spec IV	
118355(T)	SR22

5/

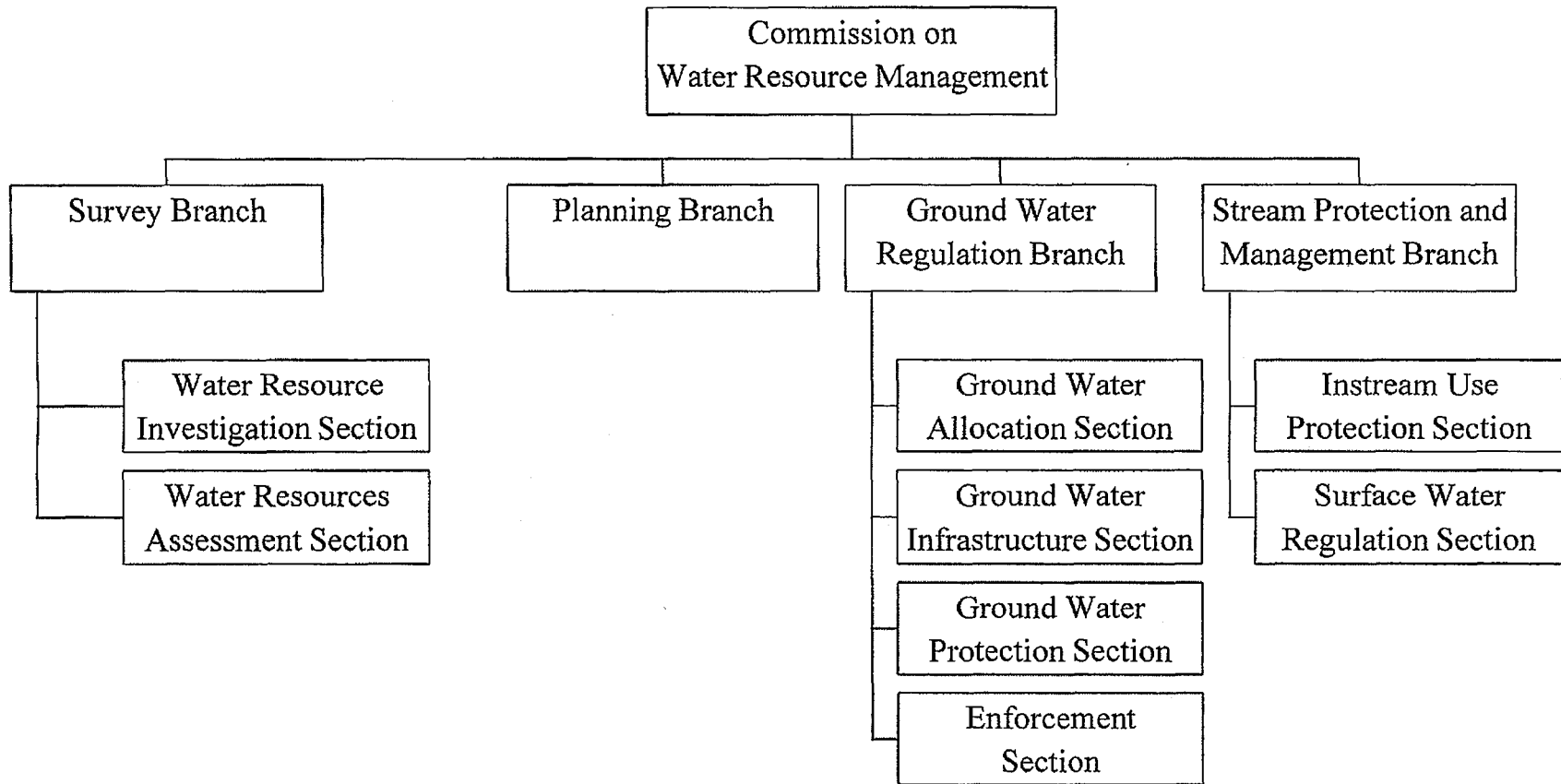


State of Hawaii  
 Department of Land and Natural Resources  
 Division of Forestry and Wildlife  
 Kauai Forests and Wildlife Resources Management Branch  
 Position Organization Chart

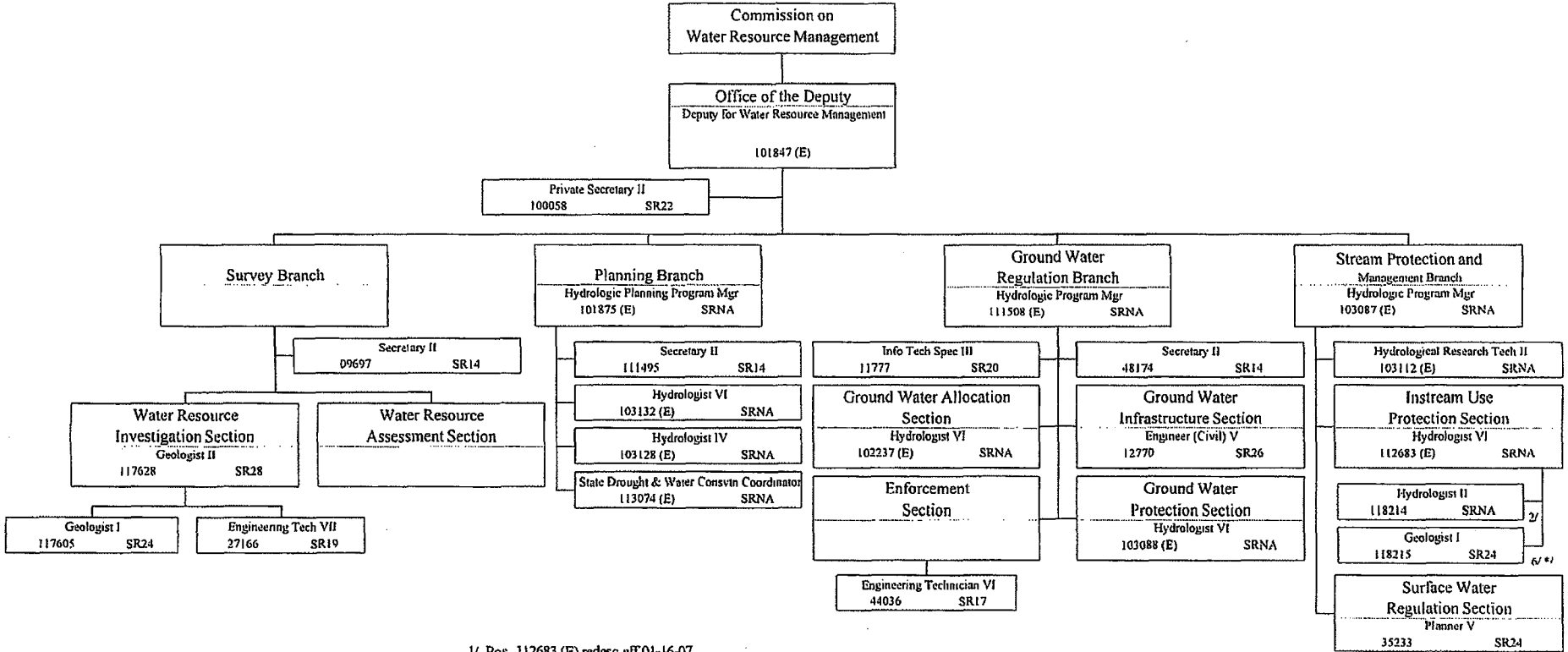


- 1/ Pos. 13348(T), 112452(T), budgeted temp position NTE 6-30-08
- 2/ Pos. 116968(T) budgeted temp 07-01-05; NTE 06-30-08
- 3/ Pos. 118261(T) budgeted temp estab. 10-30-06 NTE 06-30-08; authorized per Act 160, SLH 2006
- 4/ Reorg approved 11-21-06; Pos. 118337(T), budgeted temp estab. 12-15-06 NTE 06-30-08; authorized per Act 160, SLH 2006
- 5/ Pos. 118679 estab 09-05-07, authorized per Act 213, SLH 2007
- 6/ Pos. 118338(T), budgeted temp posn NTE 06-30-08
- 7/ Pos. 118219(T), budgeted temp posn NTE 06-30-08
- 8/ Pos. 118733(T) estab 09-17-07 NTE 06-30-08, authorized per Act 213, SLH 2007
- 9/ Pos. 21437 redesc eff 3/1/07

State of Hawaii  
Department of Land and Natural Resources  
Commission on Water Resource Management  
Position Organization Chart

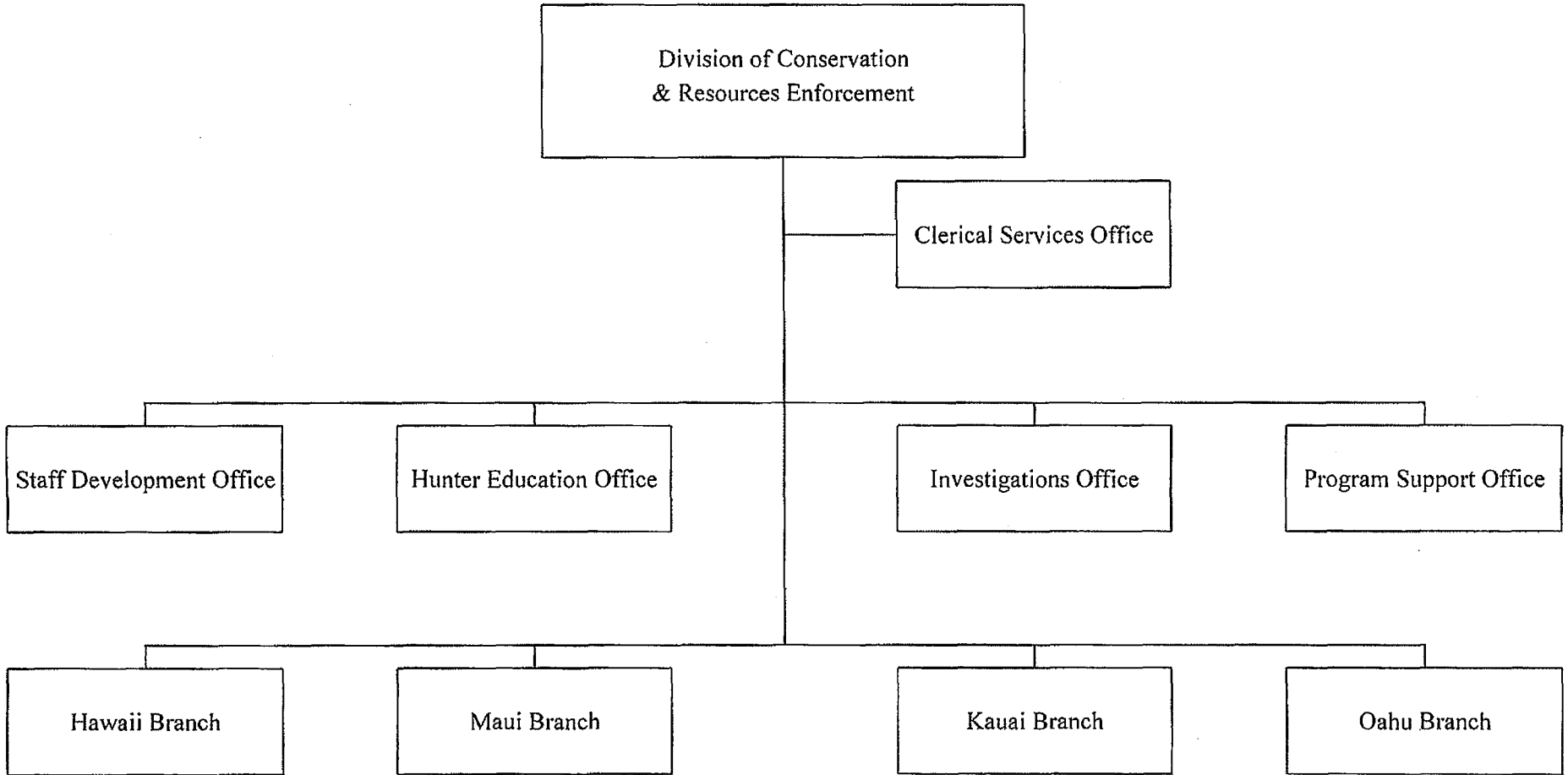


State of Hawaii  
 Department of Land and Natural Resources  
 Commission on Water Resource Management  
 Position Organization Chart

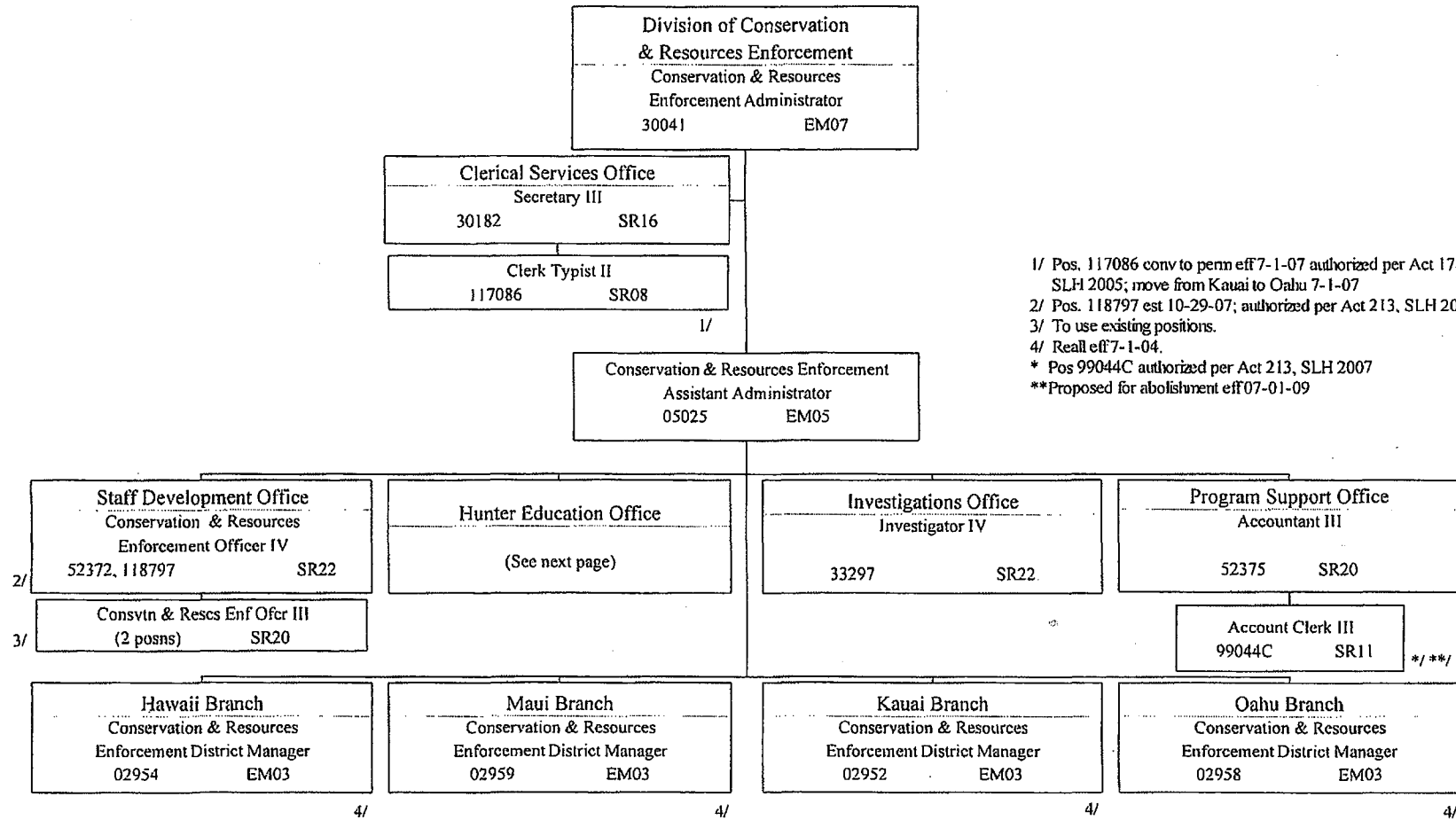


1/ Pos. 112683 (E) redesc eff 01-16-07  
 2/ Pos. 118214 (E) redesc eff 08-27-08  
 3/ Pos. 103132 (E) redesc eff 01-01-08  
 4/ Pos. 113074 (E) redesc eff 01-01-07  
 5/ Pos. 103128 (E) redesc eff 01-01-08  
 6/ Pos. 118215 est eff 10-05-06  
 \* Pos. 118215 proposed for abolishment eff 07-01-09

State of Hawaii  
Department of Land and Natural Resources  
Division of Conservation and Resources Enforcement  
Position Organization Chart



State of Hawaii  
 Department of Land and Natural Resources  
 Division of Conservation and Resources Enforcement  
 Administration and Staff Offices  
 Position Organization Chart

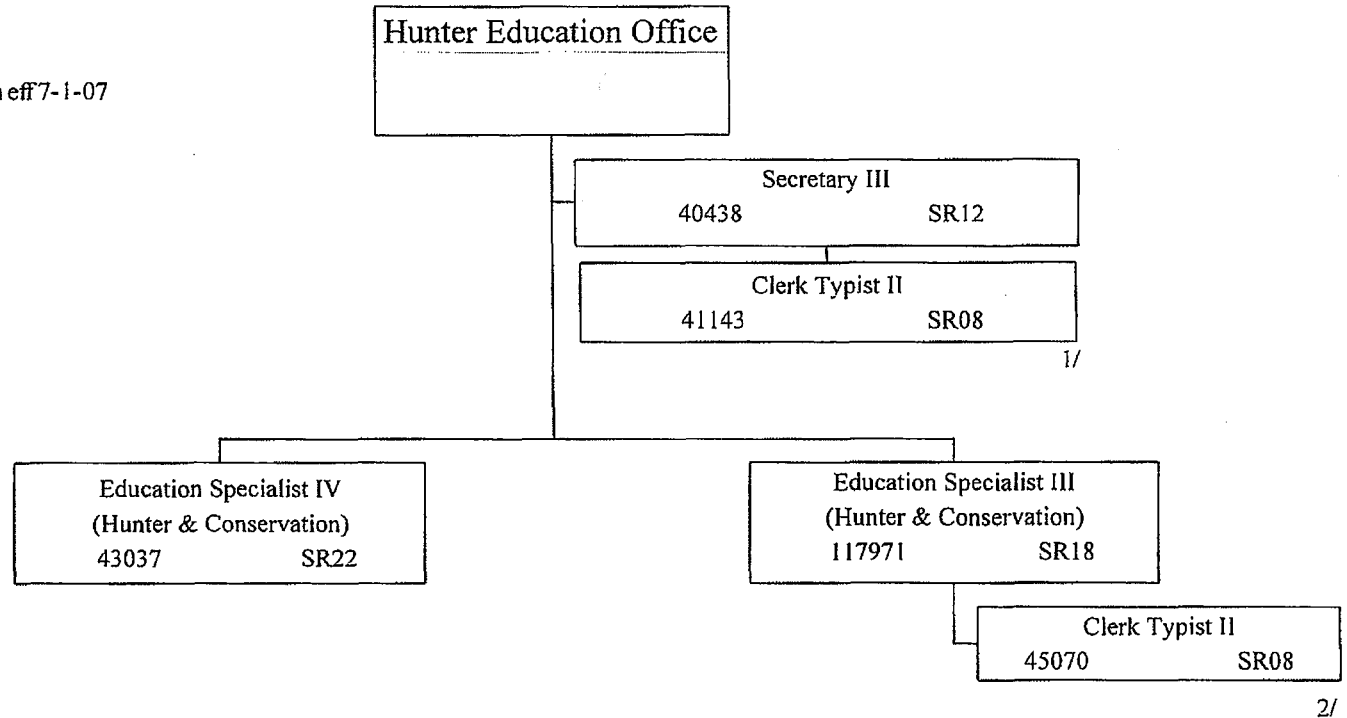


- 1/ Pos. 117086 conv to perm eff 7-1-07 authorized per Act 178, SLH 2005; move from Kauai to Oahu 7-1-07
- 2/ Pos. 118797 est 10-29-07; authorized per Act 213, SLH 2007.
- 3/ To use existing positions.
- 4/ Reall eff 7-1-04.
- \* Pos 99044C authorized per Act 213, SLH 2007
- \*\* Proposed for abolishment eff 07-01-09



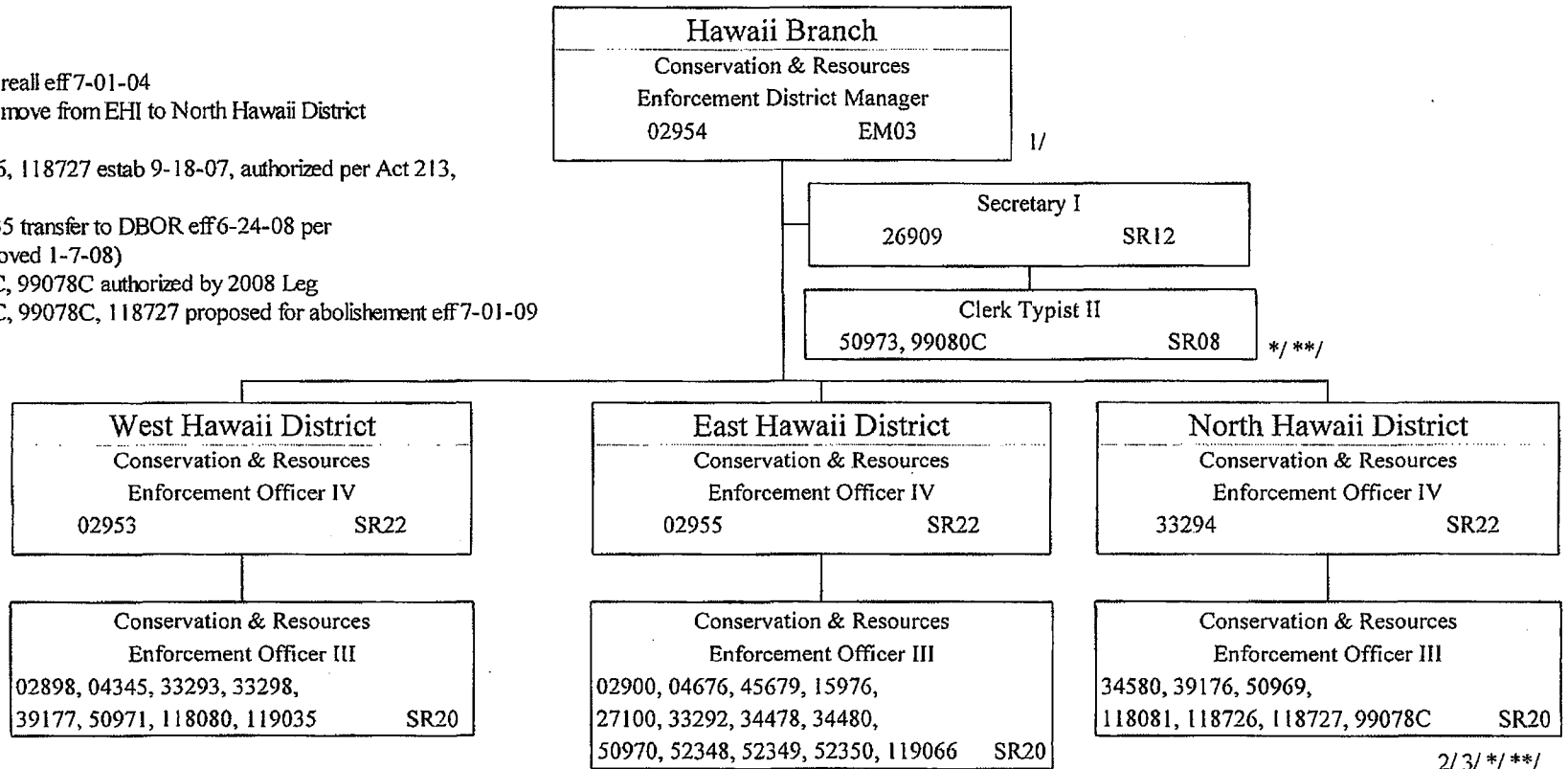
State of Hawaii  
Department of Land and Natural Resources  
Division of Conservation and Resources Enforcement  
Hunter Education Office  
Position Organization Chart

1/ Pos. 40438 & 41143 conv to perm eff 7-1-07  
authorized per Act 213, SLH 2007  
2/ Pos. 117971 redesc 9-20-07



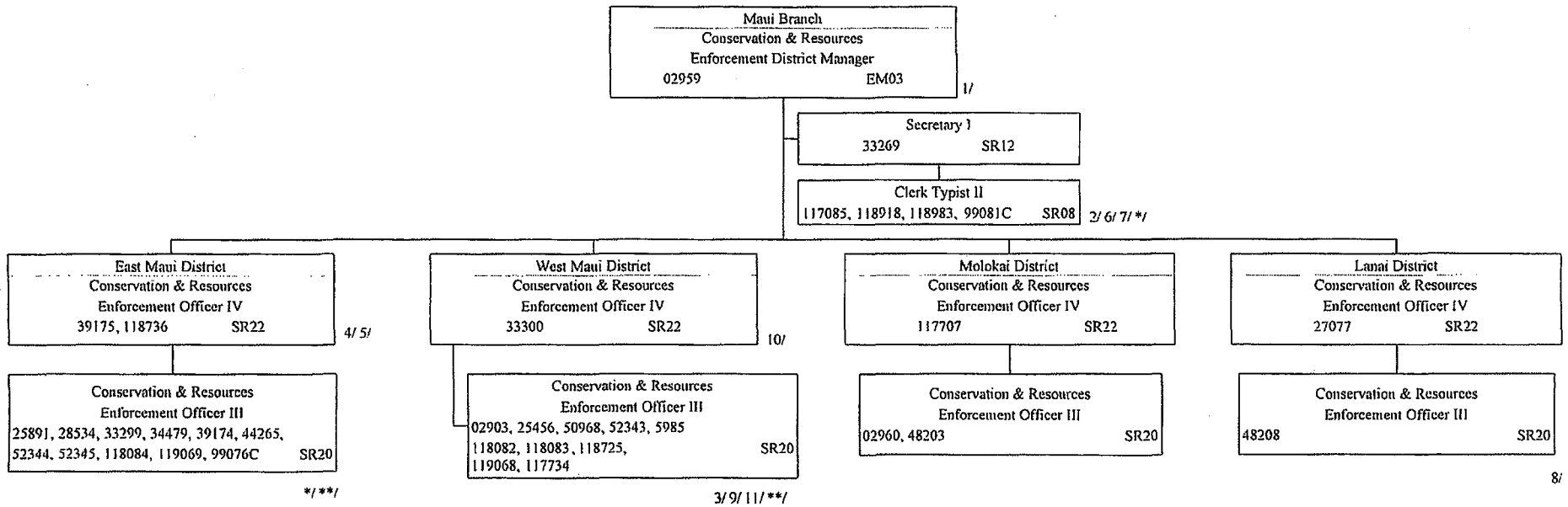
State of Hawaii  
 Department of Land and Natural Resources  
 Division of Conservation and Resources Enforcement  
 Hawaii Branch  
 Position Organization Chart

- 1/ Pos. 02954 reall eff 7-01-04
- 2/ Pos. 50969 move from EHI to North Hawaii District eff 1-4-07
- 3/ Pos. 118726, 118727 estab 9-18-07, authorized per Act 213, SLH 2007  
 (Pos. 117735 transfer to DBOR eff 6-24-08 per reorg approved 1-7-08)
- \* Pos. 99080C, 99078C authorized by 2008 Leg
- \*\*Pos. 99080C, 99078C, 118727 proposed for abolishment eff 7-01-09



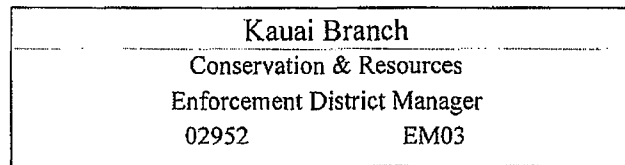
2/3/ \*/\*\*/

State of Hawaii  
 Department of Land and Natural Resources  
 Division of Conservation and Resources Enforcement  
 Maui Branch  
 Position Organization Chart

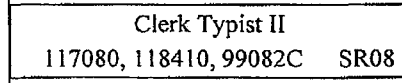
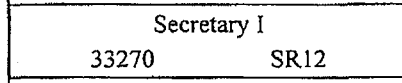


- 1/ Pos. 02959 reall eff 7-1-04
- 2/ Pos. 117085 converted to perm eff 7-1-06
- 3/ Pos. 118725 est 9-18-07; authorized per Act 213, SLH 2007
- 4/ Pos. 118736 est 9-20-07; authorized per Act 213, SLH 2007
- 5/ Pos. 118736 redescribed 12-27-07
- 6/ Pos. 118918 est 2-11-08; authorized per Act 213, SLH 2007
- 7/ Pos. 118983 est 3-18-08; authorized per Act 213, SLH 2007
- 8/ Pos. 48208 move from West Maui to Lanai
- 9/ Pos. 119068, 119069 est 7-1-08; authorized per Act 213, SLH 2007
- 10/ Pos. 117733 transfer to DBOR eff 6-24-08 per reorg did 1-7-08
- 11/ Pos. 5985 moved from Lanai to West Maui 1-10-08
- \* Pos. 99076C, 99081C authorized by 2008 Legislature
- \*\* Pos. 99076C, 99081C, 25891, 50968, 119068, 119069 proposed for  
abolishment eff 7-01-09

State of Hawaii  
 Department of Land and Natural Resources  
 Division of Conservation and Resources Enforcement  
 Kauai Branch  
 Position Organization Chart

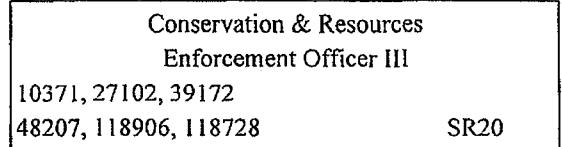
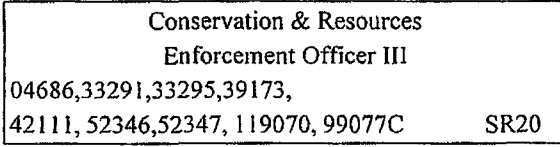
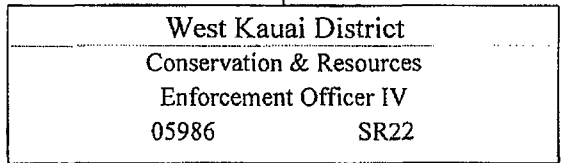
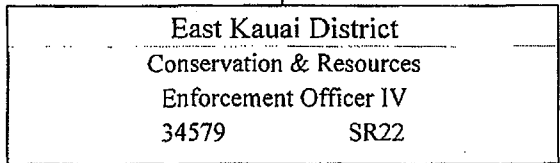


- 1/ Pos. 02952 reall eff 7-1-04
- 2/ Pos. 117080 conv to perm eff 7-1-06
- 3/ Pos. 118410 estab 12-12-07, authorized per Act 213, SLH 2007.
- 4/ Pos. 118728 est 9-18-07; authorized per Act 213, SLH 2007
- \* Pos. 99077C, 99082C authorized by 2008 Legislature
- \*\* Pos. 99082C, 119070 proposed for abolishment eff 7-01-09
- \*\*\* Pos. 99077C proposed for transfer to LNR 906 eff 7-01-09



1/

2/ 3/ \*/ \*\*/

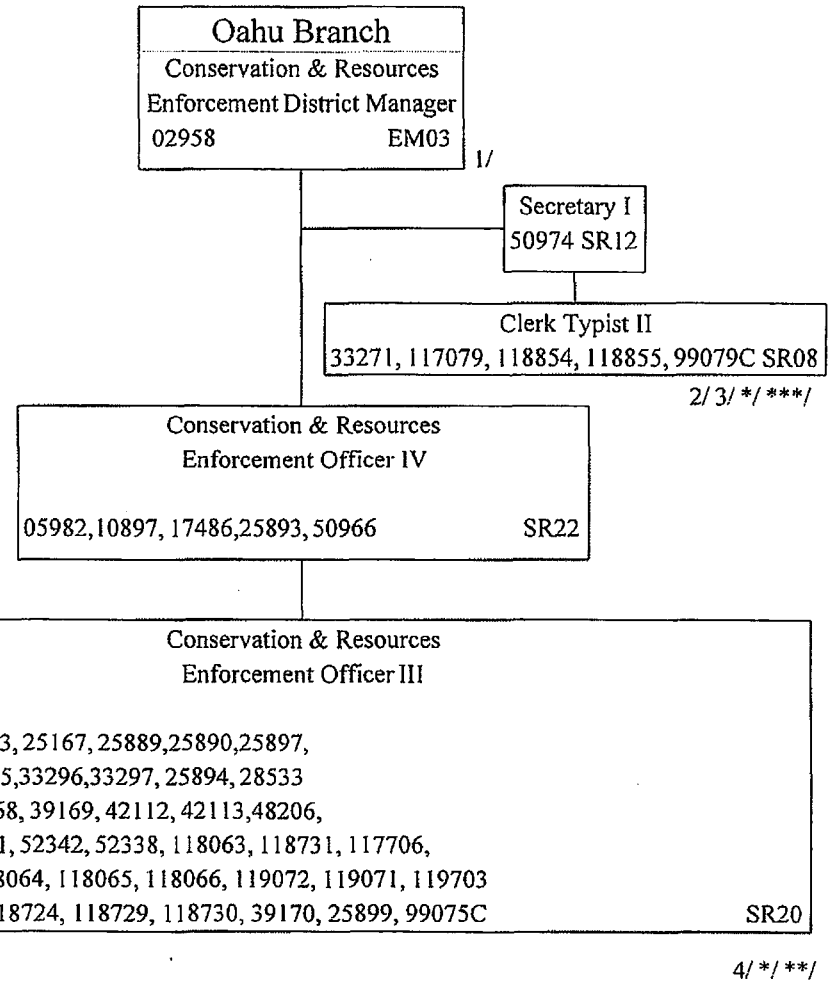


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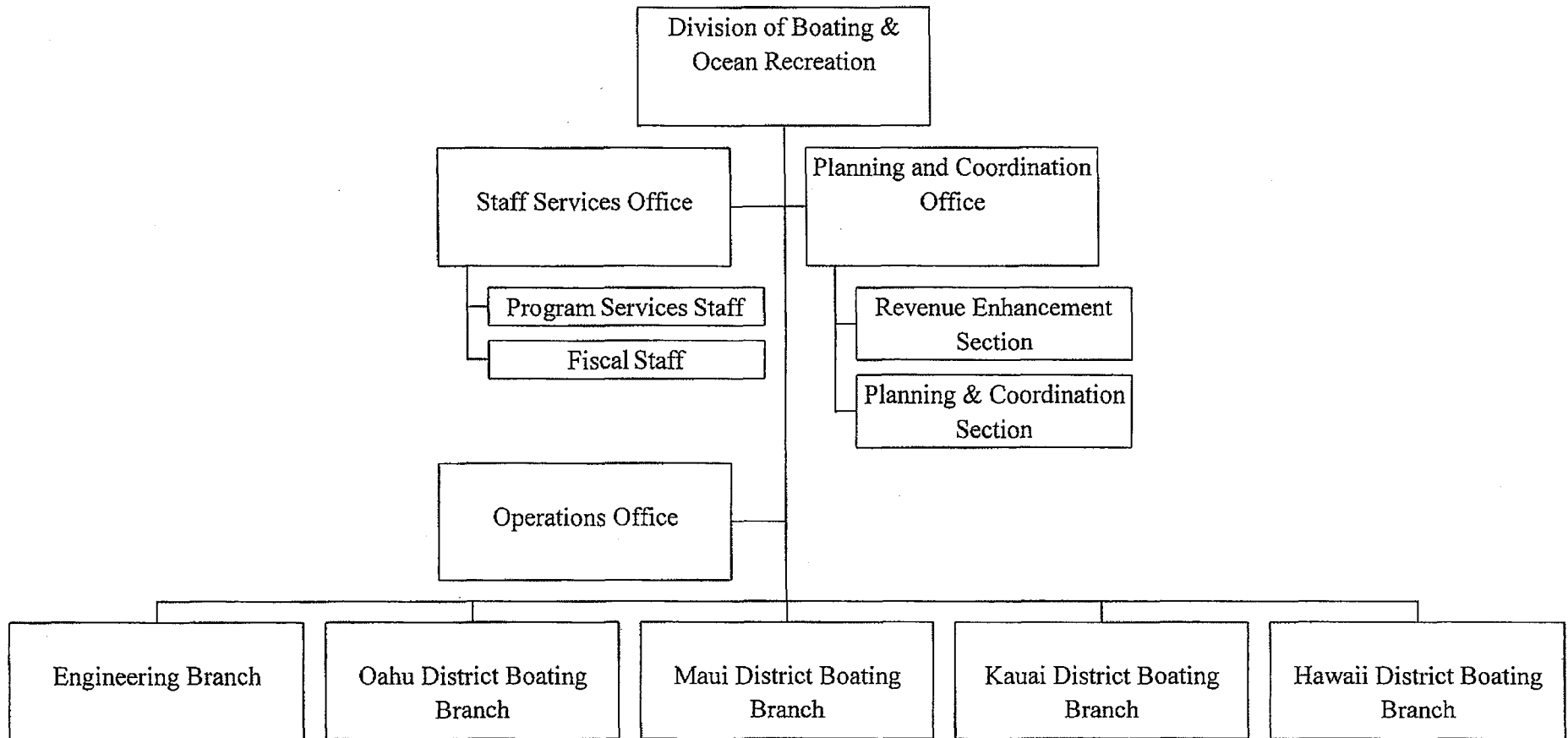
4/

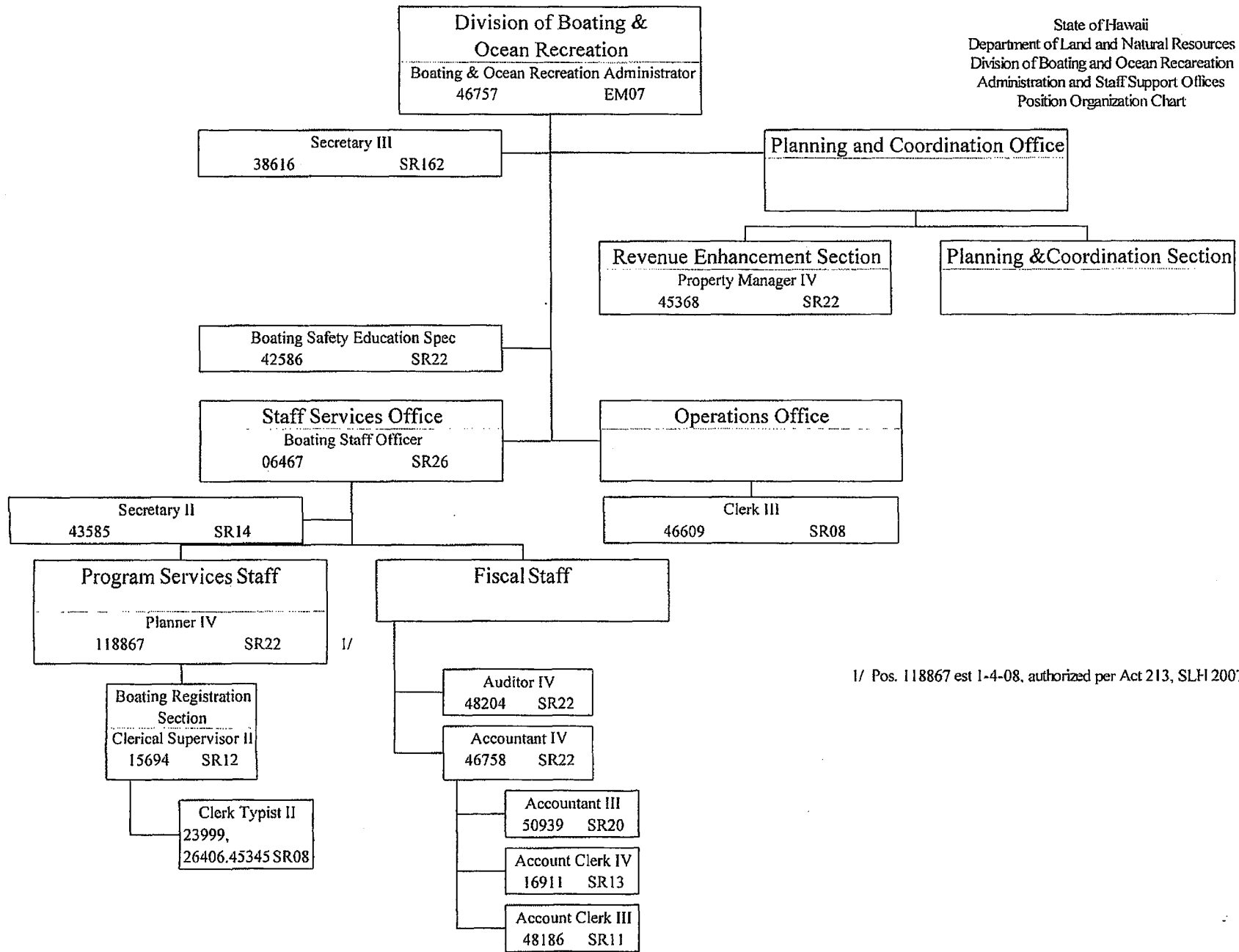
State of Hawaiï  
 Department of Land and Natural Resources  
 Division of Conservation and Resources Enforcement  
 Oahu Branch  
 Position Organization Chart

- 1/ Pos. 02958 reall eff 7-1-04
- 2/ Pos. 117079 conv to perm eff 7-1-06
- 3/ Pos. 118854, 118855 est 12-1-07; authorized by Act 213, SLH 2007
- 4/ Pos. 118724, 118729, 118730, 118731 est 9-18-07; authorized by Act 213, SLH 2007
- \* Pos. 99075C, 99079C authorized by 2008 Legislature
- \*\* Pos. 99075C, 39169, 39170, 119071 proposed for abolishment eff 7-01-09
- \*\*\*Pos. 99079C proposed for transfer to LNR eff 7-01-09



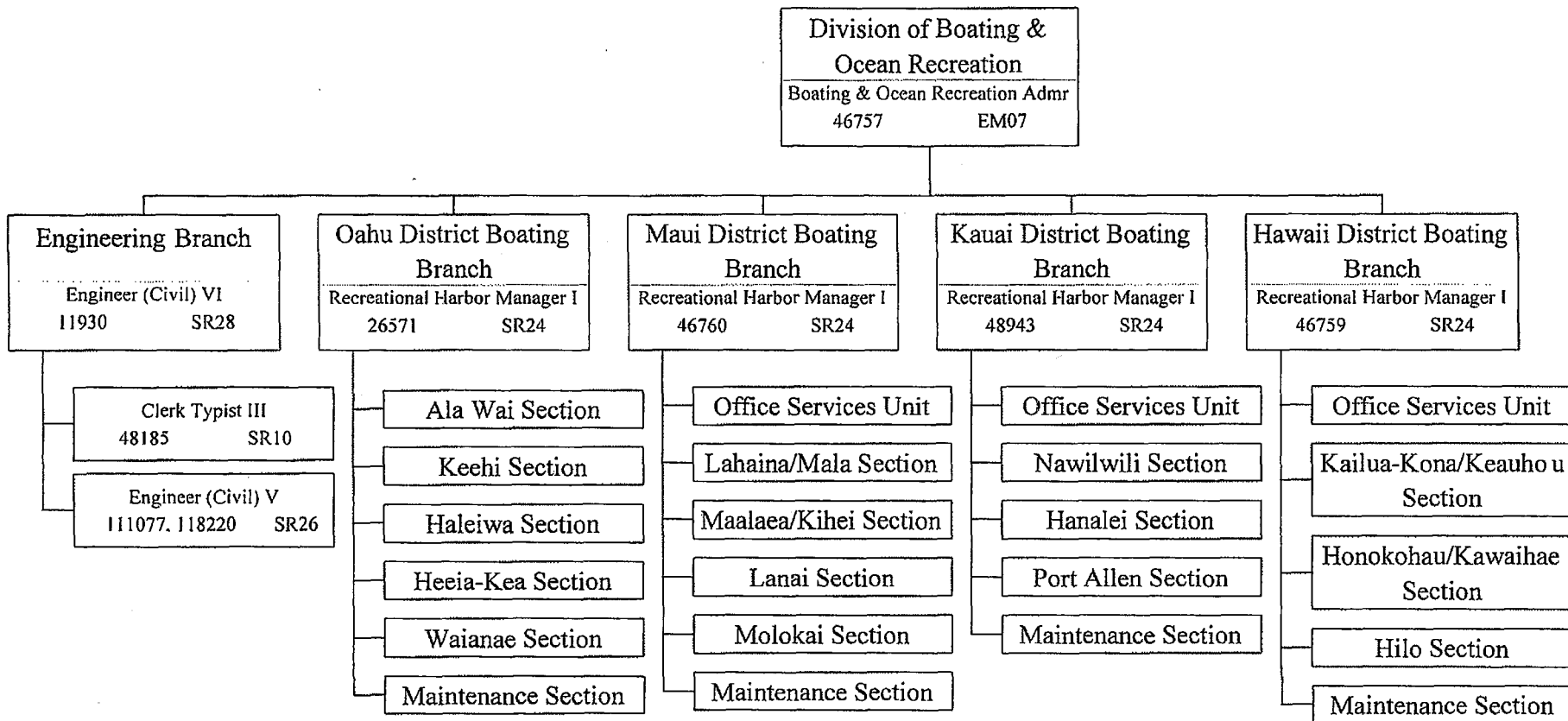
State of Hawaii  
Department of Land and Natural Resources  
Division of Boating and Ocean Recreation  
Position Organization Chart





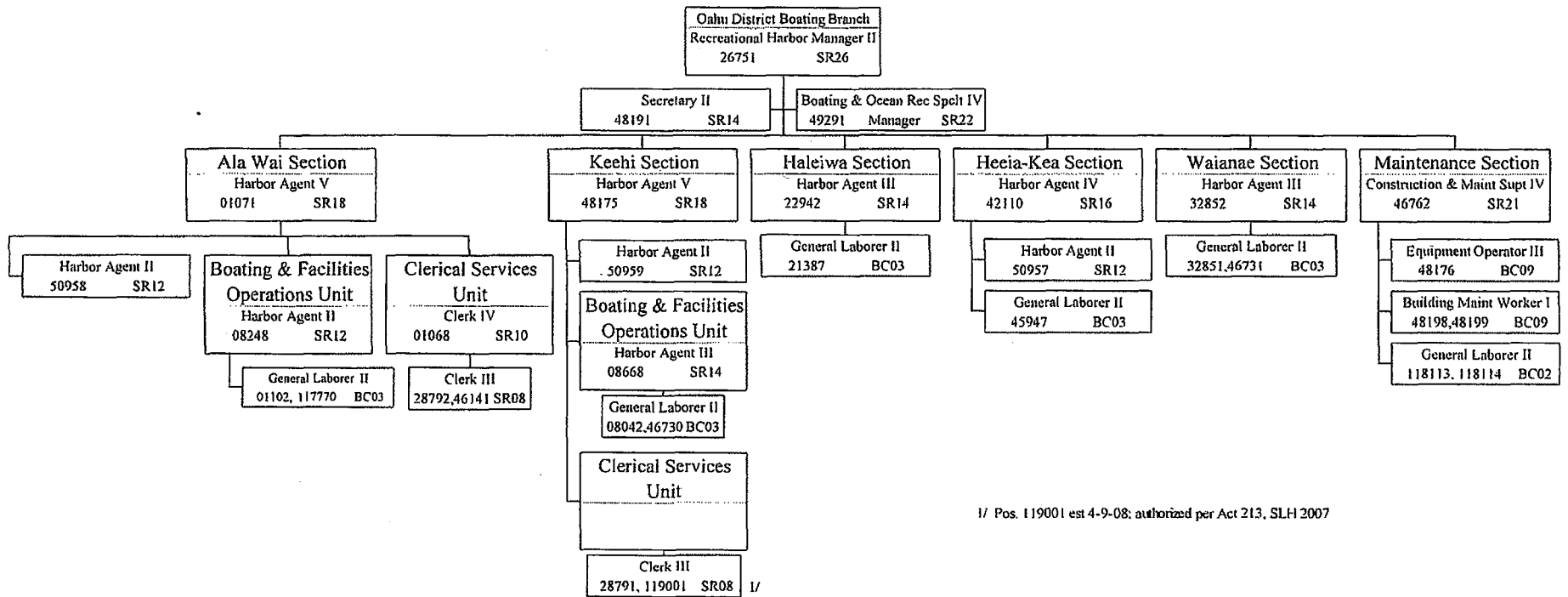
1/ Pos. 118867 est 1-4-08, authorized per Act 213, SLH 2007

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



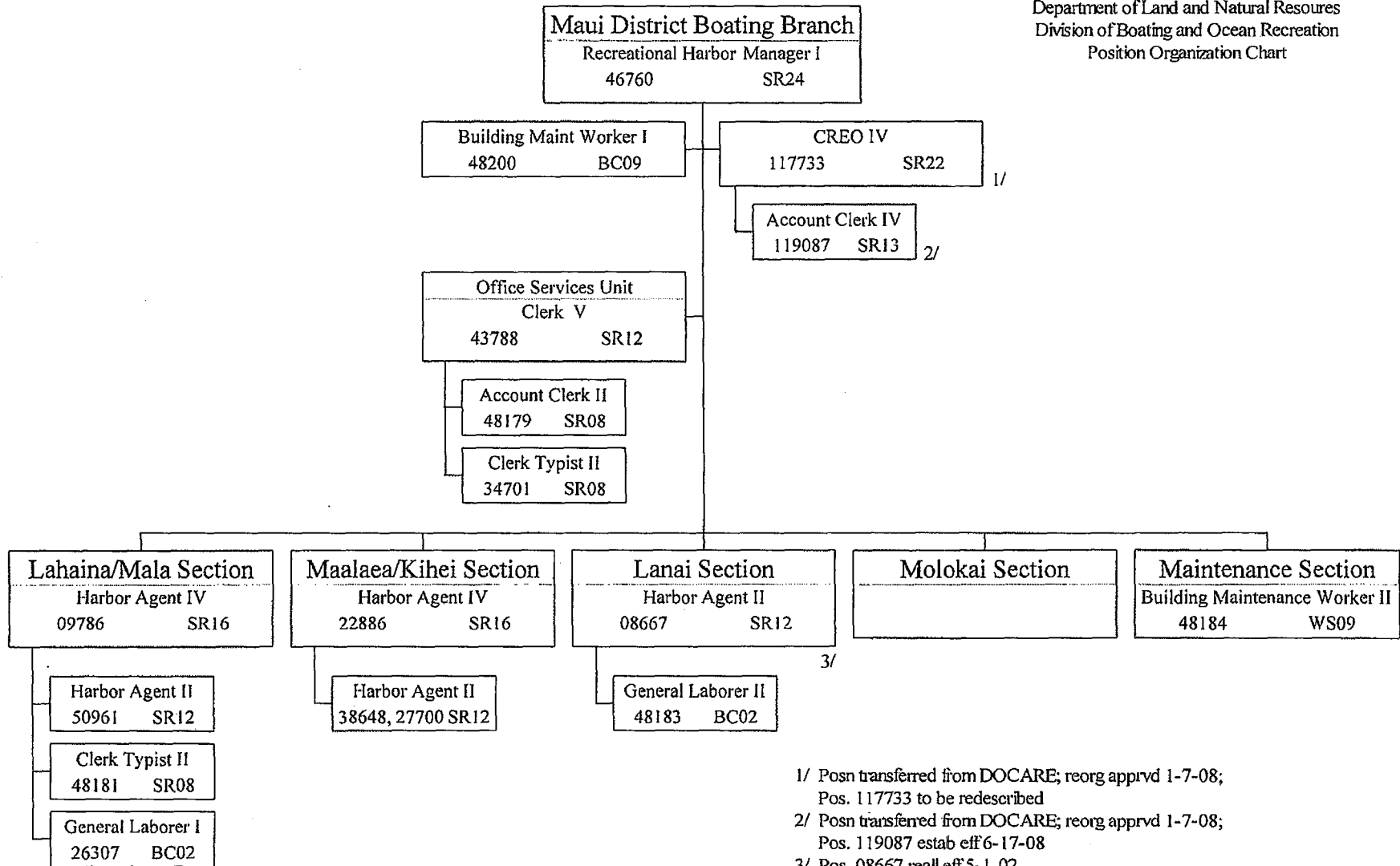


State of Hawaii  
 Department of Land and Natural Resources  
 Division of Boating & Ocean Recreation  
 Oahu District Boating Branch  
 Position Organization Chart



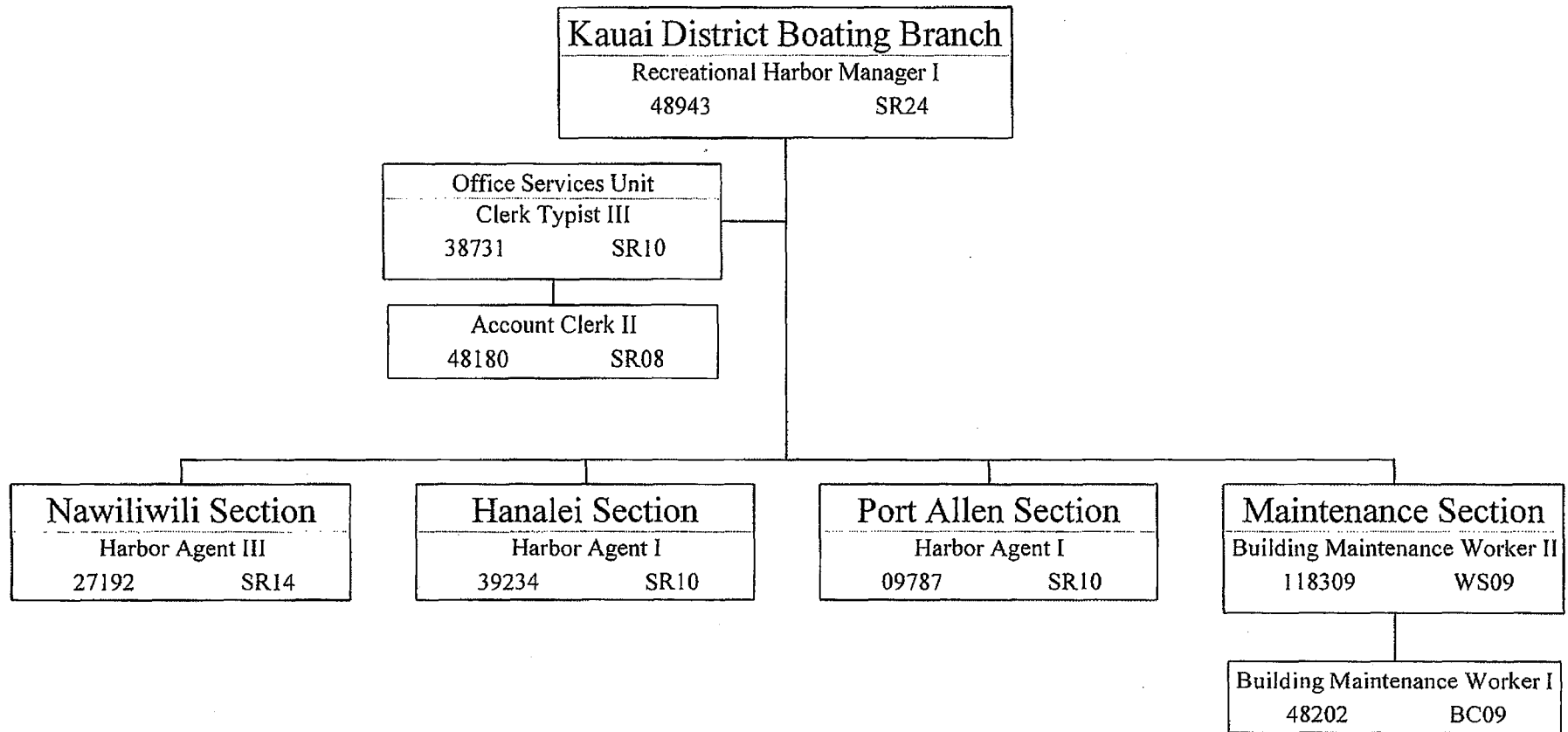
1/ Pos. 119001 est 4-9-08; authorized per Act 213, SLH 2007

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

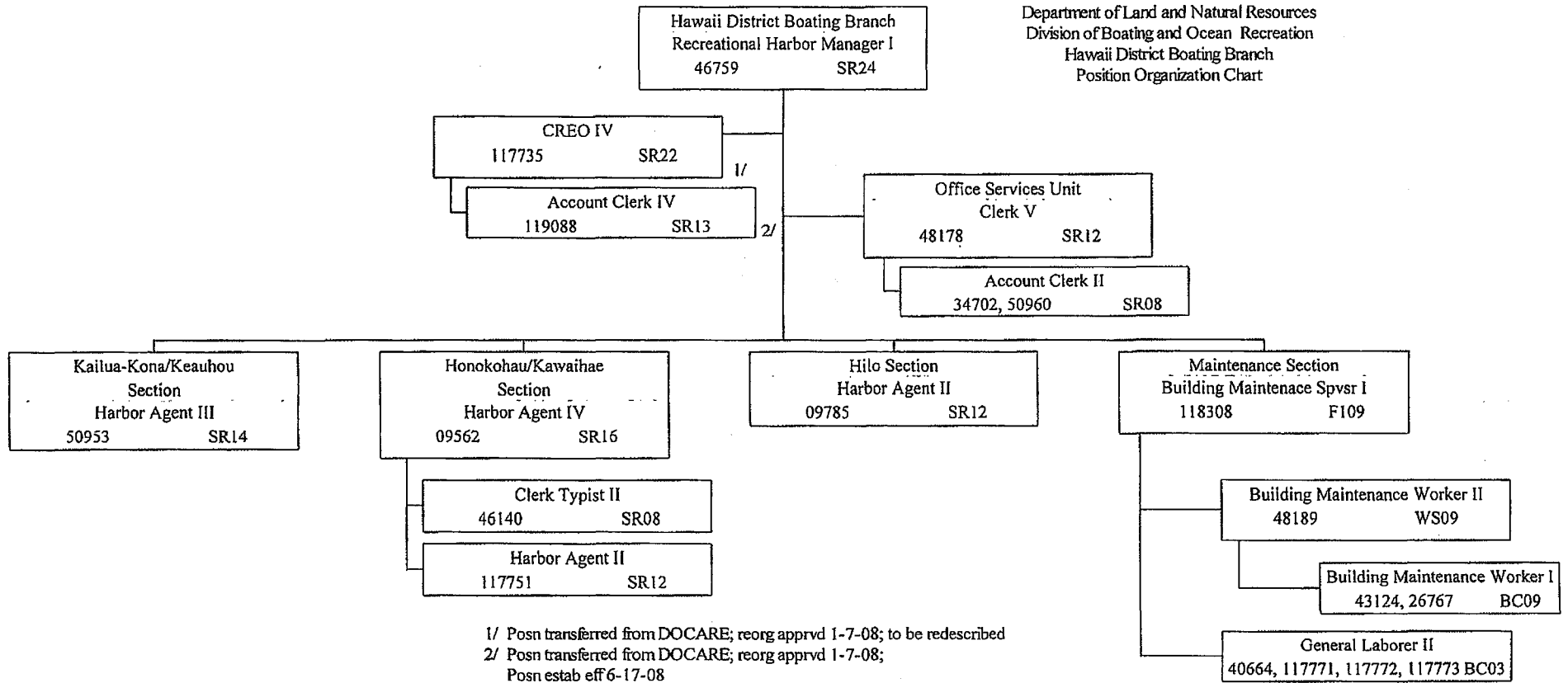


1/ Posn transferred from DOCARE; reorg apprvd 1-7-08;  
 Pos. 117733 to be redescribed  
 2/ Posn transferred from DOCARE; reorg apprvd 1-7-08;  
 Pos. 119087 estab eff 6-17-08  
 3/ Pos. 08667 reall eff 5-1-02

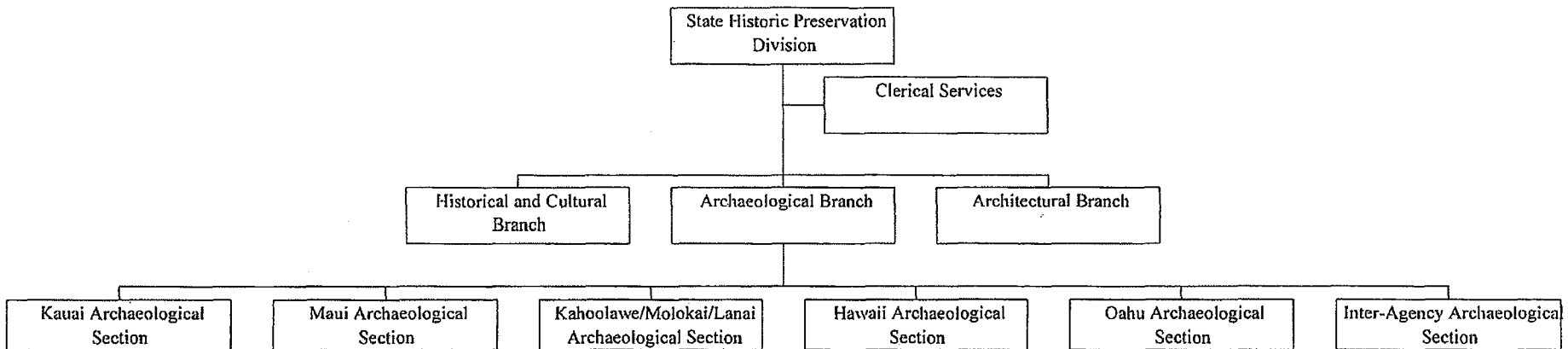
State of Hawaii  
 Department of Land and Natural Resources  
 Division of Boating and Ocean Recreation  
 Kauai District Boating Branch  
 Position Organization Chart



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

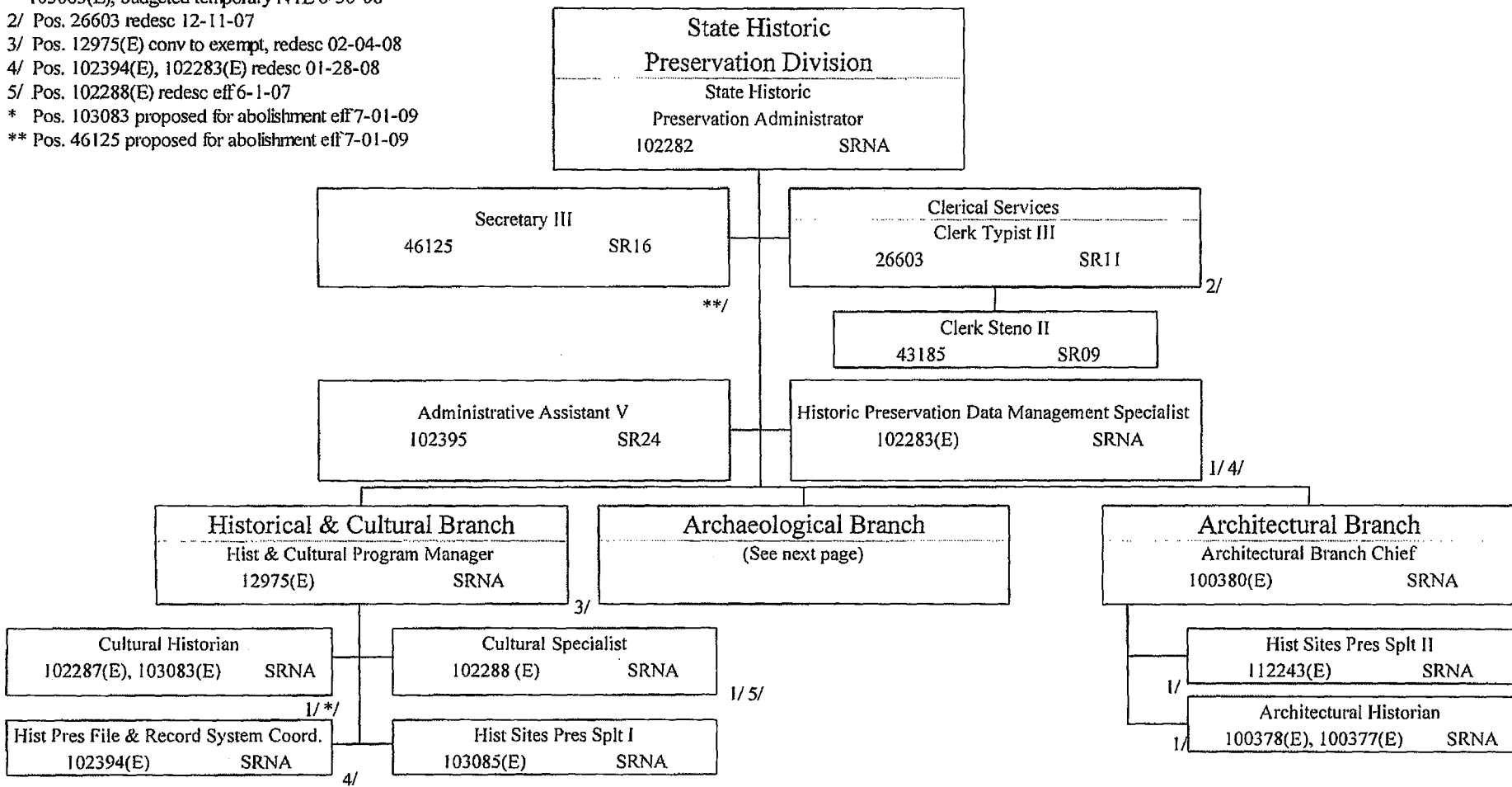


State of Hawaii  
Department of Land and Natural Resources  
State Historic Preservation Division  
Position Organization Chart



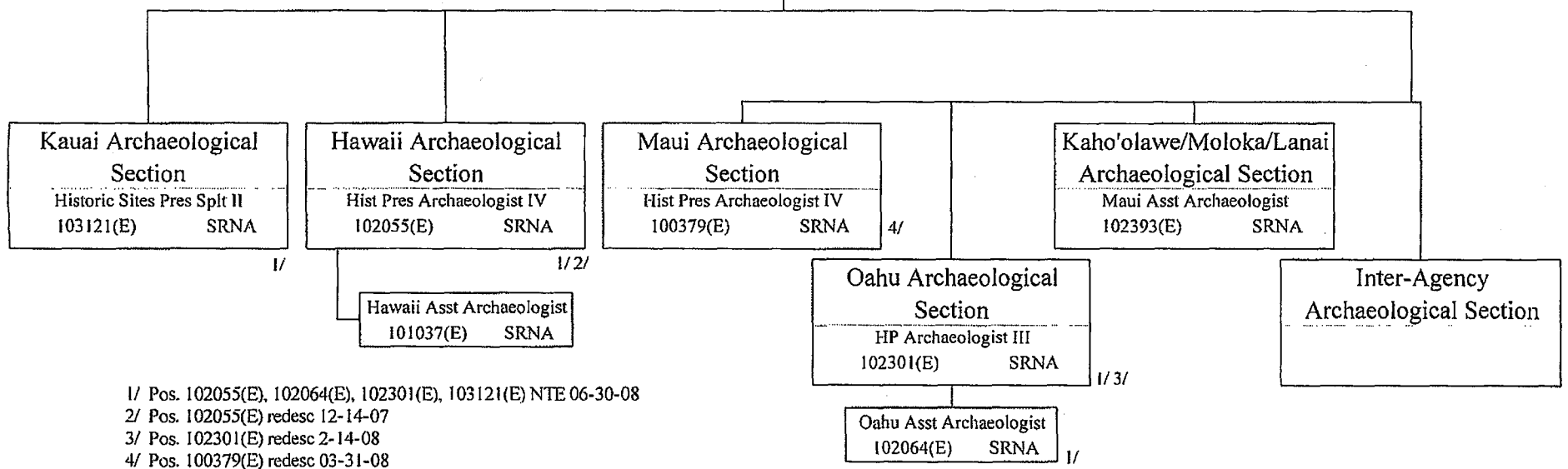
State of Hawaii  
 Department of Land and Natural Resources  
 State Historic Preservation Division  
 Position Organization Chart

- 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



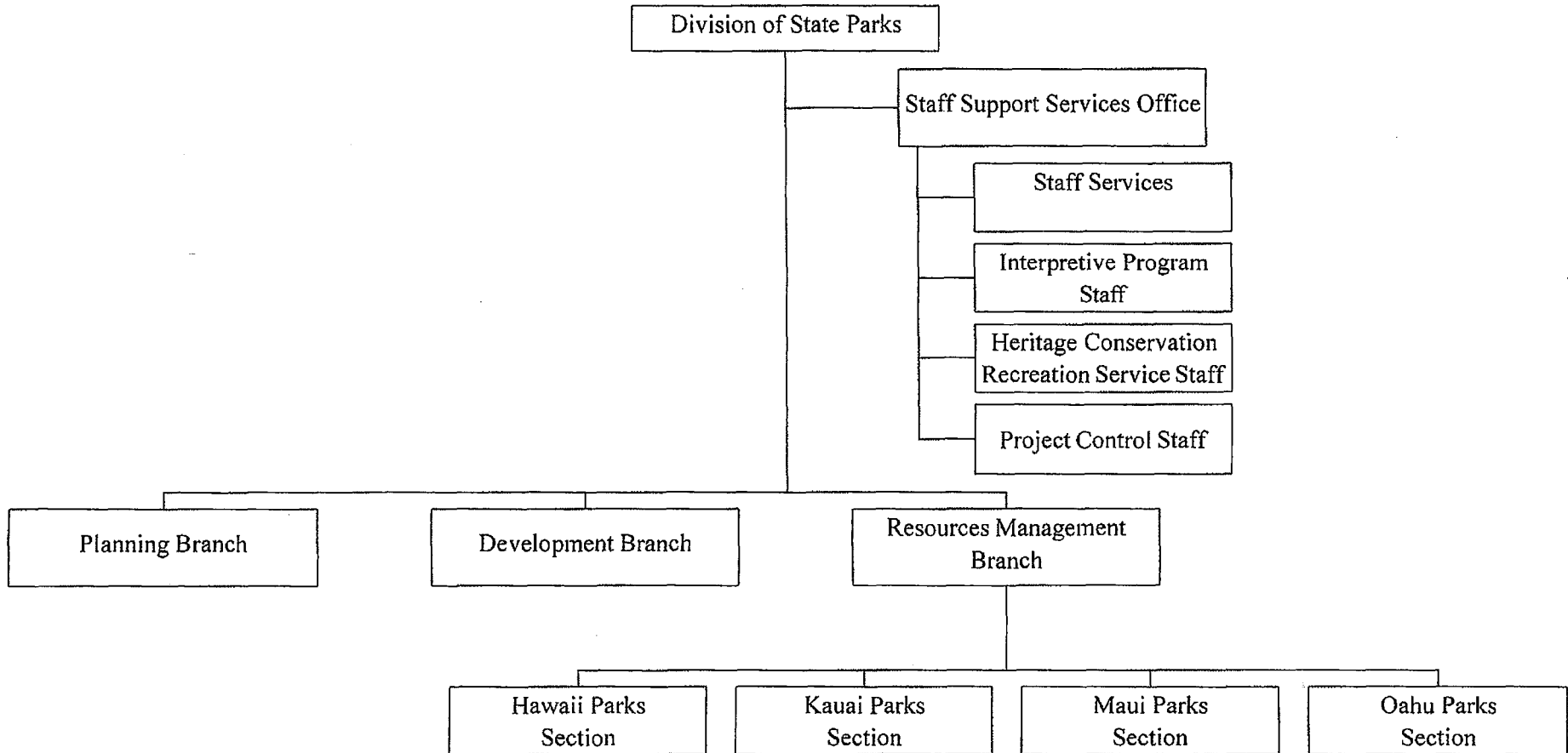
State Historic  
 Preservation Division  
 State Historic Preservation Administrator  
 102282 SR99

Archaeological Branch  
 Archaeological & Hist Pres Mgr  
 100530(E) SRNA 5/



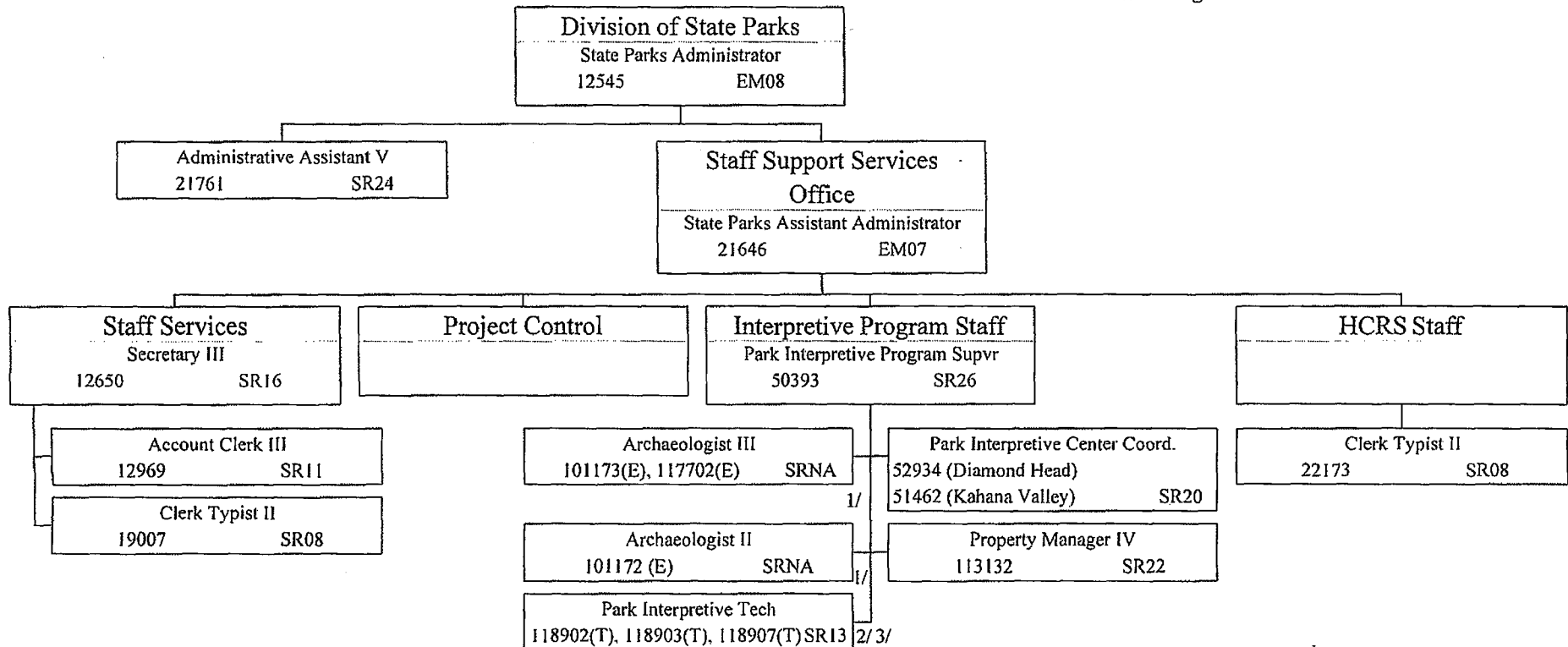
1/ Pos. 102055(E), 102064(E), 102301(E), 103121(E) NTE 06-30-08  
 2/ Pos. 102055(E) redesc 12-14-07  
 3/ Pos. 102301(E) redesc 2-14-08  
 4/ Pos. 100379(E) redesc 03-31-08  
 5/ Pos. 100530(E) redesc 4-28-08

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





State of Hawaii  
 Department of Land and Natural Resources  
 Division of State Parks  
 Administrative and Staff Support Services Office  
 Position Organization Chart

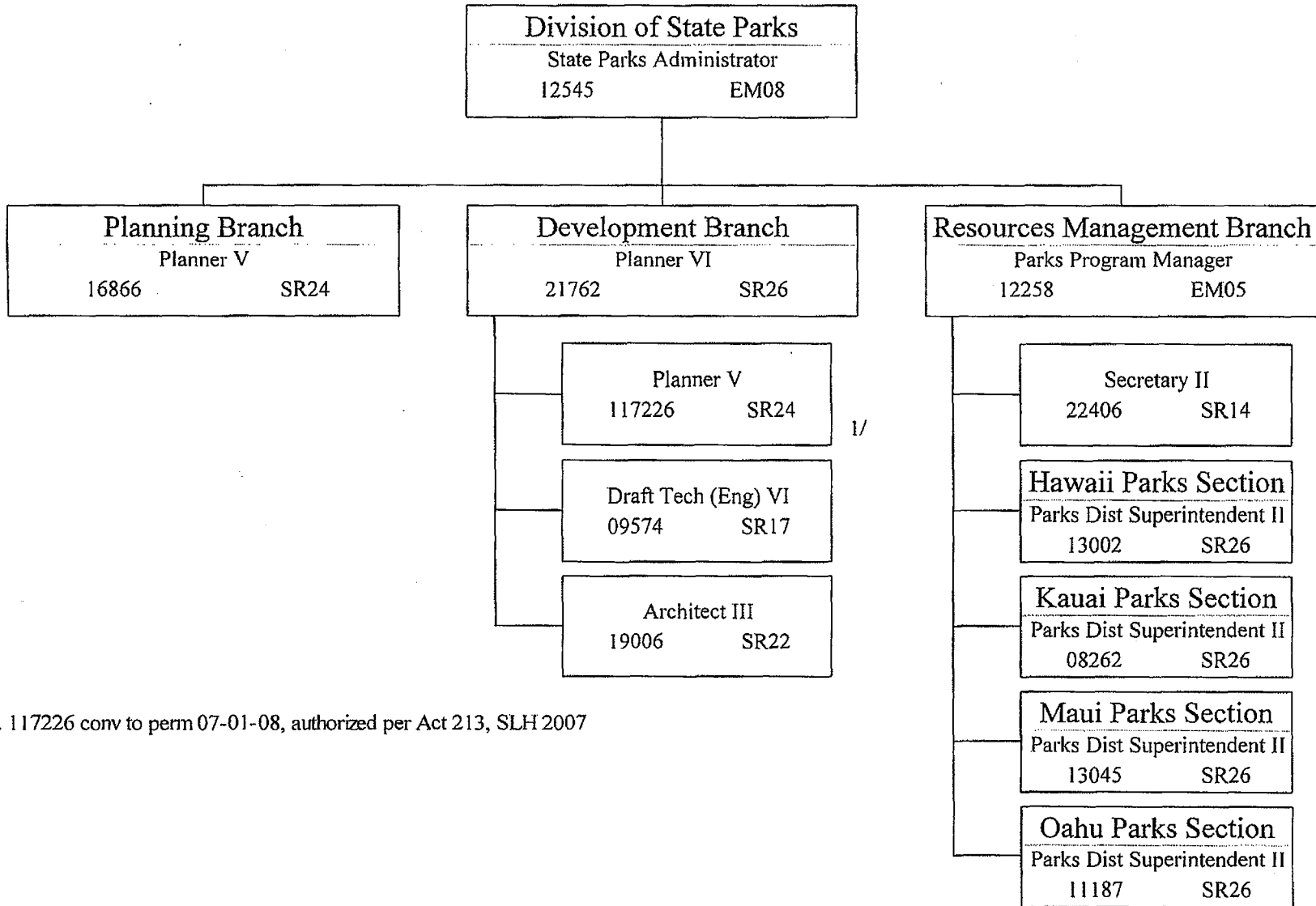


1/ Pos. 101173(E), 101172(E) temp exempt posns NTE 06-30-08

2/ Pos. 118902(T), 118903(T) est 01-30-08 authorized per Act 213, SLH 2007

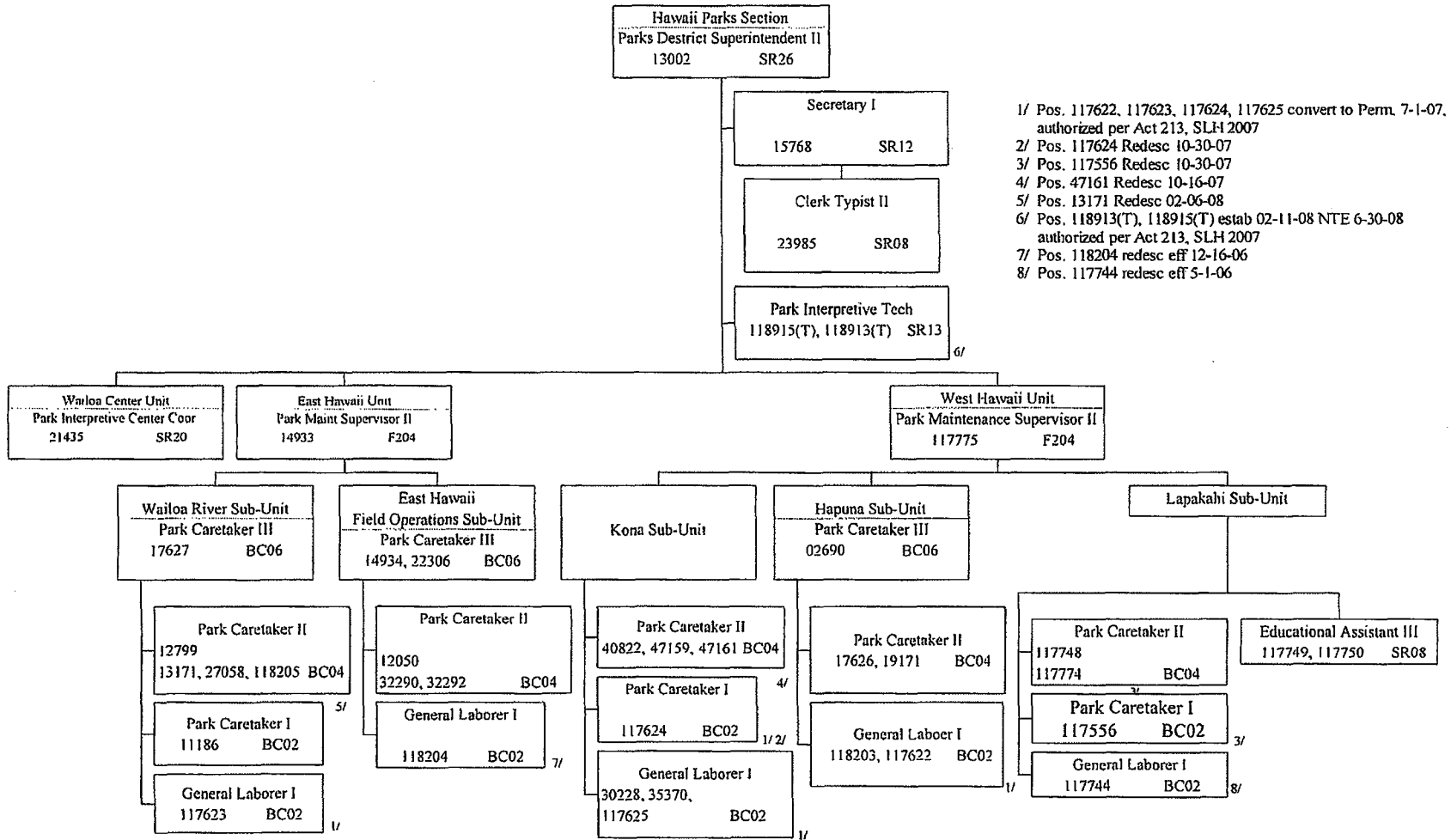
3/ Pos. 118907(T) est 02-06-08 NTE 6-30-08 authorized per Act 213, SLH 2007

State of Hawaii  
 Department of Land and Natural Resources  
 Division of State Parks  
 Planning, Development & Resources Mgmt Branches



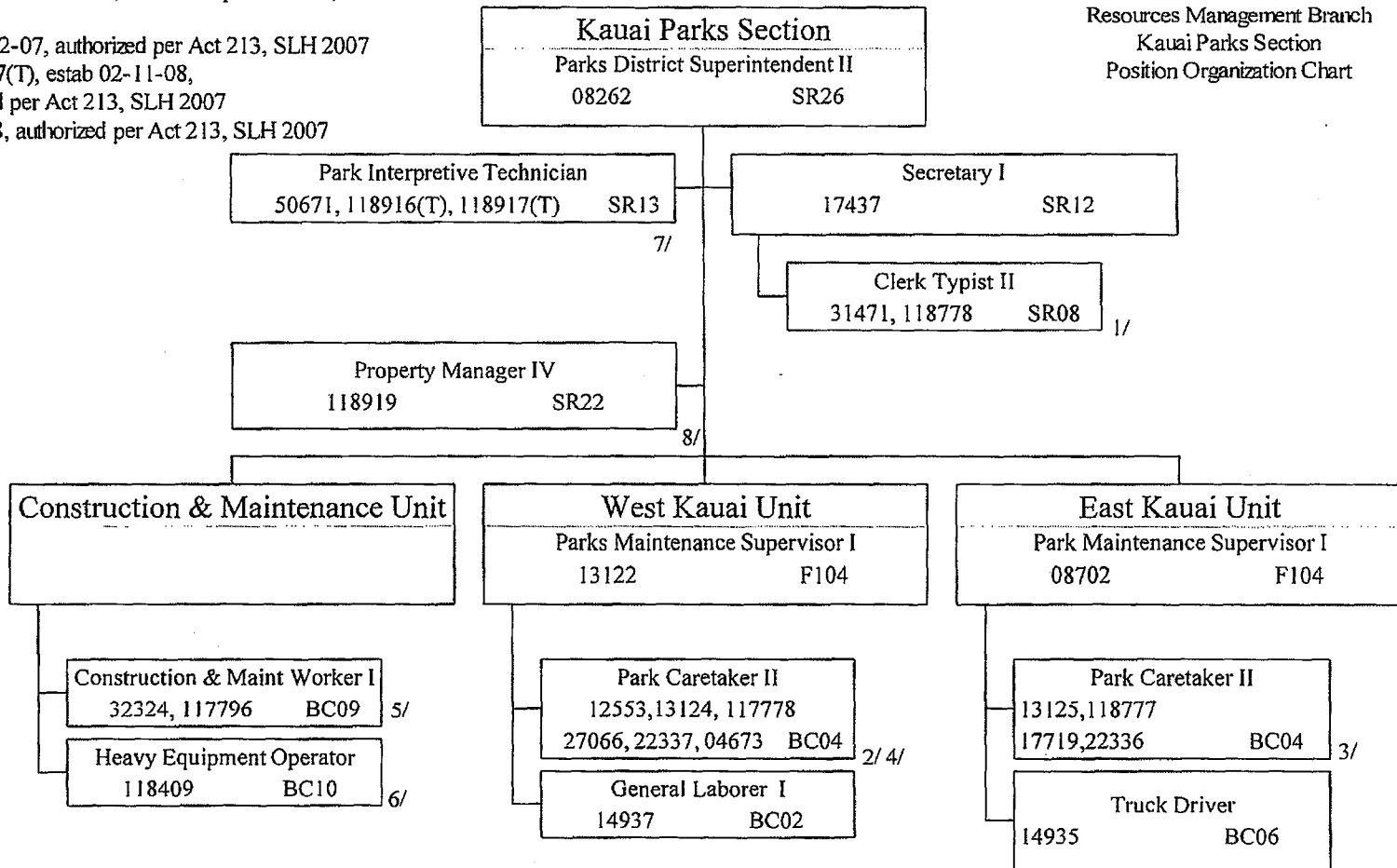
1/ Pos. 117226 conv to perm 07-01-08, authorized per Act 213, SLH 2007

State of Hawaii  
 Department of Land and Natural Resources  
 Division of State Parks  
 Resources Management Branch  
 Hawaii Parks Section  
 Position Organization Chart



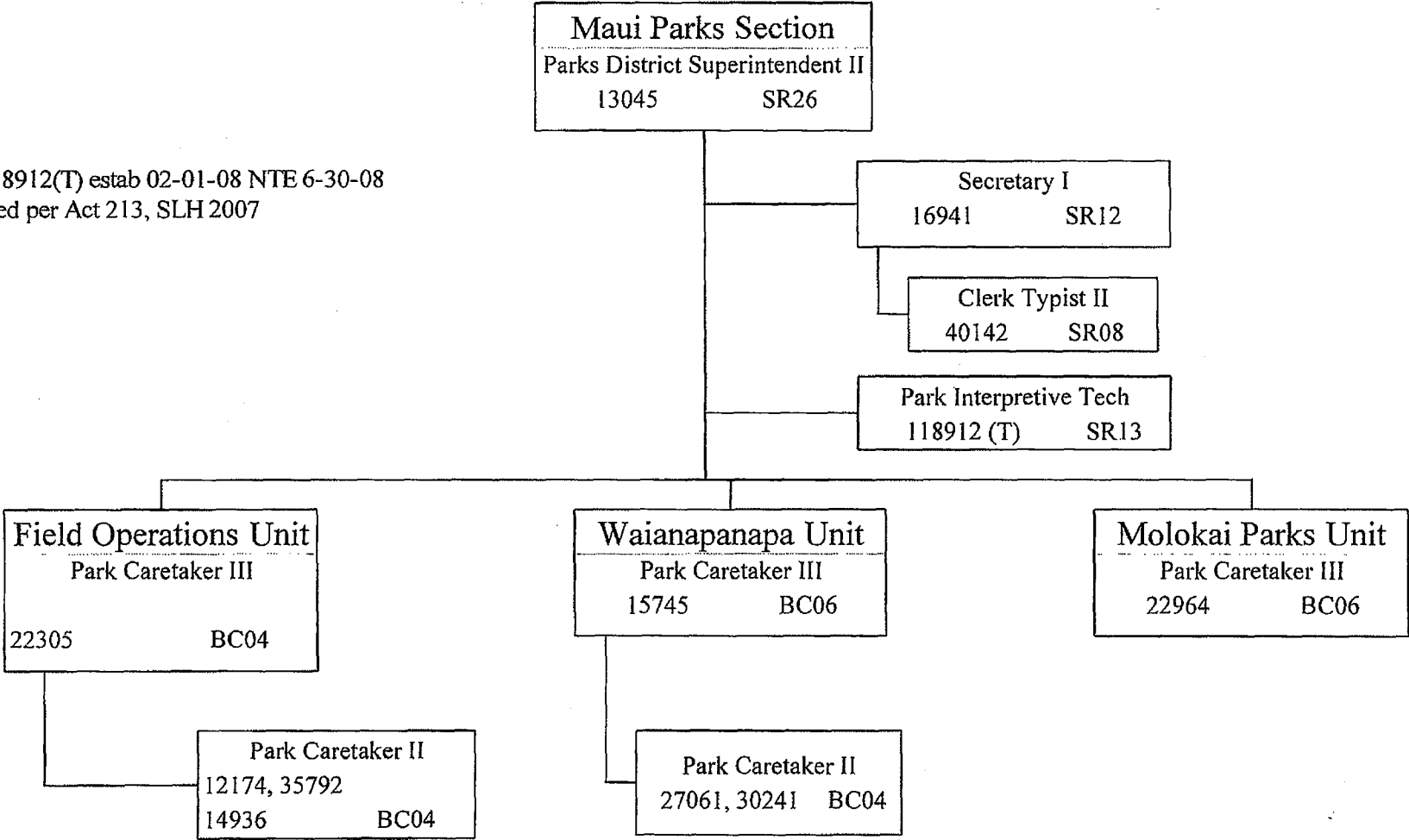
- 1/ Pos. 118778 estab 10-12-07, authorized per Act 213, SLH 2007
- 2/ Pos. 117778 conv to perm 07-01-07, authorized per Act 213, SLH 2007, Redesc 09-17-07
- 3/ Pos. 118777 estab 10-12-07, authorized per act 213, SLH 2007
- 4/ Pos. 04673 move from East to W. Kauai Unit 10-17-07
- 5/ Pos. 117796 conv to perm 07-01-07, authorized per Act 213, SLH 2007
- 6/ Pos. 118409 estab 12-12-07, authorized per Act 213, SLH 2007
- 7/ Pos. 118916(T), 118917(T), estab 02-11-08, NTE 6/30/08, authorized per Act 213, SLH 2007
- 8/ Pos. 118919 est 2/19/08, authorized per Act 213, SLH 2007

State of Hawaii  
 Department of Land and Natural Resources  
 Division of State Parks  
 Resources Management Branch  
 Kauai Parks Section  
 Position Organization Chart

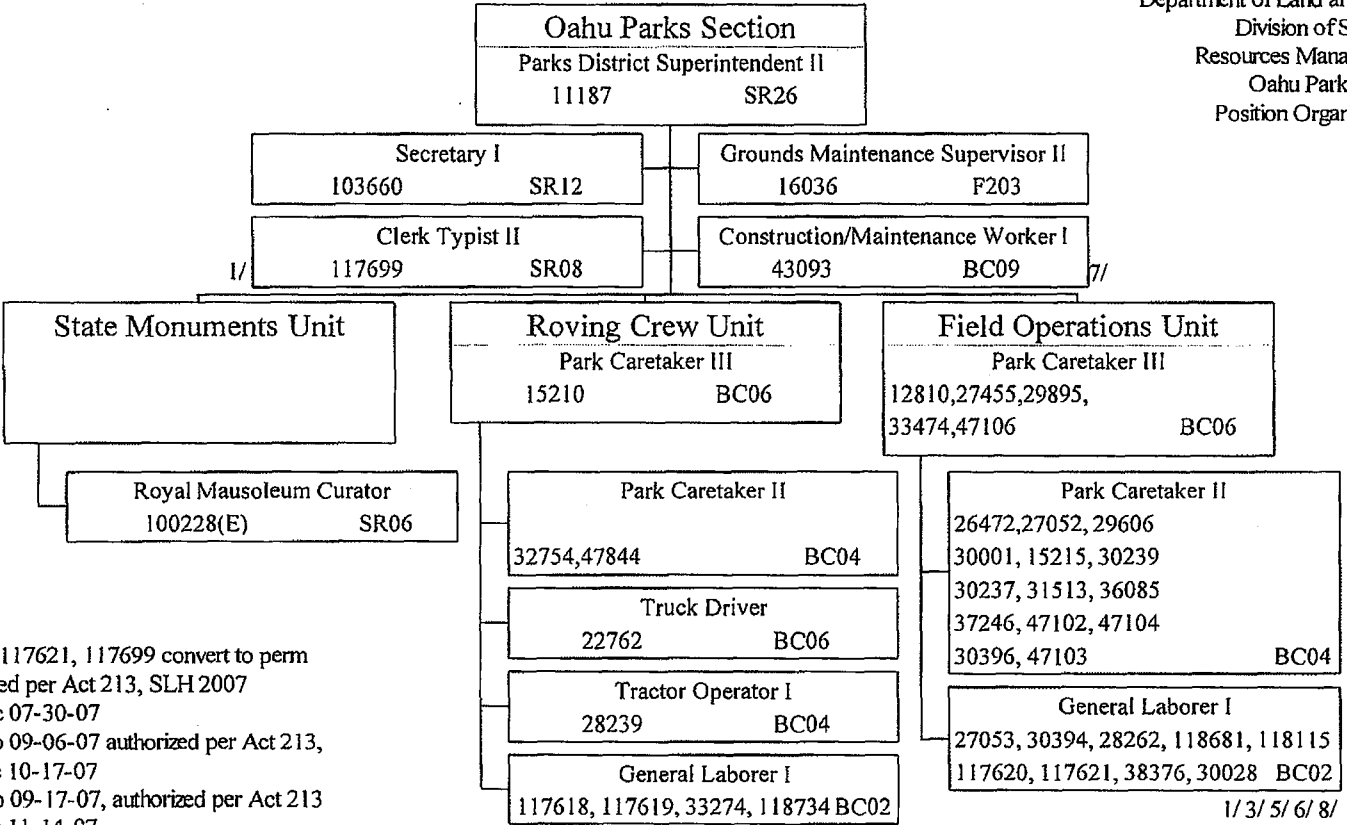


State of Hawaii  
 Department of Land and Natural Resources  
 Division of State Parks  
 Resources Management Branch  
 Maui Parks Section  
 Position Organization Chart

1/ Pos. 118912(T) estab 02-01-08 NTE 6-30-08  
 authorized per Act 213, SLH 2007

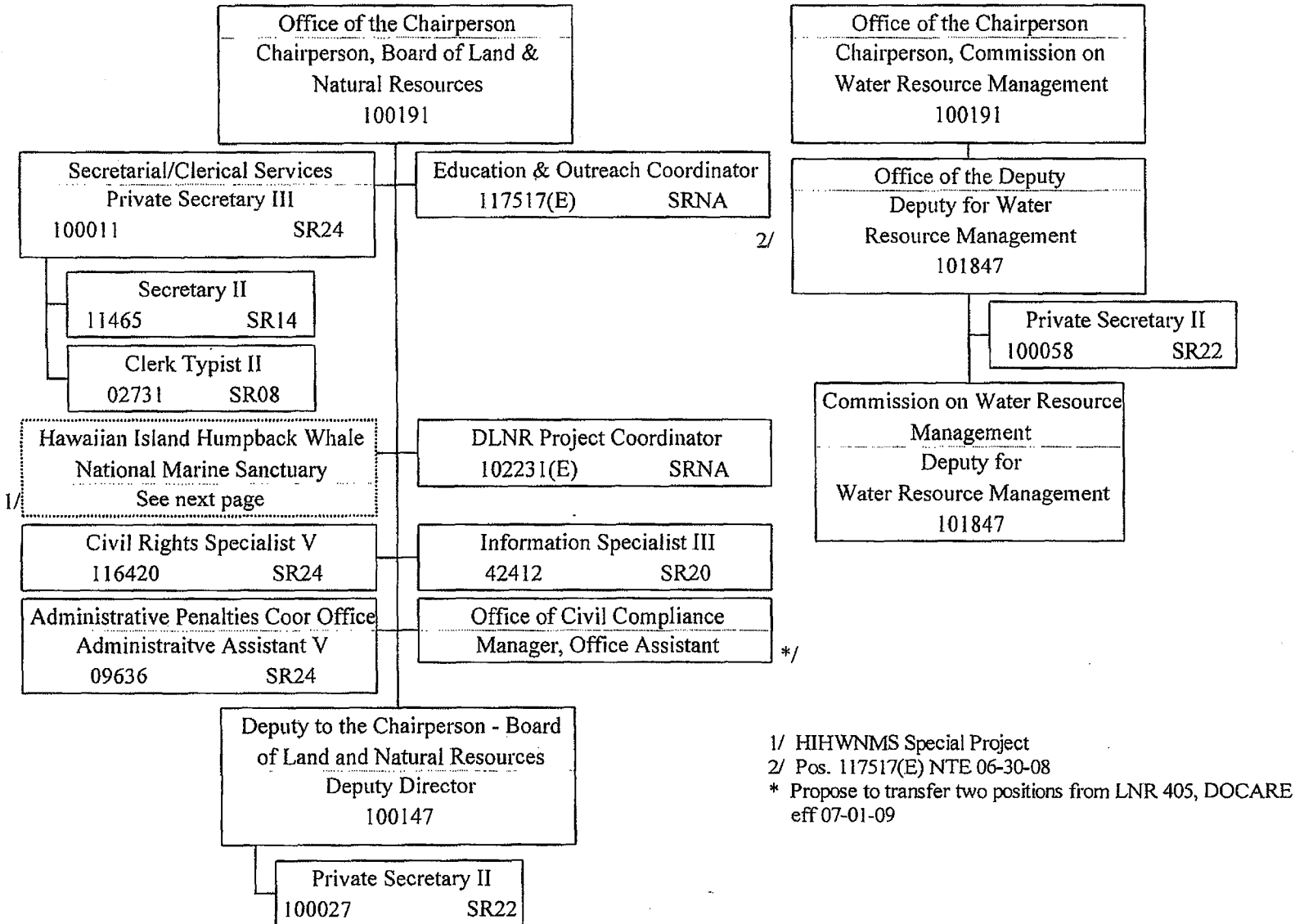


State of Hawaii  
 Department of Land and Natural Resources  
 Division of State Parks  
 Resources Management Branch  
 Oahu Parks Section  
 Position Organization Chart



- 1/ Pos. 117618, 117619, 117620, 117621, 117699 convert to perm 07-01-07 authorized per Act 213, SLH 2007
- 2/ Pos. 32274 redesc 07-30-07
- 3/ Pos. 118681 estab 09-06-07 authorized per Act 213, SLH 2007; redesc 10-17-07
- 4/ Pos. 118734 estab 09-17-07, authorized per Act 213 SLH 2007; redesc 11-14-07
- 5/ Pos. 30028 redesc 10-08-07
- 6/ Pos. 28262 redesc 04-17-08
- 7/ Pos. 43093 (correction) approved & eff 4/7/05
- 8/ Pos. 118115 estab 8/15/06

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

Office of the Chairperson  
 Chairperson, BLNR  
 100191

Hawaiian Island Humpback Whale  
 National Marine Sanctuary  
 Co-Manager, HIHWNMS  
 109101 (E) SRNA 1/

Sanctuary Operations Coordinator  
 113267 (E) SRNA

1/ 3/

Sanctuary Program Coordinator  
 116574 (E) SRNA

1/ 3/

Sanctuary Program Coordinator  
 116575 (E) SRNA

1/ 3/

Incidental Take Permit Coord  
 118784 (E) SRNA

2/

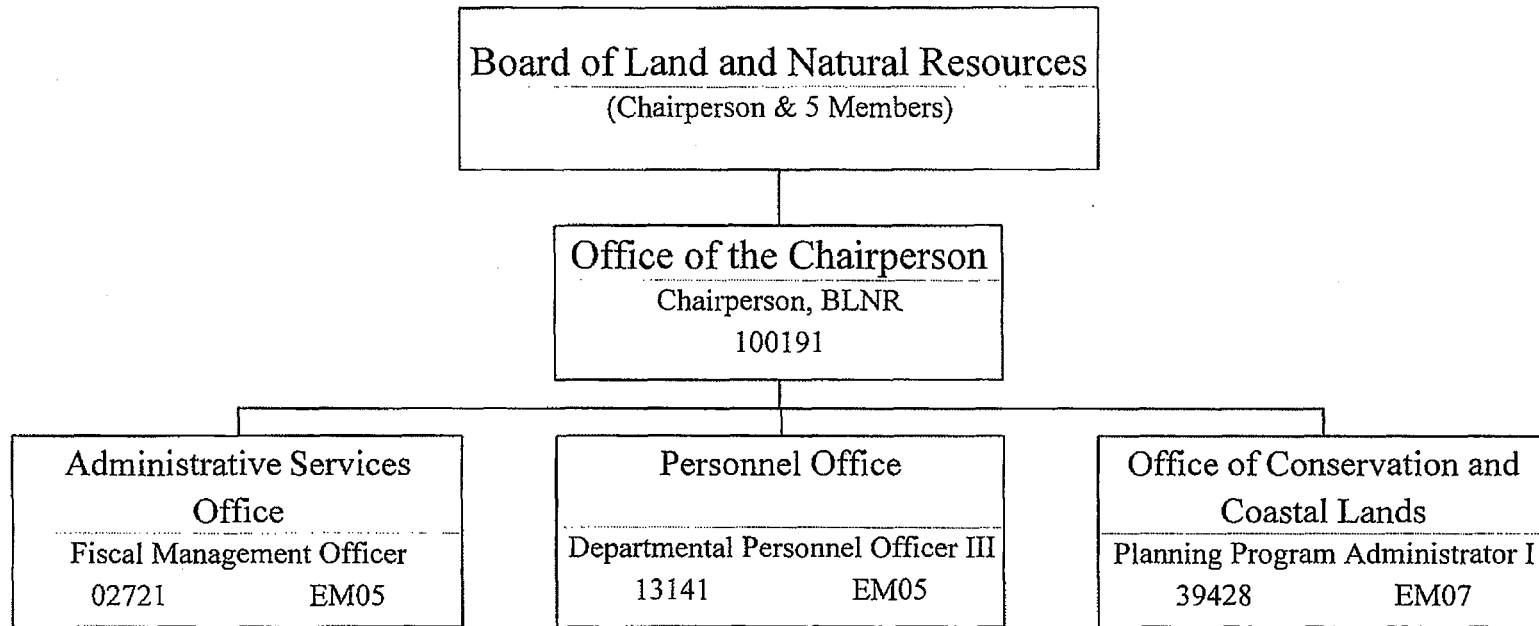
Incidental Take Permit Asst  
 118785 (E) SRNA

2/

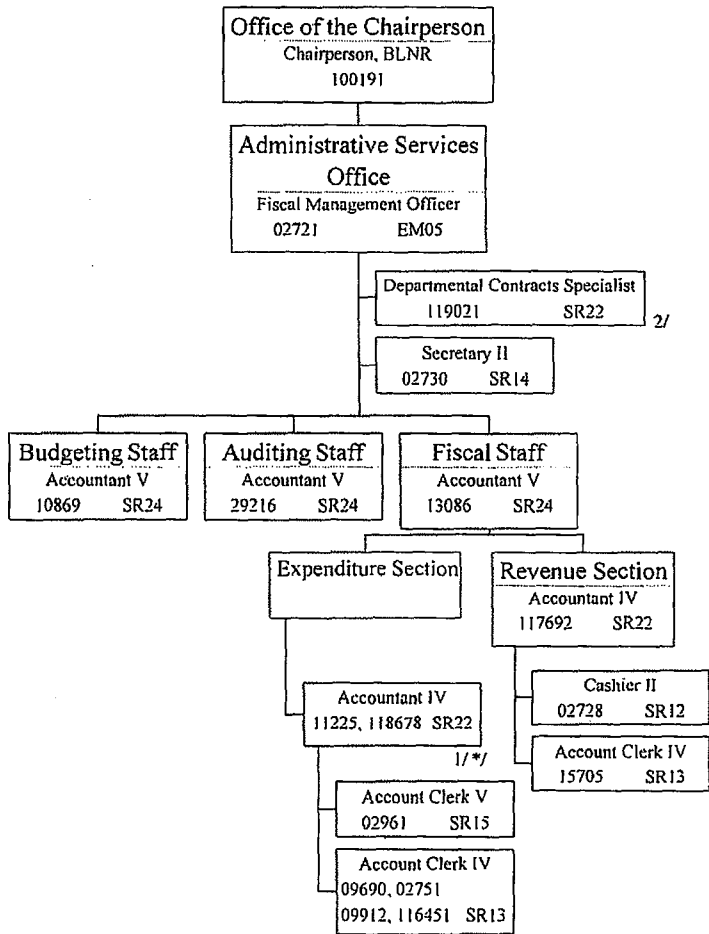
- 1/ Pos. 109101(E), 113267(E), 116574(E), 116575(E) NTE 06-30-07;  
 converted to budgeted temporary eff 07-01-06 authorized per Act 160, SLH 2006
- 2/ Pos. 118785(E), 118784(E) est 11-26-07 NTE 9-7-08
- 3/ Pos. 113267(E), 116574(E), 116575(E) redes 12-1-07



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



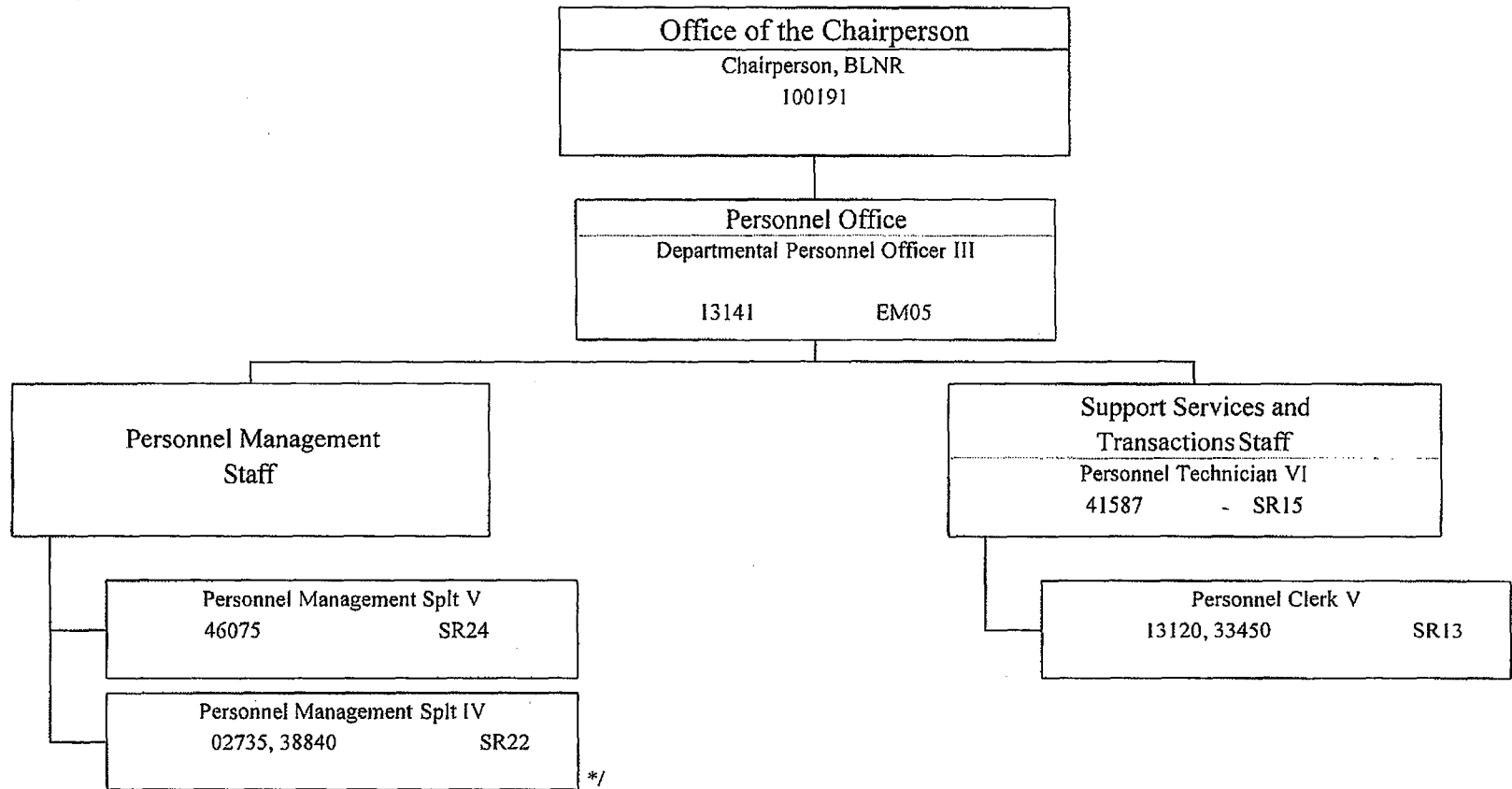
State of Hawaii  
 Department of Land and Natural Resources  
 Administrative Services Office  
 Position Organization Chart



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

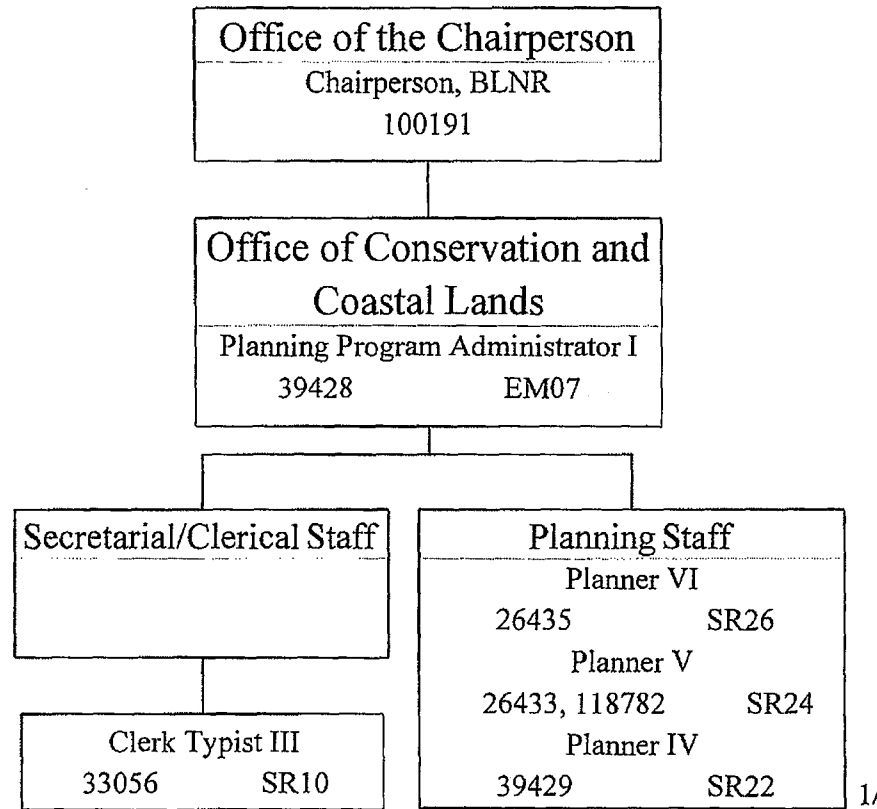
State of Hawaii  
 Department of Land and Natural Resources  
 Personnel Office  
 Position Organization Chart

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

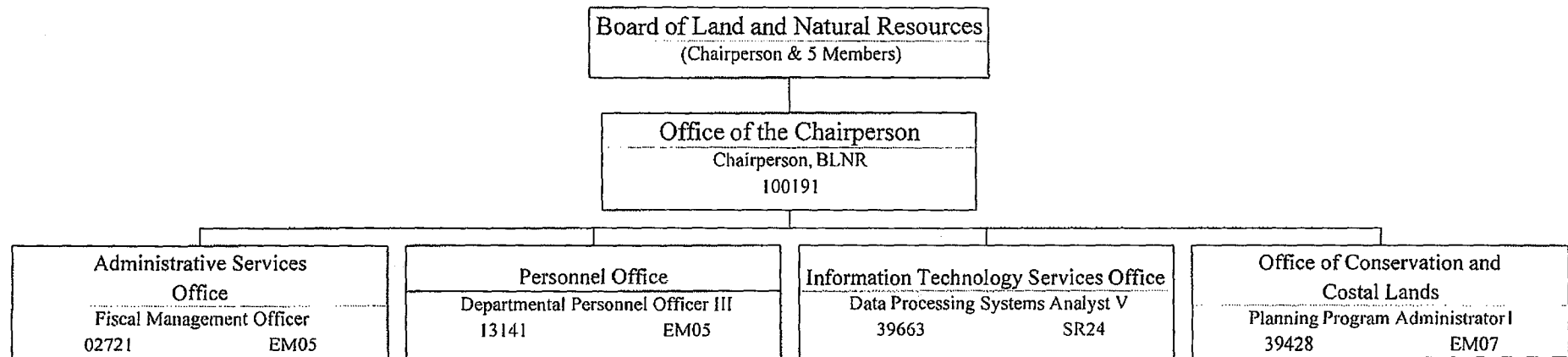


State of Hawaii  
 Department of Land and Natural Resources  
 Office of Conservation and Coastal Lands  
 Position Organization Chart

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



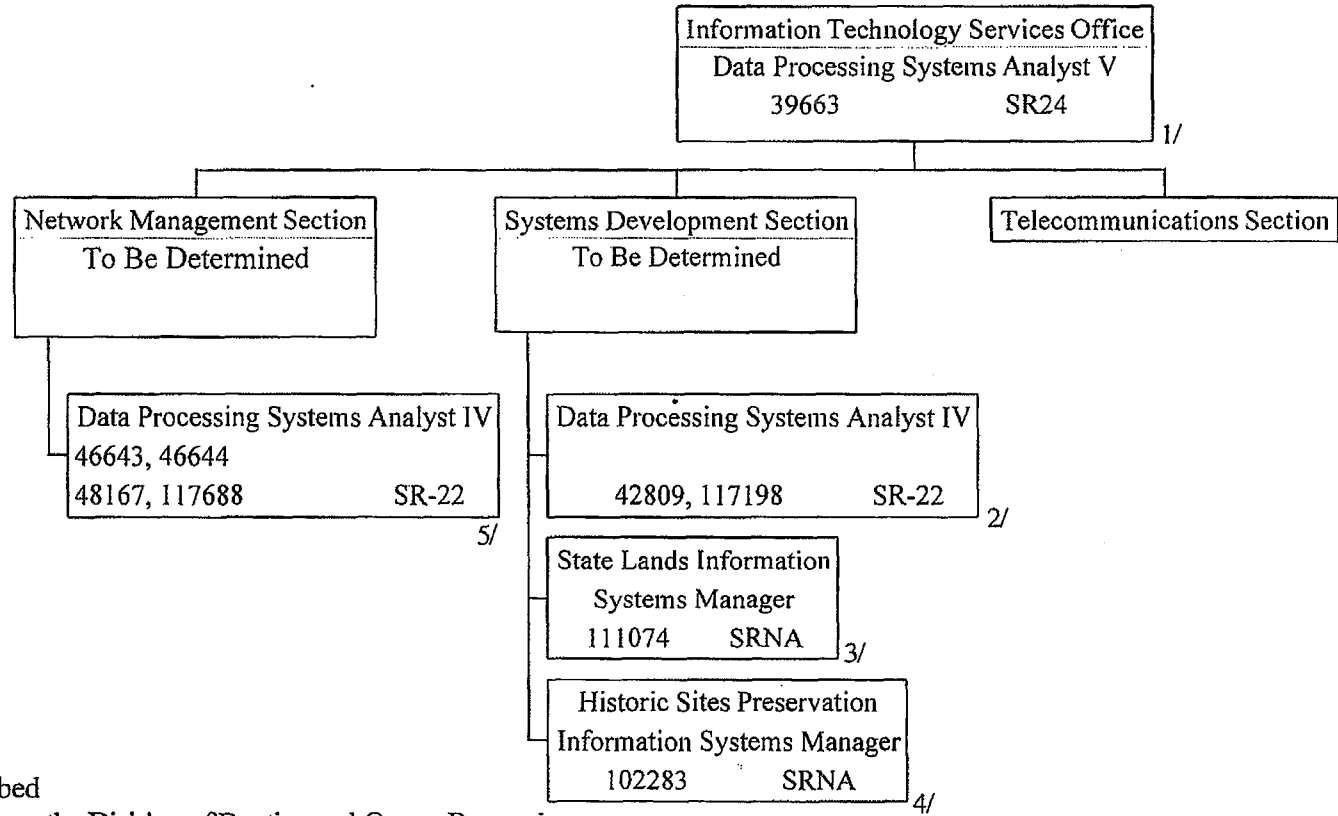
State of Hawaii  
 Department of Land and Natural Resources  
 Departmental Staff Offices  
 Position Organization Chart



\*/

\* 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
Land Division (LNR 101)	51.00	3.00	11,864,582	51.00	3.00	12,864,211	B
	-	-	74,108	-	-	75,978	N
	-	-	1,000,000	-	-	1,000,000	U
Land Division Totals	51.00	3.00	12,938,690	51.00	3.00	13,940,189	
Bureau of Conveyances (LNR 111)	60.00	5.00	4,263,662	60.00	5.00	4,923,693	B
Engineering Division							
Water & Land Development (LNR 141)	3.00	-	285,593	3.00	-	289,997	A
	3.00	-	444,398	3.00	-	448,843	B
	-	-	119,104	-	-	166,765	W
Prevention of Natural Resources (LNR 810)	8.50	-	629,089	8.50	-	609,350	A
	-	-	20,000	-	-	1,020,000	B
	0.50	-	270,736	0.50	-	271,070	N
Engineering Division Totals	15.00	-	1,768,920	15.00	-	2,806,025	
Division of Aquatic Resources:							
Comm Fisheries & Resrc Mgt (LNR 153)	10.00	4.00	851,619	10.00	4.00	740,539	A
	-	1.50	319,322	-	1.50	320,394	B
	-	4.00	752,748	-	4.00	753,126	N
Aquatic Resources (LNR 401)	28.00	10.25	2,673,190	26.00	8.75	2,151,471	A
	1.00	10.25	3,471,789	2.00	10.25	3,558,919	N
Recreational Fisheries (LNR 805)	7.00	-	263,510	7.00	-	257,551	A
	-	0.25	76,041	-	0.25	76,093	B
	-	0.75	1,019,175	-	0.75	1,024,314	N
Division of Aquatic Resource Totals	46.00	31.00	9,427,394	45.00	29.50	8,882,407	

Worksheet 1  
Funding levels for divisions/branches

Division or Branch Name	FY09 (P)	FY09 (T)	FY09 \$\$\$	FY10 (P)	FY10 (T)	FY10 \$\$\$	MOF
<b>Division of Forestry &amp; Wildlife:</b>							
Forestry Resource Mgt & Dvlpt (LNR 172)	19.00		740,408	16.00	-	624,743	A
	1.50	11.00	4,105,157	1.50	11.00	3,630,371	B
	1.50		392,092	1.50	-	394,365	N
<b>Native Resources &amp; Fire Protect (LNR 402)</b>							
	57.50	3.00	5,108,213	54.00	3.00	3,381,173	A
	-	-	3,405,193	-	-	3,405,548	B
	6.00	4.00	5,143,713	6.00	4.00	5,136,365	N
<b>Nat Area Reserves &amp; Watershed (LNR 407)</b>							
	22.00		1,200,902	22.00	-	963,225	A
	1.00	23.00	10,177,340	1.00	23.00	9,969,352	B
	-	-	200,000	-	-	700,000	N
<b>Forest &amp; Outdoor Operation (LNR 804)</b>							
	36.00	-	1,553,711	34.50	-	1,396,045	A
	6.50	-	594,533	6.50	-	603,497	B
	3.50	-	849,394	5.00	-	1,922,441	N
	-	5.50	683,309	-	5.50	686,726	W
<b>Division of Forestry &amp; Wildlife Totals</b>	<b>154.50</b>	<b>46.50</b>	<b>34,153,965</b>	<b>148.00</b>	<b>46.50</b>	<b>32,813,851</b>	
<b>Comm on Water Resource Mgt (LNR 404)</b>							
	21.00	-	2,369,401	20.00	-	1,965,448	A
	3.00	-	416,168	3.00	-	425,515	B
<b>Comm on Water Resource Mgt Totals</b>	<b>24.00</b>		<b>2,785,569</b>	<b>23.00</b>		<b>2,390,963</b>	
<b>Division of Conservation &amp; Resources Enforcement (LNR 405)</b>							
	143.25	-	8,498,506	125.25	-	6,928,385	A
	18.00	-	1,637,887	18.00	-	1,581,554	B
	2.75	-	667,984	2.75	-	671,592	N
	1.00	-	103,718	1.00	-	89,374	W
<b>Conserv &amp; Resource Enforcement Totals</b>	<b>165.00</b>		<b>10,908,095</b>	<b>147.00</b>		<b>9,270,905</b>	



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	
Division of State Parks (LNR 806)	90.00	-	5,792,108	90.00	-	4,706,776	A
	41.00	13.00	6,614,809	41.00	13.00	6,645,190	B
	-	-	1,218,456	-	-	1,218,456	N
State Parks Totals	131.00	13.00	13,625,373	131.00	13.00	12,570,422	
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	
Department Totals	803.50	110.50	111,656,645	775.00	109.00	109,471,014	

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>
1	The enforcement of fish and wildlife, forestry, state parks, natural area reserves, historic sites, land management, water resource management, conservation district, & recreational boating rules consistent with and in support of the provisions of Title 12, Chapter 6E and 6K, Chapter 134, Chapter 200, & provisions of Title 31, Hawaii Penal Code, Hawaii Revised Statutes.	<ol style="list-style-type: none"> <li>1. Number of land/waterborne enforcement miles.</li> <li>2. Number of land/waterborne enforcement hours.</li> <li>3. Number of arrests made.</li> <li>4. Number of citations issued.</li> <li>5. Number of investigations assigned.</li> <li>6. Number of inspections performed.</li> </ol>	Title 12, Sec. 199-3, 199-4, 199-5, HRS
2	Dam safety program	<ol style="list-style-type: none"> <li>1. Number of dams inspected.</li> <li>2. Number of dam safety project developed or implemented.</li> <li>3. Number of dam-related reports or maps prepared.</li> <li>4. Manhours of dam-related technical assistance</li> </ol>	Chapt. 179D, HRS
3	Flood control program, including administration of National Flood Insurance Program	<ol style="list-style-type: none"> <li>1. Number of flood control and prevention plans reviewed.</li> <li>2. Number of flood control projects implemented</li> <li>3. Number of flood-related cooperative agreements entered</li> <li>4. Manhours of flood-related technical assistance rendered</li> <li>5. Number of flood control research, studies or</li> </ol>	Chapt. 179, HRS
4	Reduce the impacts of wildfires on native ecosystems & watersheds	Capability to reduce the impacts of wildfires on native ecosystems & watersheds, as measured by prevention actions, response time and control effectiveness.	Chapts. 185, 183D, 195D, HRS
5	Planning, construction, & management of recreational resources, facilities & historic sites in all the existing parks for future generations.	<ol style="list-style-type: none"> <li>1. Number of improvement projects completed.</li> <li>2. Number of planning projects.</li> <li>3. Revenue increase percentage</li> </ol>	Chapt. 184, HRS P.L. 88-578

Table 1  
Priority List of Functions

Priority #	Description of Function	Performance Measures	Statutory Reference (HRS, PL, etc.)
6	To ensure effective & efficient use of public lands in ways that will fulfill the public land trust obligations & promote sustained social, environmental & economical well-being of Hawaii's people, including planning for the use of & developing State lands, leasing lands for agricultural, commercial, industrial & resort purposes, issuing revocable permits & easements, taking inventory of & managing public lands, & ensuring the availability of lands for public purposes.	<ol style="list-style-type: none"> <li>1. Number of acres on lease.</li> <li>2. Number of acres on revocable permit.</li> <li>3. Number of delinquent accounts as a % of total accounts.</li> <li>4. \$ Amount of geothermal royalties collected.</li> <li>5. Amount of total revenues generated.</li> </ol>	Chapts. 171, 182 HRS
7	Direct the preparation of department budgets, submit & justify budgets before review by approving authorities, & exercise control of funds made available for the department.		
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"> <li>1. The Personnel Office is responsible for the provision of major services including classification, reorganization, labor relations, recruitment, training and safety, equal employment opportunities, &amp; employee transactions (assistance/benefits, payroll processing to include workers compensation payment benefits, various temporary pay differentials, &amp; personnel file management).</li> <li>2. Number of Transactions Processed.</li> <li>3. Number of Recruitments conducted.</li> <li>4. Number of Applications Screened.</li> <li>5. Number of Out Service Training Requests Processed.</li> <li>6. Number of In-Service Training Requests Processed.</li> <li>7. Number of Grievances.</li> <li>8. Number of Various Complaints.</li> </ol>	Chapt. 76, HRS; Title14 DHRD; DHRD Policies & Procedures; various state & federal laws relating to employment; appropriate HGEA and UPA collective bargaining agreements; & executive orders.
9	Plans, coordinates & administers the department's information processing & telecommunication services for program functions.	<ol style="list-style-type: none"> <li>1. Number of requests for information technology services relating to local &amp; wide area networks, systems development, telecommunications planning &amp; geographical information systems analysis.</li> </ol>	

Table 1  
Priority List of Functions

Priority #	Description of Function	Performance Measures	Statutory Reference (HRS, PL, etc.)
10	Preserves & enhances native & other resident aquatic species & their habitats through active conservation & other management measures.	1. Number of marine protected areas, new or enlarged (acres)	187A-2; 190-1,2,3, 4.5 HRS
11	Protect, maintain, and enhance native species populations, and recover threatened and endangered species	Number of species being managed to protect, maintain, & enhance native species populations, & recover threatened & endangered species.	Chapts. 183D, 195D, HRS
12	Protect ground water resources while ensuring adequate provision for water rights, existing uses, & objectives declared to be in the public interest.	1. Number of permit applications processed (Water Use Permits & Well Construction, Pump Installation). 2. Number of petitions for water management area designations acted upon. 3. Number of water rights complaints/disputes investigated.	Chapt. 174C, HRS, Part IV
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
15	Provide engineering services to other divisions & agencies	1. Number of projects planned, contracted, designed or constructed 2. Man-hours of engineering services provided to other agencies or DLNR offices 3. Amount of CIP expenditures.	--
16	Establish, manage, & regulate public fishing areas, artificial reefs, fish aggregating devices, marine life conservation districts, shoreline fishery management areas, refuges, & other areas	Number of public fishing areas maintained, created, regulated	Secs. 187A-2(3), 187A-21, 188-22.6-22.9, 188-53, HRS

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>
17	Protect & manage native & endangered species habitat on State lands, including surveying & monitoring.	1. Acres of conservation easements or fee title acquired. 2. Miles of fence inspected, maintained or installed. 3. Acres surveyed or monitored.	Chapts. 183, 195D, 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.
19	Administer the Youth Conservation Corps student & intern program for the benefit of the environment & the youth of Hawaii	Number of YCC members & interns as % of plan	Chapts. 193, 195, 183, HRS
20	Evaluate, maintain or construct recreational trails & access roads.	% of trails & access roads maintained annually compared to total mileage.	Chapts. 198D, 183, 183D, HRS

Table 2  
Program ID Listing of Major Activities

<u>Prog ID/Org</u>	<u>Major Activity or Activities performed</u>	<u>Priority #</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>PS \$\$\$\$</u>	<u>Other \$\$\$\$</u>	<u>MOF</u>
LNR 101	The Land Division is responsible for overseeing approximately 1.3 million acres of public lands. The large majority of these lands comprise the Public Land Trust, or lands that were ceded to the United States by the Republic & returned upon admission as a state. Use of Public Land Trust lands are guided by the following five purposes as defined in the Admission Act: 1. the support of the public schools & other public educational institutions; 2. the betterment of the conditions of native Hawaiians; 3. the development of farm & home ownership; 4. the making of public improvements; & 5. the provision of lands for public use.	1					
LNR 101	The Land Division generates revenues through sales, leases, month-to-month permits, land & water licenses, easements & other dispositions. Twenty percent of revenues generated from Public Land Trust lands have been transferred to the Office of Hawaiian Affairs while the majority of the remaining funds go into the general fund.	2					
LNR 101	A major program area funded by the Land Division is the regulation and enforcement of land use laws in the State Land Use Conservation District through the Office of Conservation & Coastal Lands (OCCL). OCCL is responsible for overseeing approximately 2 million acres of private & public lands that lie within the State Land Use Conservation District. In addition to privately & publicly zoned Conservation District lands, OCCL is responsible for overseeing beach & submerged lands out to the seaward extent of the State's jurisdiction.	3					
LNR 101			51.0	3.0	3,461,200	8,403,382	B
LNR 101			0.0	0.0	64,158	9,950	N
LNR 101			0.0	0.0		1,000,000	U

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 111	Recordation of all legal documents & maps affecting land title in Hawaii.	1					
LNR 111	Issuance of Land Court Certificates of Title.	2					
LNR 111	Certification of copies of matters of record.	3					
LNR 111	Obtaining Uniform Commercial Code information.	4					
LNR 111			60.0	5.0	3,558,503	709,190	B
LNR 141/GA	Activities conducted under this program include: 1. planning & programming of capital improvement projects, including the budgeting, scheduling & management of project activities; 2. master planning, engineering, economic & feasibility studies for the development & utilization of the State's current & future water resources; 3. preparation of environmental assessments &/or statements & applications for permits for the water & land development projects; 4. design & construction of authorized & funded water & land projects; & 5. provide design, construction & other engineering services to divisions & offices within the department & other State agencies.	1					
LNR 141/GA			3.0	0.0	203,737	86,260	A
LNR 141/GA			3.0	0.0	231,843	217,000	B
LNR 141/GA			0.0	0.0	166,765	0	W
LNR 153/CB	Monitor, manage, & administer commercial take of marine life in State waters.	1					
LNR 153/CB	Issue licenses & permits to regulate commercial take of marine life.	2					
LNR 153/CB	Adopt &/or amend rules necessary to ensure sustainable harvest of marine life.	3					

Table 2  
Program ID Listing of Major Activities

<u>Prog ID/Org</u>	<u>Major Activity or Activities performed</u>	<u>Priority #</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>PS \$\$\$\$</u>	<u>Other \$\$\$\$</u>	<u>MOF</u>
LNR 153/CB	Coordinate with United States & other governments on management of shared jurisdiction fishery stocks.	4					
LNR 153/CB	Gather and compile information & statistics, including commercial marine licenses & dealer reports.	5					
LNR 153/CC	Conduct aquatic life research on key species to ensure sustainable harvest.	6					
LNR 153/CB	Develop and recommend legislation relating to regulation of commercial fisheries.	7					
LNR 153/CC	Maintain & operate Anuenue Fisheries Research Center.	8					
LNR 153/CC	Propagate & disseminate aquatic life in both freshwater and marine systems.	9					
LNR 153/CC	Support Kaneohe Bay Regional Council.	10					
LNR 153			10.00	4.00	614,304	126,235	A
LNR 153			0.00	1.50	48,789	271,605	B
LNR 153			0.00	4.00	186,489	566,637	N
LNR 172	<p>Plan &amp; administer commercial forestry activities on State land that include resource inventory, timber sales, &amp; reforestation of commercial forest resources:</p> <ol style="list-style-type: none"> <li>1. Issue &amp; update permits, leases &amp; licenses for Departmental lands or timber resources;</li> <li>2. Administer &amp; monitor timber sales in the field;</li> <li>3. Maintain &amp; operate Departmental tree nursery facilities;</li> <li>4. Distribute or sell tree seedlings;</li> <li>5. Conduct tree planting operations; &amp;</li> <li>6. Conduct field inventory &amp; monitoring work, GIS analyses, &amp; produce supporting maps &amp; reports.</li> </ol>	1					



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 172	<p>Provide technical forestry assistance to landowners, organizations &amp; communities through State &amp; Federal landowner assistance &amp; grant programs:</p> <ol style="list-style-type: none"> <li>1. Apply for &amp; manage Federal grant funding;</li> <li>2. Provide State &amp; Federal technical forestry assistance to landowners, organizations &amp; communities;</li> <li>3. Conduct technical assistance workshops; &amp;</li> <li>4. Leverage other resources or funding through technical forestry assistance program implementation.</li> </ol>	2					
LNR 172	<p>Construct, restore &amp; maintain roads &amp; trails, arboreta, picnic &amp; campgrounds, viewpoints, &amp; signs for management access &amp; public use of recreational areas:</p> <ol style="list-style-type: none"> <li>1. Maintain operational base yard facilities &amp; heavy equipment inventory; &amp;</li> <li>2. Conduct construction &amp; maintenance activities according to plans &amp; maintenance schedules.</li> </ol>	3					
LNR 172	<ol style="list-style-type: none"> <li>1. Protect &amp; manage native &amp; endangered species habitat on State lands, including surveying &amp; monitoring; conduct resource inventory &amp; monitoring work in the field with supporting office analyses, mapping &amp; reporting;</li> <li>2. Maintain wild populations &amp; plant new ones via monitoring, fencing &amp; planting efforts; work in cooperation with Invasive Species Committees &amp; Watershed Partnerships.</li> </ol>	4					
LNR 172	<p>Control livestock trespass, noxious plants, insects &amp; diseases in watersheds and native habitats:</p> <ol style="list-style-type: none"> <li>1. Regularly inspect, maintain or install fences;</li> <li>2. Conduct aerial &amp; ground operations to control target ungulates;</li> <li>3. Employ crews to conduct field control work in cooperation with Invasive Species Committees &amp; Watershed Partnerships; &amp;</li> <li>4. Fund monitoring &amp; research efforts.</li> </ol>	5					

Table 2  
Program ID Listing of Major Activities

<u>Prog ID/Org</u>	<u>Major Activity or Activities performed</u>	<u>Priority #</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>PS \$\$\$\$</u>	<u>Other \$\$\$\$</u>	<u>MOF</u>
LNR 172	Leverage additional funds & associated services through program implementation: 1. Update statutes & rules to maximize the potential to match budgeted State funds with other funding sources or in-kind services; & 2. Document and report match sources & amounts.	6					
LNR 172	Operate Central Tree Nursery in Kamuela & four district nurseries to produce & subsequently distribute or sell tree seedlings: 1. Maintain nursery infrastructure & seedling production activities; 2. Fill requests or orders for seedlings; & 3. Participate in arbor day tree distribution or sale events. 4. Propagate rare & endangered plants that are at risk of extinction.	7					
LNR 172	Acquire or secure land areas for addition to the forest reserve system or for other conservation purposes: 1. Engage multiple conservation acquisition programs in a coordinated manner to obtain conservation easements or fee title on important conservation lands; 2. Apply to grant programs & foundations for funding support; & 3. Conduct statewide assessments to prioritize areas of high importance for potential protection.	8					
LNR 172	Support statewide & county invasive species eradication & control efforts: 1. Employ crews to conduct field control work in cooperation with Invasive Species Committees & Watershed Partnerships; & 2. Fund monitoring and research efforts.	9					

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 172	Encourage private investment for commercial forest development: Plan & administer commercial forestry activities on State land that include resource inventory, timber sales, & reforestation of commercial forest resources: Issue & update permits, leases & licenses for Departmental lands or timber resources; administer & monitor timber sales in the field; provide technical forestry assistance to landowners, organizations & communities through State & Federal landowner assistance & grant programs.	10					
LNR 172	Use commercial activities to salvage hazardous trees along fences, utility & road right-of-ways, & adjacent to public use facilities: Issue & update permits, leases & licenses for Departmental lands or timber resources; & administer & monitor timber sales in the field.	11					
LNR 172	Plant or reforest public watersheds & forestlands: Maintain nursery infrastructure & seedling production activities; & employ crews to conduct tree planting operations.	12					
LNR 172			16.0	0.0	\$813,730	\$813,730	A
LNR 172			1.5	11.0	\$4,069,970	\$4,069,970	B
LNR 172			1.5	0.0	\$390,276	\$390,276	N
LNR 401/CB	1. Survey, monitor & perform research on reef, estuarine, anchialine & stream fish populations & their associated species & habitat. 2. Investigate & identify the role of estuaries as nursery habitat for marine coastal fish stocks & identify areas for restoration.	1					
LNR 401/CB	Support & collaborate with the Commission on Water Resource Management (Commission) by conducting stream surveys to develop a stream watershed database (Hawaii Stream Atlas) to provide the Commission with environmental flow requirements for native biota in support of development of instream flow standards as mandated by law.	2					

Table 2  
Program ID Listing of Major Activities

<u>Prog ID/Org</u>	<u>Major Activity or Activities performed</u>	<u>Priority #</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>PS \$\$\$\$</u>	<u>Other \$\$\$\$</u>	<u>MOF</u>
LNR 401/CB	Establish, monitor and maintain managed areas, such as Marine Life Conservation Districts (MLCD), Fishery Management Areas (FMA), Fish Replenishment Areas (FRA), & other management areas to provide "fish for the future."	3					
LNR 401/CB	Assess the effect of impacts to coral reefs (fishing, anthropogenic impact, alien invasive species, diseases, etc), identify solutions, & undertake management measures.	4					
LNR 401/CE	Maintain & improve the statewide program of aquatic resources education, approved for & attracting federal revenues, which develops & distributes informational & educational materials (posters, brochures, workbooks, handouts, video presentations, etc.) to users of aquatic resources & the general public & assists the Department of Education, charter and private schools by training teaches & volunteer instructors to uses these curriculum materials.	5					
LNR 401/CB	Evaluate environmental assessments, impact statements, stream channel alteration permits, live aquatic organism importation permits, & issue permits for take of regulated species or for work in protected areas.	6					
LNR 401/CA	Propose administrative rule & statutory changes to protect, preserve, & enhance aquatic resources.	7					
LNR 401/CA	Coordinate program activities with other agencies, institutions & councils including the Department of Health, Department of Agriculture, University of Hawaii's Hawaii Institute of Marine Biology & Sea Grant Program, Hawaii Cooperative Fisheries Unit, Hawaii Coral Reef Initiative, US Fish & Wildlife Service, National Oceanographic & Atmospheric Agency, Western Pacific Fishery Management Council, Hawaiian Islands Humpback Whale National Marine Sanctuary, the Papahanaumokuakea Marine National Monument Management Board, & the US Coral Reef Task Force.	8					
LNR 401/CA	Administrative support for technical staff including personnel matters, budgeting, licensing support/data inquiries, & legislative matters.	9					
LNR 401			26.00	8.75	1,545,391	606,080	A

Table 2  
Program ID Listing of Major Activities

<u>Prog ID/Org</u>	<u>Major Activity or Activities performed</u>	<u>Priority #</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>PS \$\$\$\$</u>	<u>Other \$\$\$\$</u>	<u>MOF</u>
LNR 401			2.00	10.25	1,104,867	2,454,052	N
LNR 402	<ol style="list-style-type: none"> <li>1. Document habitat structure &amp; composition to guide and prioritize actions and tasks;</li> <li>2. Control or eliminate damaging effects of introduced ungulates through the use of fencing &amp; other means</li> <li>3. Conduct out planting &amp; other habitat management programs to restore habitats;</li> <li>4. Control &amp; prevent damaging effects of invasive plants, predators, insects, &amp; pathogens;</li> <li>5. Eliminate, mitigate, or minimize damaging effects of human activities;</li> <li>6. Conduct research &amp; development of best management practices for the restoration of degraded habitat &amp; control of invasive &amp; detrimental introduced species.</li> </ol>	1					
LNR 402	<ol style="list-style-type: none"> <li>1. Fight fire aggressively having provided for firefighter safety first;</li> <li>2. Respond to each wildfire incident in a timely manner with appropriate forces as mandated by provisions of the Land Fire Protection Law (Chapter 185, Hawai'i Revised Statutes);</li> <li>3. Conduct basic firefighting &amp; specialized training statewide based on Branch needs &amp; collaborate with other fire agencies in development &amp; use of joint training opportunities;</li> <li>4. Further develop &amp; implement hazardous fuels reduction program;</li> <li>5. Further develop &amp; implement Hawaii Fire Danger Rating System;</li> <li>6. Improve, enhance, &amp; maintain the Remote Area Weather Stations;</li> <li>7. Cooperate with the local, state, &amp; federal agencies to augment fire data gathering &amp; simulation, resource tracking &amp; assignments, supporting technologies, etc.;</li> <li>8. Continue to integrate fire protection with other Division resource management programs;</li> <li>9. Implement Cooperative Forest Fire Prevention Campaign program.</li> </ol>	2					

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 402	<ol style="list-style-type: none"> <li>1. Support administration and coordination of the Hawaii Invasive Species Council;</li> <li>2. Survey and inventory the distribution and abundance of invasive species;</li> <li>3. Work with partners to prevent new introductions of invasive species;</li> <li>4. Detect and remove incipient invasive species;</li> <li>5. Control established invasive species;</li> <li>6. Research and develop invasive species technologies;</li> <li>7. Promote, encourage, and advocate community support and partnerships for invasive species control;</li> <li>8. Develop and implement methods for predator control;</li> <li>9. Support a research and development program to develop cost effective implementation of program objectives.</li> </ol>	3					
LNR 402	<ol style="list-style-type: none"> <li>1. Implement propagation &amp; reintroduction programs where appropriate, &amp; conduct salvage &amp; rehabilitation programs for native &amp; threatened &amp; endangered species;</li> <li>2. Conduct surveys &amp; inventory of native species to document distribution, abundance, &amp; trends;</li> <li>3. Collaborate with conservation partners to identify limiting factors &amp; conduct extensive research to repopulate critical species &amp; preserve native habitats.</li> </ol>	4					
LNR 402	<ol style="list-style-type: none"> <li>1. Promote, encourage, &amp; advocate community &amp; stakeholder support;</li> <li>2. Support efforts to reduce or eliminate barriers to private landowner participation in native resource restoration;</li> <li>3. Develop &amp; continue interagency partnerships &amp; stakeholder collaboration;</li> <li>4. Develop &amp; implement education programs, including curriculum development to meet current Department of Education standards;</li> <li>5. Develop &amp; disseminate public information material;</li> <li>6. Conduct public surveys to document values &amp; awareness of native species protection issues.</li> </ol>	5					

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 402	1. Develop action-oriented management & recovery plans to guide and prioritize program implementation; 2. Conduct annual performance reviews for all projects, & utilize appropriate data to assess progress toward objectives.	6					
LNR 402			57.5	3.0	\$2,873,774	\$1,985,877	A
LNR 402			0.0	0.0	\$5,548	\$3,400,000	B
LNR 402			6.0	4.0	\$610,187	\$4,526,178	N
LNR 404	1. Determine availability & utility of ground water resources threatened in some areas of the State, & have designated such areas as water management areas for administrative control over withdrawal of ground water to ensure reasonable & beneficial use of water in the public interest; 2. Administer & enforce regulation of ground water management areas through issuance of water use permits to ensure that cumulative pumpage does not harm the resource, & end uses are reasonable & beneficial; 3. Review compilation & analysis of water data such as location, owner, capacity, use & quantity-quality data. Assess conclusions derived in determining available supplies &/or sustainable yields, taking into consideration current/potential threats to water resources; 4. Review & process applications for well development, analyze proposed development for consistency with established minimum construction standards, & issue necessary permits; 5. Prepare procedures & guidelines for processing & considering applications for well construction, pump installation, & pump equipment.	1					

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 404	<ol style="list-style-type: none"> <li>1. Develop principles and policies for the statewide instream use protection program;</li> <li>2. Develop &amp; implement procedures &amp; guidelines for adopting &amp; amending permanent &amp; interim instream flow standards (IFS);</li> <li>3. Collect &amp; compile baseline hydraulic &amp; biologic data and conducts baseline research to be used in development of IFS;</li> <li>4. Monitor &amp; enforce established IFS to ensure preservation of stream waters to sustain identified significant instream uses;</li> <li>5. Administer designation of surface water management areas &amp; processing of applications for surface water use permits;</li> <li>6. Review &amp; process stream channel alteration permits &amp; stream diversion works permits.</li> </ol>	2					
LNR 404	<ol style="list-style-type: none"> <li>1. Formulate &amp; implement the Hawaii Water Plan which serves as a long-range guide for water management;</li> <li>2. Coordinate &amp; develop plans, studies &amp; scientific investigations involving assessments of water supplies &amp; demand, instream uses of water, including biological, ecological, aesthetic, recreational &amp; hydrological aspects of Hawaiian stream systems;</li> <li>3. Conduct inventorying of water resource data &amp; pertinent water-related information. Analyze available water resource data &amp; integration with other socio-economic information;</li> <li>4. Conduct special projects, including analyses of specific components of complex hydrologic studies &amp; investigations relating to water resources research, planning &amp; development, &amp; prepare summary reports of findings &amp; investigations.</li> </ol>	3					



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 404	<p>1. Collect baseline ground-water data to assess changes in water levels and aquifer thickness over time, monitor changes in salinity in major aquifers, and determine the response of aquifers to climatic and pumping stresses;</p> <p>2. Measure water levels in observation wells, &amp; utilize conductivity &amp; temperature probes to measure changes in salinity in basal ground-water aquifers;</p> <p>3. Analyze aquifer test data to determine hydrologic parameters, effect of pumping on other wells &amp; adjacent streams, &amp; advises Ground Water Regulation &amp; Stream Protection &amp; Management Branches in determining permit conditions;</p> <p>4. Provide scientific &amp; technical advice &amp; interpretation of geological &amp; hydrological data as these data relate to water resources.</p>	4					
LNR 404			20.00	0.0	1,342,408	623,040	A
LNR 404			3.00	0.0	309,041	116,474	B
LNR 405	Investigate complaints, gather evidence, conduct investigations, & conduct field observations & inspections for the effective enforcement of state laws & rules protecting natural, cultural & historic resources on state parks, forest reserves, aquatic life & wildlife areas, conservation district, Kaho'olawe, & other state lands & waters.	1					
LNR 405	Enforce rules in areas of boating safety, conservation, & search and rescue relative to the control & management of boating facilities owned or controlled by the State, ocean waters, & navigable streams & any activities thereon or therein, & beaches encumbered with easements in favor of the public, & rules regulating vessels & their use in the waters of the State.	2					
LNR 405	Cooperate with enforcement authorities of the State, counties, & federal government in development of programs & mutual aid agreements for conservation & resources enforcement activities within the State.	3					

Table 2  
Program ID Listing of Major Activities

<u>Prog ID/Org</u>	<u>Major Activity or Activities performed</u>	<u>Priority #</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>PS \$\$\$\$</u>	<u>Other \$\$\$\$</u>	<u>MOF</u>
LNR 405	Enforce laws in chapter 291E relating to operating a vessel on or in the waters of the State while using intoxicants.	4					
LNR 405	Enforce the laws relating to firearms, ammunition, & dangerous weapons contained in chapter 134.	5					
LNR 405	Cooperate with established search & rescue agencies of county & the federal governments in developing plans & programs & mutual aid agreements for search & rescue activities within the State.	6					
LNR 405	Check & verify all department-issued leases, permits, & licenses.	7					
LNR 405			125.25	0.0	6,017,328	911,057	A
LNR 405			18.00	0.0	1,061,933	519,621	B
LNR 405			2.75	0.0	335,540	336,052	N
LNR 405			1.00	0.0	89,374	-	W
LNR 407	1. Protect native ecosystems from feral ungulates through various management strategies; 2. Support & implement appropriate biological, chemical, & mechanical techniques to manage invasive ungulates; 3. Utilize new technologies such as remote sensing of traps & monitor advances in control methodologies; 4. Acquire, improve, & maintain field infrastructure & equipment to support ungulate control, such as fence construction & regular inspections, and maintenance of existing trails, roads, helipads, & cabins.	1					

Table 2  
Program ID Listing of Major Activities

<u>Prog ID/Org</u>	<u>Major Activity or Activities performed</u>	<u>Priority #</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>PS \$\$\$\$</u>	<u>Other \$\$\$\$</u>	<u>MOF</u>
LNR 407	<ol style="list-style-type: none"> <li>1. Control Natural Area Reserves System (NARS) &amp; watersheds for non-native plants;</li> <li>2. Support &amp; implement appropriate biological, chemical, &amp; mechanical techniques to manage high priority invasive plants;</li> <li>3. Work with Department of Agriculture, US Animal &amp; Plant Health Inspection Service, &amp; other agencies to prevent new introductions of invasive species;</li> <li>4. Communicate with County Invasive Species Committees to keep NARS and watersheds informed of new threats &amp; vice versa;</li> <li>5. Acquire, improve, &amp; maintain field infrastructure &amp; equipment to support invasive plant control, i.e. fence construction &amp; inspections, &amp; maintenance of trails, roads, helipads, &amp; cabins;</li> <li>6. Promote, encourage, &amp; advocate community support, field interaction, research, &amp; statewide policy development for invasive plant control.</li> </ol>	2					
LNR 407	<ol style="list-style-type: none"> <li>1. Support watershed partnerships throughout the state with funding &amp; technical expertise;</li> <li>2. Support partnership activities &amp; functions of the Hawaii Association of Watershed Partnerships, Hawaii Conservation Alliance &amp; Hawaii Rare Plant Recovery Group.</li> </ol>	3					
LNR 407	<ol style="list-style-type: none"> <li>1. Administer the Youth Conservation Corps (YCC) student &amp; intern program for the benefit of the environment &amp; the youth of Hawaii;</li> <li>2. Publicize opportunities for youth to become involved in the YCC;</li> <li>3. Explore opportunities for expanding or adding programs (such as year-round internships) to better engage youth in conservation.</li> </ol>	4					

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 407	1. Protect & enhance threatened & endangered species with active management programs; 2. Participate in endangered species recovery teams; 3. Conduct programs for protection, propagation, reintroduction & restoration of threatened & endangered species, including outplanting, seed propagation, running rare plant nurseries, preventing predation or habitat destruction, & monitoring; 4. Review & monitor national & other state legislation, regulation & policies on native ecosystems & endangered species issues; 5. Administer & fund a statewide program to protect & enhance habitat for endangered invertebrates; 6. Prepare & review plans for the development & maintenance of rare plant sanctuaries on State land; 7. Support the ongoing collection of current field data & inputting into retrievable databases regarding threatened & endangered species' populations.	5					
LNR 407	Administer the 8 projects in the Natural Area Partnership Program (NAPP) & provide matching State funds to ensure preservation of natural areas found in private ownership.	6					
LNR 407	1. Monitor NARS & watersheds for weeds & ungulates and map & quantify areas infested; 2. Conduct surveys, inventories, & research on native ecosystems, watersheds & endangered species to assess trends & provide information for management programs & to evaluate success.	7					

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 407	1. Support high quality research & environmental education by issuing permits & providing access, informational resources, & interpretation; 2. Administer statewide program of special-use-permits; 3. Utilize media, maintain program's websites, & send press releases to educate the public about NARS & watershed issues, & collaborate with partners on public outreach campaigns; 4. Develop hands-on learning opportunities through stewardship projects, internships, & field trips.	8					
LNR 407	1. Implement volunteer programs to engage the general public in resource management projects; 2. Support & direct the planning, coordination & implementation of activities & functions required by NARS and Legacy Land Conservation Commissions; 3. Develop rules, policies, & procedures regarding the protection & management of native ecosystems.	9					
LNR 407			22.0	0.0	\$888,653	\$362,602	A
LNR 407			1.0	23.0	\$1,600,756	\$8,368,596	B
LNR 407			0.0	0.0	\$0	\$200,000	N
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

Table 2  
Program ID Listing of Major Activities

<u>Prog ID/Org</u>	<u>Major Activity or Activities performed</u>	<u>Priority #</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>PS \$\$\$\$</u>	<u>Other \$\$\$\$</u>	<u>MOF</u>
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
LNR804/DA	Evaluate, maintain & construct recreational trails & four wheel drive access roads for forested watershed management, hunting & multiple forms of public, commercial, motorized & non-motorized recreation, safe routes for search & rescue, & rapid response capability for invasive species removal & fire suppression. Includes cutting vegetation & regading of approximately 275 miles of trail & 300 miles of access roads on a continual basis across the State.	1					
LNR804/DA	As new public & private land becomes available, develop new public hunting areas for management. Potential landlocked areas are being identified and evaluated to determine need & feasibility of hunter access, so that new areas can be authorized for hunting where appropriate, or areas can be reopened which have become inaccessible due to abutting land tenure.	2					

Table 2  
Program ID Listing of Major Activities

Prog ID/Org	Major Activity or Activities performed	Priority #	Pos (P)	Pos (T)	PS \$\$\$\$	Other \$\$\$\$	MOF
LNR804/DA	Maintain ancillary recreational facilities such as: Campgrounds, hunter check-in stations, trail shelters, arboreta & picnic areas that provide remote watershed infrastructure & venues for participation in managed & safe recreational activities. Activity includes insuring function of composting toilets, clearing of encroaching vegetation, inspecting & maintaining remote shelters, collecting data from & repairing hunting check-in stations, & removal of rubbish.	3					
LNR804/DA	Install, monitor & maintain informational & warning signage for public safety, navigation in remote areas, education & resource protection. This requires the acquisition & installation & regular inspection & maintenance or replacement of signage located in remote areas recreational areas across the State.	4					
LNR804/DA	Enhance game habitat areas through fencing, planting of game enhancing vegetation, reducing predators & maintaining ancillary management facilities. These are basic game management activities to provide hunter recreation opportunities & facilities required for hunting activity.	5					
LNR804/DA	Research title to ancient & historic trails & evaluate & determine feasibility of restoring these features for managed public use over time. Requires program staff to respond to all land development issues that may affect ancient & historic trails. Requires production of title report, field inspection, commenting on development proposals, & determining method to manage & protect the feature for continued public use. Development & abstract data is produced at a rate that is impossible to backfill with funding & staffing for management. Trails are being land-banked for future options.	6					
LNR804/DA	Inventory & conduct surveys of game birds & mammals to evaluate & enhance hunting activities. This includes ground & aerial surveys of game animal populations, in some cases both before & after hunting seasons. Results had been used to set bag limits, seasons, special hunts & other management options.	7					

Table 2  
Program ID Listing of Major Activities

Prog ID/Org	Major Activity or Activities performed	Priority #	Pos (P)	Pos (T)	PS \$\$\$\$	Other \$\$\$\$	MOF
LNR804/DA	Manage, regulate & monitor authorized commercial trail & access road tour activity on specific trails & access roads to control frequency & magnitude of commercial tours, enforce against illegal tours, & insure zero conflict between shared commercial & public use. 27 authorized commercial trail tour companies are monitored for compliance & billed monthly for trail patronage. This activity also includes occasional enforcement action against illegal commercial tours to insure integrity of the authorized process.	8					
LNR804/DA	Evaluate hunter harvest & participation for setting seasons & establish rules to enhance & manage public hunting. Evaluate hunter harvest, set seasons & establish rules. Game harvest & hunter participation have been estimated with both hunter check station data & hunter surveys. A hunting rule process is currently underway, to update the rules to reflect needed management practices, & to reinstate application & tag fees, & wildlife conservation & game bird stamps.	9					
LNR804/DA	Administer & manage citizen advisory & volunteer groups to solicit public input into recreational management & for community-based support & outreach in resource management. This includes administration of island & statewide advisory councils for the Na Ala Hele program - a criteria to remain eligible to receive federal funds, & recruitment & supervision of volunteers in trail repair & game management area service projects.	10					
LNR 804			34.5	0.0	\$1,287,910	\$108,135	A
LNR 804			6.5	0.0	\$408,638	\$194,859	B
LNR 804			5.0	0.0	\$432,726	\$1,489,715	N
LNR 804			0.0	5.5	\$283,726	\$403,000	W
LNR 805/CB	Administer State participation in Federal Aid in Sport Fish Restoration program, US Fish & Wildlife Service	1					
LNR 805/CB	Manage public fishing areas - Lake Wilson, Nuuanu Reservoir, Kokee, Kauai, Waiakea, Hawaii, Wailua, Kauai.	2					



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 805/CB	Manage sportfish projects - artificial reefs, fish aggregating devices (FADs).	3					
LNR 805/CB	Survey and inventory of freshwater & marine fish populations for management, conservation, & enhancement of leisure time activities.	4					
LNR 805/CB	Monitor managed areas - refuges, fishery management areas, artificial reefs, etc.	5					
LNR 805/CB	Culture & conduct research on important freshwater and marine species.	6					
LNR 805/CB	Create & amend administrative rules for regulating fishing.	7					
LNR 805/CB	Undertake outreach/education/general information dissemination.	8					
LNR 805/CB	Conduct tagging of important marine species via fisher involvement.	9					
LNR 805			7.00	0.0	253,348	4,203	A
LNR 805			0.0	0.25	8,093	68,000	B
LNR 805			0.0	0.75	229,050	795,264	N
LNR 806	Repair & maintain park facilities & historic sites; carry out capital improvement projects.	1					
LNR 806	Resource protection; development of interpretive programs.	2					
LNR 806	Operate camping, lodging, picnic & other recreational facilities; issue park use permits.	3					
LNR 806	Administer Land & Water Conservation Funds, State Comprehensive Outdoor Recreation Plan, grants, & provide public information.	4					
LNR 806			90.00	0.0	2,998,652	1,708,124	A
LNR 806			41.00	13.00	2,750,699	3,894,491	B
LNR 806			0.0	0.0		1,218,456	N

Table 2  
Program ID Listing of Major Activities

<u>Prog ID/Org</u>	<u>Major Activity or Activities performed</u>	<u>Priority #</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>PS \$\$\$\$</u>	<u>Other \$\$\$\$</u>	<u>MOF</u>
LNR 810/GD	Program prepares, maintains & updates a general statewide flood control plan, inventory of dams, & coordinates all flood control & dam safety activities in the State. It assists the counties in qualifying for Federal projects &, when county funds are inadequate, provides the necessary local assurance required under Federal laws authorizing the projects. The program also coordinates the National Flood Insurance Program with the four counties to ensure the availability of flood insurance & federal disaster relief assistance funds. Basic data for flood hydrology is compiled and disseminated to researchers, engineers, planners, & land developers who use them as a basis for design of flood control & drainage facilities & for developing land use plans. Flood information is compiled, analyzed, & disseminated to be used as a basis for justifying flood control structures & to inform the general public of flood hazard areas. This program also assists the counties by preparing model flood plain regulations & provides guidelines on the use of lands in flood hazard areas.						
LNR 810			8.5	0.0	508,878	100,472	A
LNR 810			0.0	0.0	0	1,020,000	B
LNR 810			0.5	0.0	46,770	224,300	N
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					

Table 2  
Program ID Listing of Major Activities

<u>Prog ID/Org</u>	<u>Major Activity or Activities performed</u>	<u>Priority #</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>PS \$\$\$\$</u>	<u>Other \$\$\$\$</u>	<u>MOF</u>
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

#	<u>Description of Reduction</u>	<u>Impact of Reduction</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>		
	None		LNR 101							
	None		LNR 111							
1	Other current expenses - General-fund budget restriction of \$25,000 in response to the State's current economic situation.	In order to accommodate this restriction, virtually all general-funded operational expenses in this program (e.g., phone, network expenses, office supplies, parking, gas, travel, training, etc.) will be shifted to CIP or Special funds under the Engineering Division. The shift of funding will not present a true picture of program costs & could create a burden on non-general funded programs.	LNR 141/GA			(25,000)			(25,000)	A
2	Reduce overtime hours by more than 50%	Nuuanu channel catfish openings would be reduced by 33-66%, also weekend care and feeding of numerous fish species associated with other marine projects may be modified.	LNR153/CC			(28,583)			(28,583)	A
3	Reduce Anuenue Fisheries Research Center's (AFRC) operating budget by 80%	AFRC's function would be cut to mainly a baseyard with the possibility of continuing the freshwater hatchery at a reduced level. The 80% cuts would mean several key marine projects such as the culture and rearing of moi, kumu, and papio along with the tag, release and recapture of moi for movement and population studies would end or be significantly reduced along with the loss of a contract hire. Plan to maintain facility and seek outside funding to restructure to resource management role.	LNR153/CC			(90,000)			(90,000)	A

Table 3  
Biennium Budget Reductions

#	<u>Description of Reduction</u>	<u>Impact of Reduction</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>		
4	Abolish three (3.00) FTE General-funded positions: #12479 Resource Forester; #2887 Survey Forester; #27083 Forestry & Wildlife Worker II	A cut of 3.0 FTE or 10% of LNR 172 staffing will reduce the Department's capacity as follows: 1. Cut Resource Forester Position #12479 - Hawaii. This position plays a direct role to stimulate Hawaii's economy via forest industry development; plan & administer commercial forestry activities on State land (e.g. generate Program revenues, resource inventory, timber sales, & reforestation work); & leverage large sources of Federal Farm Bill funding. The Department has invested extensive resources on an initiative to develop an economically significant forest product & bioenergy industries in Hawaii - the Resource Forester is the single-most important position in LNR 172 regarding implementation of commercial forest industry development. The initiative is aimed at enhancing the State economy, reducing Hawaii's dependence on imported energy & generating significant revenue for the Program. (continued next cell)	LNR 172	(3.00)		(124,680)	(3.0)		(124,680)	A

Table 3  
Biennium Budget Reductions

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				<u>10</u>	<u>10</u>		<u>11</u>	<u>11</u>		
4	(continued from previous cell)	A cut of 3.0 FTE (continued). 2. Cut Survey Forester Position #2887. The Department is involved in reseaching & developing a Statewide comprehensive Forest Assessment & Conservation Strategy - two documents required by USDA to continue receiving federal funds under the US Forest Service State & Private Forestry assistance program. These documents are due in June 2010 & are required of any state seeking Federal Farm Bill funding beginning in FY 11. The Survey Forester is a key staff member to compile, analyze, & write the plan & to develop the conservation strategy. The Survey Forester also supports field forestry staff in their oversight of commercial timber operations on public lands by conducting resource inventory, planning & mapping work. 3. Cut Forestry & Wildlife Worker II #27083 - Hawaii. The loss of FWII position reduces the Department's capacity to monitor & regulate the harvest of commercial forest products by the Departments licensees & participate in supporting activities such as tree planting.								

Table 3  
Biennium Budget Reductions

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				<u>10</u>	<u>10</u>		<u>11</u>	<u>11</u>		
5	Reduce General Fund operations budget	This cut comprises approximately 43% of the Program's previous fiscal year operating budget. The reduction will hamper the Department's ability to maintain basic Program functionality such as electricity & fuel costs, as well as the capacity for the Department to match Federal funding sources. Loss of general funds removes program flexibility to carry out emergency response activities, some regulatory functions, & some basic operational functions such as paying utilities that are not allowed or appropriate using federal funds or restricted purpose special funds.	LNR 172	0.0	0.0	(44,708)	0.0	0.0	(44,708)	A
6	Reduce the Bottomfish Studies evaluating the effectiveness of the Bottomfish Restricted Fishing Areas (BRFAs)	Surveys of BRFAs would abruptly end along with analysis of previously collected data unless in-kind match & outside funding can be located. This project focuses on monitoring bottomfish populations inside & outside BFRAs with data collected to be used to evaluate the effectiveness of the State's closed area management plan for this fishery.	LNR401/CA/ CB			(200,000)			(200,000)	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		
7	Abolish 2.5 FTE vacant positions: Implementation Specialist, Aquatic Biologist IV, and part-time clerk II	Delay in hiring of Implementation Specialist would delay completion of the Incidental Take Permit & place in jeopardy shoreline fishing in Hawaii; delay in hiring the Aquatic Biologist IV would mean additional duties involving various special activities permits & marine environmental reviews will be assigned to an already overburdened staff, & delay in hiring the part-time Clerk II means administrative functions will be less effective.	LNR401/CB	(1.0)	(1.5)	(112,026)	(1.0)	(1.5)	(112,026)	A
8	Reduce Coastal Stock Enhancement Project	Reduction in funding would probably end the coastal stock enhancement contract which involves the tagging & release of mullet, aholehole & papio at the Waiakea Public Fishing Area & unless additional or alternative funding is located three (3) contract hires will lose their jobs.	LNR401/CB			(47,500)			(47,500)	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		
9	Reduce the scope of Coral Reef Monitoring and Management Projects	<p>These funding cuts would mean elimination or reduction of a multitude of environmentally critical coral reef projects dealing with</p> <ol style="list-style-type: none"> <li>1. Community creel/fishing catch per unit effort survey;</li> <li>2. Tracking nutrient sources in northern Kaneohe Bay;</li> <li>3. Assessment and monitoring of anthropogenic nutrient impacts within the proposed herbivore enhancement area at Kahekili, West Maui;</li> <li>4. Implementation of Hanalei Watershed Management Plan;</li> <li>5. Early detection efforts for aquatic invasive species;</li> <li>6. Makai Watch community stewardship programs;</li> <li>6) Development of rapid response protocols and capacity for coral bleaching and disease events;</li> <li>7. Hull fouling surveys; and</li> <li>8. Development of recreational carrying capacity tools; such reductions would include the loss of at least three (3) contract hires.</li> </ol>	LNR401/CB			(100,000)			(100,000)	A
10	Cut budgeted state dues to a national fish and wildlife association	<p>This cut means the decades-long ties to the National Association of Fish &amp; Wildlife Agencies would end and any influence in the U. S. Congress on important fish &amp; wildlife issues for Hawaii will be limited.</p>	LNR401/CB			(15,000)			(15,000)	A

Table 3  
Biennium Budget Reductions

#	<u>Description of Reduction</u>	<u>Impact of Reduction</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>		
11	Cut funding to the Conservation and Management of Anchiaine Pool Resource study	The proposed cut will end this study unless an alternative funding source can be found.	LNR401/CB			(11,250)			(11,250)	A
12	Cut State funding to the Life Histories and Life Cycles of Key Species project	Data collection on key fish species could end because of this cut. Information from this project would be of interest to resource managers, researchers, decision makers, & the general public.	LNR401/CB			(10,000)			(10,000)	A
13	Reduce the funding on Habitat and Fish Assessment/Monitoring Survey	Unless alternative match can be acquired the proposed cut would reduce the statewide scope of this project & the possible loss of eight (8) contract positions. This survey project obtains data from protected and unprotected areas on the diversity and abundance for marine fish species that are targeted by recreational fishers. This information is useful in assessing management proposals to designate certain nearshore areas for future protection, for impacts of future possible fishing rule changes or developments, & projects impinging on our coastal ecosystems.	LNR401/CB			(45,620)			(45,620)	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		
14	Cut funding to the Streams & Estuarine Studies	The impact to these studies may mean data gathering will be limited or stop, unless alternative funding can be found. This critical information is being used to assess/define the links between stream and estuarine ecosystems & coastal recreational fish species, & defining the role of estuaries as nursery habitat for game fish species. Nine (9) contract position could be eliminated.	LNR401/CB			(50,000)			(50,000)	A
15	Cut funding to the Marine Hawaiian Island Resource Investigation project	Cuts to this project would mean delays in promulgating and updating rules on minimum size, bag limits and seasons for certain aquatic resource species. Actual cuts would be made to the project's travel, legal advertisement/notification, and overtime budget.	LNR401/CB			(16,521)			(16,521)	A
16	Cut to various operational cost	These cuts would mean reductions in travel, telecommunication systems, office & project supplies, & equipment for the program.	LNR401/CB			(22,219)			(22,219)	A
17	Cut Planner (position no. 52378)	Loss of the Division's only planner position means the State is without a project leader for statewide coral reef monitoring & management projects.	LNR401/CE	(1.00)		(57,773)	(1.00)		(57,773)	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		
18	Abolish three and one-half (3.50) FTE General-funded positions: 1. #15297 Forestry Management Supervisor; 2. #10946 Wildlife Biologist V; 3. #35712 Clerk Typist II (0.5 FTE); 4. #8526 Forestry & Wildlife Technician IV (0.5 FE); 5. #42411 Wildlife Biologist II (0.5 FTE)	Loss of positions will reduce capacity to protect native species & their habitats from threats from fire, invasive species, predators, & disease. The loss will reduce capacity of the Department to secure & match federal grants, putting threatened & endangered species at greater risk of extinction.	LNR 402	(3.50)		(172,764)	(3.50)		(172,764)	A
19	Reduce Operating Expenditures of \$1,305,714 from: 1) \$80,000 from the fire contingency fund	This cut will reduce capacity to prevent & suppress wildfires, potentially resulting in destruction & degradation of native habitats, species, & risk to public safety. Loss will reduce capacity to secure & match federal funding sources.	LNR 402			(80,000)			(80,000)	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		
20	2) \$1,000,000 from Invasive Species	This will cut the Hawaii Invasive Species Council (HISC) budget by 25%, & reduce the capacity of the Department to implement the HISC programs of invasive species prevention, control, research & technology, & public outreach. This cut will be compounded by an additional \$1 million reduction in special fund support in FY10 & \$1.8 million reduction in special fund support in FY11 because of a loss of revenue into the conveyance tax. This will result in an overall reduction in the HISC budget of 50% in FY10 and 70% in FY11. Loss of invasive species funding will result in a degradation and loss of native habitats & species as well as potential economic impacts to the agriculture, recreation & tourism industries because of the spread of new or existing pests.	LNR 402			(1,000,000)			(1,000,000)	A

Table 3  
Biennium Budget Reductions

#	<u>Description of Reduction</u>	<u>Impact of Reduction</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>		
21	3) \$125,000 from Kawainui Marsh operations budget	This cut will reduce the ability of the department to complete habitat restoration project & to maintain the flood control levee at Kawai Nui Marsh. The cut in general funds will reduce the frequency of maintenance of the flood control levee & limit the amount of wetland habitat that can be maintained or restored & support of community volunteer efforts in the marsh. A reduction in maintenance will allow an increase in predators & weeds & slow the recovery of endangered species.	LNR 402			(125,000)			(125,000)	A
22	4) \$100,714 from various operating expenses	This will cut budget for fuel, travel, equipment, infrastructure maintenance, & supplies & materials - reducing the capacity of the department to conduct basic management operations.	LNR 402			(100,714)			(100,714)	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
				<u>10</u>	<u>10</u>		<u>11</u>	<u>11</u>		
23	Regional Stream Studies including, but are not limited to, standardized point-quadrant aquatics surveys, rapid bioassessment surveys in under-sampled watersheds, regression analyses of hydrologic data to calculate baseflow & low-flow statistics, stream channel assessments & inventories to identify channel alterations, recreational & aesthetic data assessments, cultural resource surveys, & non-instream water use assessments. All of the studies identified above are necessary to developing scientifically-based & defensible instream flow standards.	Will severely hamper undertaking & completion of studies & investigations necessary to establish & regulate measurable instream flow standards (IFS) statewide. Of the total, \$150,000 would have been used by the Department's Division of Aquatic Resources (DAR) for conducting biological stream surveys, data analysis, & reporting, in support of the Commission on Water Resource Management's work on IFS. Remaining \$250,000 would have been appropriated towards studies implemented by the Commission with statewide or regional ramifications, including verifications of stream diversion works, inventory of stream channel alterations, assessment of methods for stream diversion measurement, & stream studies in central Maui. Ability of both DAR & the Commission to match state funds with federal monies would be severely hampered as a result of any reductions.	LNR 404			(379,480)			(379,480)	A

Table 3  
Biennium Budget Reductions

#	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	Prog ID/Org	Pos (P)	Pos (T)	\$\$\$\$ 10	Pos (P)	Pos (T)	\$\$\$\$ 11	MOF
				<u>10</u>	<u>10</u>		<u>11</u>	<u>11</u>		
23	Abolishment of Geologist I from Stream Protection & Management Branch	<p>Position conducted water resource investigations, assisted in collection &amp; compilation of baseline hydraulic &amp; biologic data, assisted in development &amp; implementation of procedures &amp; guidelines for adopting permanent &amp; interim IFS, recommended stream protection policies &amp; permanent &amp; interim IFS, &amp; enforced established IFS in coordination with federal, state, &amp; county agencies. Specific program impacts are:</p> <ul style="list-style-type: none"> <li>• Reduced analyses &amp; inventorying of surface water resource data.</li> <li>• Curtailment or deferral of complex hydrologic stream studies &amp; investigations.</li> <li>• Further delay in required establishment of statewide IFS.</li> <li>• Diminished analyses of critical hydrologic data such as stream discharges, rainfall &amp; evaporation, ground-water levels, etc. required for evaluation &amp; identification of beneficial &amp; significant instream values, assessment of surface water quantity/quality issues.</li> </ul>	LNR 404	(1.00)		(51,312)	(1.00)		(51,312)	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		
24	Stream Protection and Management Program (SPAM) Activities & Functions, 1) Undertaking stream-specific studies & investigations; 2) Upgrading databases & equipment; 3) Developing software/stream modeling applications; 4) Administering contested case hearings; 5) Development of public outreach & educational materials; 6) Attending & holding workshops, seminars & training classes in conjunction with SPAM program measures; 7) Conducting public fact gathering meetings as part of a modified interim IFS process	Will hamper SPAM activities & functions necessary to establish and regulate measurable IFS statewide. SPAM Program is still involved in various contested case hearings & petitions. Need to fund on-going contested case hearings will ultimately impact other Commission program areas. Expansion of public outreach/education efforts on stream permit requirements will also be severely limited. SPAM Program has also made considerable progress in compiling best available information for its high priority areas in east Maui & elsewhere. Loss of funds for this activity would require SPAM Program to: 1) Postpone conducting public fact gathering meetings in the region of interest; or 2) Draw funds from other programs, further impacting Commission to carry out its mandate.	LNR 404			(50,000)			(50,000)	A

Table 3  
Biennium Budget Reductions

#	<u>Description of Reduction</u>	<u>Impact of Reduction</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>		
25	United States Geological Survey (USGS)/Commission Cooperative Hydrologic Monitoring Program consisting of statewide network of rain, stream, & well gages that are carefully monitored according to nationally consistent methods.	Will result in loss of critical gages & create data gaps that impair ability to assess status of fresh water resources. Significant reduction in gages or a temporary cessation of operation even for a year will have a long-term impact on effectiveness of hydrologic data collection & analysis. Cooperative Program will have to give up: 1) Spring measurements in Molokai, resulting in loss of data on spring input to surface flows, important in determining baseflow & establishing IFS; 2) Nine sites for groundwater level measurements, resulting in loss of monitoring data, which are used to assess impacts of pumpage & to calibrate estimated sustainable yields in corresponding aquifer systems; 3) Three rainfall monitoring stations, resulting in loss of recharge information, used as parameter in analytical & numerical models for sustainable yield estimates; & 4) Four stream gage stations, resulting in loss of data & pertinent information in setting & updating IFS.	LNR 404			(48,254)			(48,254)	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		
26	Abolish twelve (12) CREO III positions, three (3) Office Assistant III positions, and one (1) Account Clerk IV position	Abolishment of these positions will have a catastrophic effect on the division's ability to protect Hawaii's natural, cultural and historic resources. Our ability to respond to requests for assistance and demands for service will be severely hampered. Abolishment of these positions will eliminate recent progress we have made to respond to violations of department statutes and rules and to provide adequate staffing to better facilitate officer safety and overall operational effectiveness.	LNR 405	(16.00)		(590,574)	(16.00)		(590,574)	A
27	Reduce funds for overtime	Reduction in overtime funding will eliminate ability to respond to emergency situations, complete tasks that should not be delayed or avoided, & greatly reduce field coverage on holidays, which is often when the greatest demand is placed on the resources.	LNR 405			(110,627)			(110,627)	A
28	Reduce funds for canine supplies	Canine program was established primarily for officer safety. Reduction in funds will result in abolishment of the program.	LNR 405			(20,000)			(20,000)	A

Table 3  
Biennium Budget Reductions

#	<u>Description of Reduction</u>	<u>Impact of Reduction</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>		
29	Reduce funds for various machinery and equipment, including one (1) patrol boat, rugged hand-held computers, one (1) patrol jet boat, twenty-five (25) rifles/shotguns, three (3) computers with printers, one (1) mobile radio and one (1) file cabinet	Reduction in funding for various machinery & equipment essentially eliminates any general fund equipment purchases for the next two years. The items were requested to replace obsolete equipment that has no useful purpose (computers, file cabinet), or as a part of the budget proviso (rugged hand-held computers & weapons) that were to be utilized to increase officer safety, efficiency & effectiveness. Elimination of funding for the patrol vessel & jet boat will severely hamper our waterborne/nearshore patrols & jeopardize federal funding that supplements our enforcement efforts.	LNR 405			(142,600)			(142,600)	A
30	Reduce funds for motor vehicle purchases	Reduction eliminates the funds available for the purchase of twenty (20) patrol vehicles for statewide deployment. Patrol vehicles are an essential tool for the enforcement officer & the loss of new/replacement vehicles, for two years, will have a long-term impact on the effectiveness of enforcement operations. Retaining & utilizing older vehicles not only poses a safety risk, but will likely result in higher & unbudgeted maintenance & service costs.	LNR 405			(462,000)			(462,000)	A

Table 3  
Biennium Budget Reductions

#	<u>Description of Reduction</u>	<u>Impact of Reduction</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>		
31	Reduce operating expenditures	This cut comprises approximately 79% of the Program's previous fiscal year operating budget. The reduction will hamper the Department's ability to maintain basic Program functionality such as paying utilities & fuel costs, purchasing supplies & materials, & supporting field & office operations. The reduction will also reduce the Department's ability to match Federal funding sources.	LNR 407	0.0	0.0	(288,030)	0.0	0.0	(288,030)	A
	None		LNR 801							

Table 3  
Biennium Budget Reductions

#	<u>Description of Reduction</u>	<u>Impact of Reduction</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>		
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

#	<u>Description of Reduction</u>	<u>Impact of Reduction</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>		
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

#	<u>Description of Reduction</u>	<u>Impact of Reduction</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>		
34	Convert 1.5 general funded positions to federal funds. Convert Forestry & Wildlife Worker II #45492 (1.0 FTE) to federal funds. Convert Forestry & Wildlife Technician IV #17394 to federal funds.	Convert general funded salary costs to federal funds. Converting General funded positions to Federal funds will reduce federal funds that would have been applied to operations. Shift in funding will require that staff must shift projects they can work on to those covered by federal grants. Work projects will be directed only towards allowable project activities under federal grants, reducing program flexibility to also respond to such tasks as hazard tree removal, fire suppression, flood control, the repair maintenance of equipment & other activities not directly associated with the federal grants.	LNR 804	(1.5)		(\$50,094)			(\$50,094)	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		
35	Reduce Operating Expenditures.	Shift field crews to work 4/10 work week to achieve a 20% reduction in fuel usage & cost. Reduction in general fund operating support will require greater reliance on federal funds & special funds and limit project activities. The reduction in general fund support will hamper the Department's ability to maintain basic Program functionality such as paying electricity & fuel costs that are not allowed or appropriate using federal funds or restricted purpose special funds, & reduce the capacity for the Department to match Federal funding sources. Loss of general fund support will reduce program flexibility to respond to emergency activities such as hazard tree removal, fire suppression, & flood control or to repair & maintain equipment or take regulatory or other actions not directly associated with federal grants or special funds.	LNR 804			(\$157,200)			(\$157,200)	A
	None		LNR 805							
36	Various R & M Costs	Repairs & maintenance of park grounds, facilities, equipment, & motor vehicles will be reduced; laundry services at Waianapanapa, Kalopa, & Mauna Kea will be eliminated; rentals of portable toilets will also be eliminated; & costs for electricity, water, & other utilities will have to be reduced significantly. Park grounds & facilities will deteriorate.	LNR 806/FA			(256,000)			(256,000)	A

Table 3  
Biennium Budget Reductions

#	<u>Description of Reduction</u>	<u>Impact of Reduction</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>		
37	Equipment	Replacement equipment for park operations such as mowers, weedwackers, etc. will have to be eliminated.	LNR 806/FA			(66,000)			66,000	A
38	Motor Vehicles	Replacement vehicles to transport park maintenance staff, supplies, & materials will be eliminated. Existing vehicles are very inefficient & costly to maintain & repair.	LNR 806/FA			(69,177)			(69,177)	A
39	Lifeguard Services	Services at Keawa'ula Beach, Kaena Point State Park, on Oahu will be eliminated. An MOA with the County since 1991 has prevented the loss of numerous lives.	LNR 806/FA			(536,912)			(536,912)	A
40	Savings from Park Closures	Various closures will result in reduced electricity, water, and sewer costs.	LNR 806/FA			(248,607)			(248,607)	A
41	Other current expenses - general-funded operational expenses (e.g., phone, network expenses, office supplies, parking, gas, travel, training, etc.)	Costs will be shifted to other Special, federal or CIP funds under the Engineering Division. The shift of funding will not present a true picture of program costs & could create a burden on non-general funded programs.	LNR 810/GD			(29,085)			(29,085)	A

Table 3  
Biennium Budget Reductions

#	<u>Description of Reduction</u>	<u>Impact of Reduction</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>		
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

Description of Addition	Prog ID/Org	Pos (P)	Pos (T)	\$\$\$ 10	Pos (P)	Pos (T)	\$\$\$ 11	MOF
		10	10		11	11		
Increase Special Land Development Fund expenditure ceiling	LNR 101			1,000,000			500,000	B
Purchase of hardware, software & consulting expenses for IT necessities.	LNR 111			656,000			650,000	B
This purchase is necessary due to: 1. A computer crash that occurred in June, 2008, resulting in a near loss of the entire Bureau of Conveyance IT system, 2. Implementation of providing access to document orders on the website, & 3. Meeting the on-line needs of the recording industry.								
None	LNR 141							
None	LNR 153							
None	LNR 172							
Federal Funds for the Division's Planner (position no. 52378) for FB10-11 were obtained from an outside source for two years. The general fund salary for this position was part of the 20% cuts to the Department.	LNR401/CE	1.0		\$82,038	1.0		\$82,038	N
None	LNR 402							
None	LNR 404							
To reallocate one (1) CREO III position to a CREO IV position & redescribe one (1) CREO III position to a Planner VI position to assist in the implementation of the objectives set forth in the strategic plan, which include initiating a plan for operational infrastructure, improving recruitment & incentive standards, redefining relationships with partners & empowering local communities to aid in protecting Hawaii's natural, cultural & historic resources.	LNR 405			0			0	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>		
Federal Fund ceiling increase in anticipation of future & current grant awards in support of conservation efforts Statewide. The additional spending cap room will allow the Program to administer the Americorps grant through the appropriate LNR. This grant cost-shares funding for the Hawaii Youth Conservation Corp (HYCC), which in 2008 supported 25 full time interns, 120 local summer program students, 50 minimum time interns, & 26-second year participants. The youths work alongside managers on important hands-on & field-based conservation projects in the areas of endangered species recovery, watershed management, invasive species removal, & related community projects. The intent is to reconnect Hawaii's youth to the natural environment that surrounds them; contributes to building a strong & educated local work force that understands the importance of natural resources in Hawai'i; & trains youth in the management skills involved in protecting & preserving the unique native ecosystems that are found in Hawai'i.	LNR 407	0.0	0.0	\$500,000	0.0	0.0	\$500,000	N
Increase federal fund expenditure ceiling	LNR 801			\$300,000			\$300,000	N
None	LNR 802							
1. Increase LNR 804 Federal Funds expenditure ceiling by \$1,000,000. To enable the Department to use an increased allotment of federal funds under the Federal Aid in Wildlife Restoration Program to enhance hunting opportunities, from USDA for monitoring wildlife diseases, from US Federal Highways Administration for the management & maintenance of roads & trails.	LNR 804	0.0	0.0	\$1,000,000	0.0	0.0	\$1,000,000	N
2. Convert 1.5 positions from General to Federal Funds. This will enable the Department to continue services in the Na Ala Hele Trails & Access Program on Maui & the hunting program on Hawaii that were losing positions due to budget reductions. Positions converted to federal funding will be restricted to work on project activities allowable under federal grants.	LNR 804	1.5	0.0	\$71,133	1.5	0.0	\$71,133	N
None	LNR 805							
None	LNR 806							

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>		
Establishment of an expenditure ceiling for the Dam & Reservoir Safety Special Fund (DRSSF). Act 262, SLH 2007 established the DRSSF to provide funding to improve the safety of dams and reservoirs in the State. Inclusion of the expenditure ceiling for the DRSSF in LNR 810 operating budget as a recurring cost will allow the program to respond to appropriate dam &/or reservoir related concerns in a timely manner. Use of the DRSSF includes, but is not limited to, conducting investigations, research, & collection of data; monitoring & inspection programs & activities, including enforcement; preparing & disseminating information to the public related to dam & reservoir safety; provision or training &/or educational activities related to dam & reservoir safety; employing any necessary remedial measures to protect persons and property; & administrative or other related costs & expenses for dam & reservoir safety.	LNR 810/GD	0	0	1,000,000	0	0	1,000,000	B
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
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.	LNR 906							

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>		
<b>Establish A Recreational Modernization Fund</b>	LNR 906							B
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.								



Table 5  
Current Year (FY09) Restrictions

<u>Prog ID</u>	<u>FY09 \$\$\$</u>	<u>Impact</u>	<u>FY10 \$\$\$</u>	<u>FY11 \$\$\$</u>
LNR 101		None		
LNR 111		None		
LNR 153		None		
LNR 141	25,000	\$25,000 in general funds were earmarked by budget proviso (Act 158, SLH 2008, Section 15.1) for the installation of backflow preventers for the Waiahole-Waikane Community Association (WWCA). WWCA is under the jurisdiction of the Housing & Community Development Corporation of Hawaii (HCDCH). Estimated costs to provide backflow preventers for 90 +/- users is \$150,000 to \$300,000. Earmark was made by the Legislature with no increase in funding to the program. HCDCH is the appropriate agency to address this situation.	0	0
LNR 172	59,808	This reduction was taken as vacancy savings in two positions. Taking such savings caused delays in hiring efforts for these positions and an overall reduction in General Fund support that previously would have been available to help cover General Fund salary obligations such as emergency overtime, or unanticipated expenses such as vacation payout for retirements. In addition, the Department has delayed researching and developing two complex Forest Plan documents required by the Federal government. These documents (due June 2010) are required of all state seeking Federal Farm Bill funding beginning in FY 11.	0	0
LNR401/CB	39,744	This restriction from personal services on the sanctuary program resulted in a delay in hiring an Implementation Specialist, position no. 99017C & later due to a hiring freeze this position will not be fill in FY09 & may be lost entirely as the position was part of the Department's 20% cuts for FB10-11.	0	0
LNR401/CB	23,078	Restriction from personal services on the sanctuary program is from savings due to an over estimated salary cost because of a miscalculation with the cost of fringe benefits.	0	0
LNR401/CB	51,066	The savings from personal services for a vacant Aquatic Biologist IV, position no. 32238, is due to the position being reset from an SR22L to SR22C and also due to a delay in hiring until the third quarter of FY09.	0	0
LNR401/CE	9,444	The savings from personal services for a vacant Clerk Typist II, position no. 39081, is due to the position being reset from an SR08J to SR08A upon being filled in July 2008.	0	0

Table 5  
Current Year (FY09) Restrictions

<u>Prog ID</u>	<u>FY09 \$\$\$</u>	<u>Impact</u>	<u>FY10 \$\$\$</u>	<u>FY11 \$\$\$</u>
LNR401/CE	26,412	The savings from personal services for a vacant Planner VI, position no. 52378, is due to the position being redescribed to a Planner V level and also a delay in hiring until the third quarter of FY09. This position was later part of the Department's 20% cuts for FB10-11, but federal funds will be used to support this position during the biennium.	0	0
LNR 402	178,012	This restriction was taken as vacancy savings in three positions (\$58,734) and a restriction of operating funds (\$119,278) for the fire suppression program, invasive species control (Hawaii Invasives Species Council budget), management of wildlife habitat at Kawai Nui Marsh, & a reduction in base operations for fuel, utilities & supplies. The result has been a reduction in the capacity to protect native species & their habitats from threats from fire, invasive species, predators, & disease. The loss will reduce the capacity of the Department to secure & match federal grants & slow efforts to restore threatened & endangered species populations.	0	0
LNR 404	50,000	Will hamper SPAM activities & functions necessary to establish and regulate measurable IFS statewide. The SPAM Program is still involved in various contested case hearings & petitions. The need to fund on-going contested case hearings will ultimately impact other Commission program areas. Expansion of public outreach/education efforts on stream permit requirements will also be severely limited. The SPAM Program has also made considerable progress in compiling best available information for its high priority areas in east Maui & elsewhere. Loss of funds for this activity would require the SPAM Program to: 1. Postpone conducting public fact gathering meetings in the region of interest; or 2. Draw funds from other programs, further impacting Commission to carry out its mandate.	0	0

Table 5  
Current Year (FY09) Restrictions

<u>Prog ID</u>	<u>FY09 \$\$\$</u>	<u>Impact</u>	<u>FY10 \$\$\$</u>	<u>FY11 \$\$\$</u>
LNR 404	45,547	<p>Will result in loss of critical gages &amp; create data gaps that impair ability to assess status of fresh water resources. Significant reduction in current number of gages or a temporary cessation of operation even for a year will have a long-term impact on effectiveness of hydrologic data collection &amp; analysis. Consequently, the Cooperative Program will have to give up:</p> <ol style="list-style-type: none"> <li>1. Spring measurements in Molokai, resulting in loss of data on spring input to surface flows, which is important parameter in determining baseflow &amp; establishing IFS;</li> <li>2. Nine sites for groundwater level measurements, resulting in loss of monitoring data, which are used to assess impacts of pumpage &amp; to calibrate estimated sustainable yields in corresponding aquifer systems;</li> <li>3. Three rainfall monitoring stations, resulting in loss of recharge information, which is used as parameter in analytical &amp; numerical models for sustainable yield estimates; &amp;</li> <li>4. Four stream gage stations, resulting in loss of data &amp; pertinent information in setting &amp; updating IFS.</li> </ol>	0	0
LNR 405	334,152	<p>This restriction is placed on the division's equipment &amp; motor vehicle budget. A \$20,000 restriction on equipment purchases will result in the loss of one (1) patrol jet boat. These vessels are used to conduct nearshore, waterborne enforcement activities, including vessel safety inspections. The jet boat allows for ease of operation in shallow water &amp; other areas of limited accessibility &amp; they have also proven to be an extremely useful tool in waterborne search &amp; rescue &amp; security operations. A \$314,152 restriction on motor vehicle purchases will result in the inability to purchase fourteen (14) patrol vehicles for statewide distribution. Patrol vehicles are an essential tool for the officers &amp; the loss of new/replacement vehicles, for even one year, will have a long term impact on the effectiveness of enforcement operations. In addition retaining &amp; utilizing older vehicles in the fleet will likely result in higher maintenance/service costs, unanticipated in our already challenged operating budget.</p>	0	0
LNR 407	47,606	<p>This restriction of operating funds will reduce the Department's ability to maintain basic Program functionality such as paying utilities, fuel costs &amp; purchasing operating supplies to support office &amp; field operations.</p>	0	0
LNR 801		None	0	0

Table 5  
Current Year (FY09) Restrictions

<u>Prog ID</u>	<u>FY09 \$\$\$</u>	<u>Impact</u>	<u>FY10 \$\$\$</u>	<u>FY11 \$\$\$</u>
LNR802	44,510	Delay in hiring has impacted ability to complete reviews in a timely manner, particularly in the architecture branch.		
LNR 804	14,859	Vacancy saving - This reduction was taken as vacancy savings in two positions. Taking such savings caused delays in hiring efforts for these positions and an overall reduction in General Fund support that previously would have been available to help match federal fund expenditures or cover General Fund salary obligations such as emergency overtime, or unanticipated expenses such as vacation payout for retirements. In addition, the Department has delayed filling a forestry worker II position 3 months for the Na Ala Hele program on Maui & delayed hiring a Forestry & Wildlife Technician IV for the hunting program on Hawaii for 6 months, reducing the accomplishments for those programs.	0	0
LNR 804	40,889	This restriction reduces operating funds for basic program functions such as fuel, utilities & supplies. Loss of general funds removes program flexibility to carry out emergency response activities & regulatory functions that are not allowed or appropriate using federal funds or restricted purpose special funds.	0	0
LNR 805		None		
LNR 806	289,391	The restricted amount reduces operating costs for repairs & maintenance (\$93,214), equipment (\$116,000), motor vehicles (\$79,177) & transportation, out-of-state (\$1,000). This could result in the closure of facilities, areas or entire parks due to the inability to repair facilities or systems that break down or fail.		
LNR 810	10,207	Payroll - vacancy savings (position has since been filled)	0	0
LNR 810	10,000	Other current expenses - general-funded operational expenses (e.g., phone, network expenses, office supplies, parking, gas, travel, training, etc.) will be shifted to other Special, federal or CIP funds under the Engineering Division. The shift of funding will not present a true picture of program costs & could create a burden on non-general funded programs.	0	0
LNR 906	10,000	Used savings from vacant positions to meet the 4% restriction		

## OPERATIONAL BUDGET

### 1. Introduction:

#### a. Title of Program ID:

LNR 101 – Public Lands Management

#### b. Summary of program objectives:

To ensure the effective & efficient use of public lands in ways that will fulfill the public land trust obligations & promote the sustained social, environmental & economical well-being of Hawaii's people, including planning for the use of & developing State lands, leasing lands for agricultural, commercial, industrial & resort purposes, issuing revocable permits & easements, inventorying & managing public lands, & ensuring the availability of lands for public purposes.

To conserve, protect, & preserve important natural resources of the state through appropriate management & to promote their long-term sustainability & the public health, safety & welfare through regulation & enforcement of land use laws under Chapter 183C, Hawaii Revised Statutes; & protect & restore sandy beaches around the state through improving planning & early identification of coastal hazards, as well as through beach restoration & avoidance of coastal hazards.

### 2. Program Performance Results:

#### a. Please include Table 6: Program Performance Results.

See attached.

#### b. Discuss how this Program ID's Measures of Effectiveness relate to the Department's mission & program objectives.

The Land Division is responsible for ensuring the effective & efficient use & management of public lands in ways that will fulfill the public land trust obligations & promote the sustained social, environmental & economical well-being of Hawaii's people. The objectives established measure how well the Division is performing these management responsibilities.

These performance results relate directly to the programs objectives & mission to protect & conserve the natural resources of the State for the benefit of present & future generations.

#### c. Discuss how results of measures of effectiveness affect program activities.

Over the past several years, the Land Division has taken actions to completely revamp the way business is conducted. A primary focus has been on improving fundamental management practices. In response to findings by the Legislative Auditor, major initiatives have been completed the past few years to improve records management. The Division's first procedures manual was developed & is available on the Division's network in electronic form. Land Board submittals, correspondence & various forms used in processing of land dispositions have been standardized & are also available on the network as templates.

Another major area of focus was the use of technology to streamline & improve the Land Division's operations. Starting in 1999, the Land Division planned, designed & implemented the new State Land Information Management System (SLIMS). SLIMS integrates the three major functionalities: accounts receivable, land inventory, & property/lease management. For the first time in the management of Hawaii's public lands, staff can instantly query the system for information on a particular lease or land parcel. Future plans include incorporating GIS, web-based access & other related capabilities.

The Land Division has established a planning & development function to more proactively develop underutilized public lands, to examine highest & best uses & to generate additional revenues to the State. In the past, the Division was reactive in its management of public lands, being driven by requests received from various parties, mostly government agencies. The planning & development component allows the Division to more proactively to fulfill its trust obligations. The Division has been pursuing activities to develop lands for industrial parks & mixed-use projects & to rezone lands to be able to lease them out at a higher use.

Over the past several years, the Office of Conservation & Coastal Lands (OCCL) has been working on an amendment to its administrative rules for the Conservation District. These amendments (which are in draft final form) will streamline & result in efficiencies for private & public sector entities & projects. These changes will also result in efficiency savings with the Department & OCCL by reducing red tape. These efficiency gains will also enhance natural resource conservation by reducing unnecessary administrative processes, thereby allowing staff to focus on the most critical natural resource issues facing the State.

- d. Please identify any modifications to your program's performance measures & discuss the rationale for these modifications. If there were no modifications, please indicate "none".**

None.

Table 6  
LNR 101  
Program Performance Results

#	<u>Measures of Effectiveness</u>	<u>Direction of Success</u> <u>(increase/decrease)</u>	<u>FY07 Result</u>	<u>FY08 Result</u>	<u>FY09 Plan</u>	<u>FY10 Plan</u>
1	Number of acres on lease (thousands)	increase	155	155	150	150
2	Number of acres on revocable permit (thousands)	decrease	107	107	100	100
3	Number of delinquent accounts as a % of total accounts	decrease	4	7	5	5
4	\$ amount of geothermal royalties collected (000S)	increase	1,831	2,698	2,000	2,000
5	Amount of total revenues generated (thousands)	increase	16,252	15,363	15,363	15,363
6	Number of conservation district use applications processed	increase	90	60	60	75
7	Number of violations issued	increase	100	92	100	100
8	Number of site plan approvals	increase	30	30	35	40
9	Number of site visits for shoreline certifications	increase	107	100	100	100
10	Number of contested case hearings processed	decrease	3	3	3	3
11	Number of requests to resolve shoreline encroachments	decrease	10	5	7	7

## CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET

1. **CIP Requests (for each request, please provide the following): (The Table R format will suffice):**

a. **Project Title & Description:** Beach Improvements Statewide – Plans, designs & construction for improvements to Waikiki Beach or other visitor area resort beaches.

b. **Financial requirements by project phase & MOF**

	FY09-10	FY10-11
Plans	250,000.	-
Design	250,000	-
Construction	<u>7,000,000</u>	-
TOTAL	7,500,000	0
By MOF	1,500,000 B	
	4,000,000 R	
	2,000,000 U	

c. **Explanation & scope of project**

Waikiki Beach is perhaps the most famous beach in the World located on the southern coast of the Island of Oahu approximately three miles from downtown Honolulu. The beach extends approximately two miles from the Ala Wai Yacht Harbor on the northwestern end southeast to Diamond Head. The beach is fringed by a coral reef 1,000 to 2,000 feet wide. The sandy beach serves as a gateway to the warm Pacific Ocean, a natural storm barrier driving a thriving international resort industry & a soft place for relaxation to perhaps 10 million people each year. The allure of Waikiki Beach draws people to Hawaii, much like Miami Beach draws visitors to Florida.

The importance of considering income generated by local, national & international tourism in Waikiki cannot be overlooked. Waikiki Beach is an economic engine for the State generating over one half of the Hawaii's tourism revenue. A November 2008 economic analysis of the value of Waikiki Beach concluded that the beaches in Waikiki generate approximate \$125 million annually to the State's economy based on visitor industry revenues alone. The total economic value of Waikiki Beach could be estimated at \$2 billion annually.

Numerous studies completed over the past century relating to Waikiki have concluded that there are substantial benefits of preventing further erosion & improving the existing beach.

If the funds are used in Waikiki, the State has already developed a conceptual plan for beach improvements in Waikiki. The plan essentially recommends:

1. Removal of some derelict coastal structures along Waikiki Beach.
2. The addition of small spurs on existing major groins to sand-tighten the beach (to prevent sand from moving offshore)



3. Beach restoration & sand nourishment from the Halekulani Beach to the Natatorium (potentially using nearshore marine sand).
4. Redesign & construction of the Kuhio Beach breakwall with T-head groins
5. The addition of three (3) to four (4) new structures in front of the Halekulani & Sheraton Waikiki hotels (Grey's Beach).

**d. Justification for the project:**

See above.

**e. For all lump sum requests, please provide a specific breakout detailing specific projects for all planned expenditures**

None.

**f. Senate & House district(s) for the project**

N/A

**2. Proposed Lapses of CIP projects (for each proposed lapse, please provide the following):**

**a. Project Title**

None.

**b. Act & Year of Project appropriation (include all applicable amendments)**

None.

**c. Amount requested for lapse & MOF**

None.

**d. Justification for lapse of the project**

None.

## OPERATIONAL BUDGET

### 1. Introduction:

#### a. Title of Program ID:

LNR 111 – Conveyances & Recordings

#### b. Summary of program objectives:

To protect the public by providing for an accurate, timely, & permanent system of recording, maintaining, & preserving land title & related documents & maps.

### 2. Program Performance Results:

#### a. Please include Table 6: Program Performance Results.

See attached.

#### b. Discuss how this Program ID's Measures of Effectiveness relate to the Department's mission & program objectives.

The measures of effectiveness for the Bureau of Conveyances (Bureau) are determined by the number of documents & maps recorded & processed, Land Court Certificates issued, certified copies issued & Uniform Commercial Code searches completed on a daily basis. The measures allow the Division to establish standards for daily recordation & processing of documents.

It is essential that conveyances & recordings be accurate & timely. These measures enforce the necessity of daily recording & processing into the permanent records of the Bureau. These functions are critical to protecting the property rights of individuals & organizations.

#### c. Discuss how results of measures of effectiveness affect program activities.

The results of the measures of effectiveness enforce the activities of the recording, indexing & certifying documents to be performed in a timely manner. In FY08, the Regular System received & recorded 212,774 documents; the Land Court System received & recorded 142,256 documents. In FY09, it is estimated that these numbers will decline to 180,000 & 110,000 respectively.

#### d. Please identify any modifications to your program's performance measures & discuss the rationale for these modifications. If there were no modifications, please indicate "none".

None.

Table 6  
LNR 111  
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 days between recording & completion - Regular System	decrease	90%	90%	100%	100%
2	Number of days between recording & completion - Land Court	decrease	50%	50%	75%	80%
3	Number of days between request & completion - Certified Copies	no change	100%	100%	100%	100%
4	Number of days between request and completion - Uniform Commercial Code Searches	decrease	50%	75%	75%	75%
5	Number of days between document search/copy request & completion	increase	100%	100%	100%	100%

## CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET

None.

## OPERATIONAL BUDGET

### 1. Introduction:

#### a. Title of Program ID:

LNR 141 – Water & Land Development

#### b. Summary of program objectives:

To promote economic development & enhance public welfare by developing water supplies & state-owned lands. The program also provides engineering services to other divisions of the Department & other state agencies to execute Capital Improvements Program (CIP) &/or operating, maintenance & repair projects.

### 2. Program Performance Results:

#### a. Please include Table 6: Program Performance Results.

See attached.

#### b. Discuss how this Program ID's Measures of Effectiveness relate to the Department's mission & program objectives.

This program develops water supplies & state lands, utilizing sound management practices, in support of programs which are designed to achieve the State's economic, agricultural, environmental & social goals, with priority given to state-sponsored projects.

#### c. Discuss how results of measures of effectiveness affect program activities.

Performance measures reflect completion of authorized funded projects. A decline in funding of water projects reduced the effectiveness of this program, as it takes several years from project inception to the availability of water credits, that is, assuming funding continues from exploratory through development phases. Continuous funding for water & land projects would result in the availability of water credits upon completion of the development phase of each project.

Decline in funding of water projects allows the program to increase its level of engineering services to other agencies/divisions for authorized funded CIP, operating &/or repair & maintenance projects for other departmental programs.

#### d. Please identify any modifications to your program's performance measures & discuss the rationale for these modifications. If there were no modifications, please indicate "none".

None.

Table 6  
LNR 141  
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	Surface water supply developed (mgd)	increase	Ta	0	0	0
2	Groundwater supply developed (mgd)	increase	1	0	1	1
3	Water credits provided to State agencies (1000 gallons)	increase	0	0	500	500
4	State lands developed (acres)	increase	20	20	20	20

## CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET

**1. CIP Requests (for each request, please provide the following): (The Table R format will suffice):**

**a. Project Title & Description**

Rockfall & Flood Mitigation, Statewide – plans, design & construction for rockfall or flood mitigation at various locations, statewide.

**b. Financial requirements by project phase & MOF**

	FY09-10	FY10-11
Plans	1,000	1,000
Design	1,000	1,000
Construction	<u>1,998,000</u>	<u>1,998,000</u>
<b>TOTAL</b>	<b>2,000,000 C</b>	<b>2,000,000 C</b>

**c. Explanation & scope of project**

Project will assess, plan, design &/or construct mitigative measures to address rockfall or flood hazards due to State-owned lands. Construction may include stream dredging, rock scaling or rockfall barriers.

**d. Justification for the project**

Potentially hazardous flooding or rockfall hazards/conditions on state-owned lands may impacts homes or property on adjacent parcels. Funding is needed to address conditions at various locations to reduce liability from damage or injury that may result.

**e. For all lump sum requests, please provide a specific breakout detailing specific projects for all planned expenditures**

To be determined based on priority &/or severity of the condition. Possible project sites may include Kaukonahua, Kiikii, & Paukauila Streams, Oahu, Manoa Stream, Oahu & Kaluanui Stream, Oahu (flood mitigation); & Palolo Valley, Oahu & Koki Beach, Maui (rockfall mitigation).

**f. Senate & House district(s) for the project**

n/a (statewide)

**2. Proposed Lapses of CIP projects (for each proposed lapse, please provide the following):**

**a. Project Title**

None.

**b. Act & Year of Project appropriation (include all applicable amendments)**

None.

**c. Amount requested for lapse & MOF**

None.

- d. Justification for lapse of the project**  
None.



## OPERATIONAL BUDGET

### 1. Introduction:

#### a. Title of Program ID:

LNR 153 – Commercial Fisheries & Resource Enhancement

#### b. Summary of program objectives:

Seek to support & assist in the wise use of fishery resources & aquatic life, to coordinate with other resource management agencies, to enhance existing resources thereby providing opportunities for commercial fishing & seafood markets.

### 2. Program Performance Results:

#### a. Please include Table 6: Program Performance Results.

See attached.

#### b. Discuss how this Program ID's Measures of Effectiveness relate to the Department's mission & program objectives.

The programs mission is to conserve & protect Hawaii's resources for present & future generations via sustainable management agencies.

#### c. Discuss how results of measures of effectiveness affect program activities.

Measures are utilized to inform Department & Administrative branch personnel about program progress. Much more detailed measures are available & used to direct program activities by the program & project managers.

#### d. Please identify any modifications to your program's performance measures & discuss the rationale for these modifications. If there were no modifications, please indicate "none".

None.

Table 6  
LNR 153  
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	Successful overall fishery program (million lbs landed)	increase	22	22	22	22
2	Vibrant Fishery Economy (percent)	increase	95	95	95	95
3	Sustainable support of cultural/native Hawaiian practices (no. activities)	increase	1	1	1	1
4	New techniques for rearing/restocking important species	decrease	3	2	1	1

## CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET

None.

## OPERATIONAL BUDGET

### 1. Introduction:

#### a. Title of Program ID:

LNR 172 - Forest Resource Management & Development

#### b. Summary of program objectives:

Strengthen the State's economic opportunities through forest resource management to improve & assist in the sustainable production of forest products & services from Forest Reserves & other public & private lands. Promote resource restoration & conservation through outreach & education.

### 2. Program Performance Results:

#### a. Please include Table 6: Program Performance Results.

See attached.

#### b. Discuss how this Program ID's Measures of Effectiveness relate to the Department's mission & program objectives.

The Measures provide quantitative indices that relate directly to the Department's & Program's mission & objectives. The Measures concurrently provide a transparent mechanism for administrative & public evaluation of Program function.

The LNR 172 Program directly addresses & promotes key objectives for Hawaii relating to both State oversight & public interest in the following areas:

- Protecting & managing public forested watersheds to ensure long-term water supply.
- Providing public cultural practice, recreational & gathering opportunities on State forest lands.
- Supporting the development of a sustainable forest products industry in Hawaii.
- Decreasing Hawaii's reliance on imported energy.
- Decreasing Hawaii's reliance on imported forest products.
- Creating jobs & fostering creation of value-added wood industries in Hawaii.
- Encouraging & funding private forest landowners to invest in their forest lands for both conservation & economic production purposes.
- Protecting lands of important conservation value through acquisition programs.
- Maintaining open landscapes in both natural & economically productive conditions.

#### c. Discuss how results of measures of effectiveness affect program activities.

Program Measures provide a means by which the Department evaluates the success of ongoing program implementation & management efforts, & to aid in prioritizing available budget resources.

Significant increases in Program Measures were attained in FY07 & FY08 due to two primary factors. These were one-time spikes in program budgets & associated management activities relating to State funding for restoration of Kula Forest Reserve following the great impacts of the Upper Waiohuli wildfire, & Federal funding for conservation easement & fee title acquisitions.

In recent years this process has lead to important increases in:

- Issuance of permits for both commercial & non-commercial activity in the State Forest Reserve System.
- Salvage of timber resources from Forest Reserves that would otherwise have gone to waste, in turn stimulating local processing business activity.
- The number of forest landowners & forest product companies assisted.
- Acreage protected through acquisition of conservation easements of fee titles.
- Documentation of funds or in-kind services leveraged via program implementation.

Program Measures are likely to decline to typical levels in FY09. Additionally, revenues into the Forest Stewardship Special Fund from the conveyance tax are projected to decrease significantly in FY10 & FY11 & will result in reduced accomplishments in program measures over this period. These special funds support many of the Department's key management & private landowner assistance programs.

- d. **Please identify any modifications to your program's performance measures & discuss the rationale for these modifications. If there were no modifications, please indicate "none".**

None.

Table 6  
LNR 172  
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	% seedling distributed or sold compared to goal	increase	117	119	90	90
2	% acres tree planting/reforestation compared to goal	increase	60	1355	50	50
3	% board feet timber harvested compared to goal	increase	97	142	70	70
4	% of landowners/organizations/communities assisted compared to goal	increase	340	705	100	100
5	% funds leveraged compared to goal	increase	183	299	100	100
6	% acres acquired/secured for conservation compared to goal	increase	357	2906	100	100
7	% Departmental lands under commercial timber management compared to goal	increase	68	76	76	76

## CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET

None.

## OPERATIONAL BUDGET

### 1. Introduction:

a. **Title of Program ID:**

LNR 401 – Aquatic Resources

b. **Summary of program objectives:**

The program seeks to preserve, enhance, & sustain native species, particularly those considered threatened or endangered, & their habitat for the benefit of Hawaii's people, its visitors, & future generations.

### 2. Program Performance Results:

a. **Please include Table 6: Program Performance Results.**

See attached.

b. **Discuss how this Program ID's Measures of Effectiveness relate to the Department's mission & program objectives.**

The Department's mission is to conserve & protect Hawaii's natural & cultural resources for present & future generations. The program's objectives seek to protect native aquatic organisms & their habitat through regulatory measures, protected/managed area research, life history studies, technical guidance on environmental reviews, education & public information & other management measures.

c. **Discuss how results of measures of effectiveness affect program activities.**

Measures provide guidance from which to periodically assess the program activity efforts to meet program objectives.

d. **Please identify any modifications to your program's performance measures & discuss the rationale for these modifications. If there were no modifications, please indicate "none".**

None.



Table 6  
LNR 401  
Program Performance Results

#	<u>Measures of Effectiveness</u>	<u>Direction of Success</u> (increase/decrease)	<u>FY07 Result</u>	<u>FY08 Result</u>	<u>FY09 Plan</u>	<u>FY10 Plan</u>
1	Marine protected areas, new or enlarged (acres)	increase	59800	59800	59800	59800
2	Net change in marine protected area biomass/biodiversity (1,000 lbs.)	increase	1	1	1	1
3	New/amended regulations that protect species (no. added)	increase	3	0	3	7
4	Technical guidance provided in permits/enviromental reviews	increase	88	98	100	100

## CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET

None.

## OPERATIONAL BUDGET

### 1. Introduction:

#### a. Title of Program ID:

LNR 402 – Native Resources & Fire Protection

#### b. Summary of program objectives:

Manage habitats to protect, maintain, & enhance the biological integrity of native ecosystems. Reduce the impacts of wildfires on native ecosystems & watersheds. Prevent or reduce the impacts of invasive species on native resources. Protect, maintain, & enhance native species populations, & recover threatened & endangered species. Promote outreach & foster cooperative conservation partnerships to improve public understanding, responsibility, & participation. Conduct monitoring & evaluation to guide the development of recovery & management plans & to ensure cost effective adaptive management of implementation actions & tasks.

### 2. Program Performance Results:

#### a. Please include Table 6: Program Performance Results.

See attached.

#### b. Discuss how this Program ID's Measures of Effectiveness relate to the Department's mission & program objectives.

The Department's mission is to, "Seek, develop & implement cost-effective strategies for the long-term sustainable management, maintenance, protection & utilization of existing & potential ocean, land, natural & cultural resources of the State of Hawaii in an integrated manner & in partnership with others from the public & private sectors." The Program goals & objectives implement the Department's mission with regard to native resources & fire protection.

Development & prioritization of projects & actions for the program are conducted within the framework of the Department & Division's goals & objectives. Each project upon which performance measures are based is linked directly to one or more goals & objectives.

#### c. Discuss how results of measures of effectiveness affect program activities.

Strategic planning & detailed implementation plans are central to the operations of the Native Resources & Fire Protection Program. Monitoring & evaluation is conducted through the development of detailed, project-level annual reports. The reports provide an analysis of specific performance measures linked to the project objectives. The reports are communicated to partners & used by Department staff for the adaptive development of program improvements.

The Department published a comprehensive wildlife conservation action plan in 2005 that provides broad recommendations & priorities for conservation of native species in Hawaii. Work over the last three years has focused on transitioning the strategy to detailed implementation plans through the development of cooperative partnerships for conservation actions. The action plan provides a key element to

the program's multi-level planning structure through a landscape-level, habitat-based approach that encompasses the full range of conservation needs for wildlife in Hawaii. The plan also incorporates an approach for monitoring & evaluation of program success to ensure that goals & objectives are met.

Species-specific planning includes collaboration with partners for the completion of a draft recovery plan for 21 species of Hawaiian forest birds, & completion of draft recovery plans for alala, nene, & four endangered species of Hawaiian waterbirds. The Department also continues to develop detailed, short-term implementation plans for target species. These five-year plans are highly successful in communicating tasks to partners & providing concrete milestones & benchmarks that can be evaluated periodically to ensure that the projects are on track or to adapt the program direction as appropriate. In addition, the Department continues to work with the watershed partnerships to collaborate to complete or update management plans.

Program Measures are likely to decline in FY09 due to budget reductions & restrictions. Additionally, Special Fund revenues from the conveyance tax are projected to decrease significantly in FY10 & FY11 & will result in reduced accomplishments in program measures over this period, particularly in invasive species prevention & control programs & endangered species recovery programs which currently receive significant support from conveyance tax revenues. These special funds support many of the Department's key management & private landowner assistance programs.

- d. **Please identify any modifications to your program's performance measures & discuss the rationale for these modifications. If there were no modifications, please indicate "none".**

None.

Table 6  
LNR 402  
Program Performance Results

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Construction & maintenance of ungulate proof fencing and site restoration (# acres)	increase	15,000	15,000	15,000	12,000
2	Construction & maintenance of firebreaks (# miles)	increase	47	47	47	35
3	Wildland fire protection through fuel reduction, prevention, education, training, & suppression (# acres)	increase	860,000	860,000	860,000	750,000
4	Invasive species prevention through early detection & monitoring (# acres)	increase	122,000	122,000	100,000	100,000
5	Control or eradication of invasive species (# acres).	increase	49,000	49,000	40,000	25,000
6	Native animal species managed through monitoring, research, threat assessment, mitigation, propagation, & reintroduction (# species)	increase	34	34	34	34
7	Native plant species managed through monitoring, propagation, & outplanting (# species)	increase	150	150	150	150
8	Landowners assisted through partnership programs (#)	increase	129	129	115	115
9	Presentation of native resource information & education at schools, public meetings, & through publication of articles and reports (#)	increase	40	40	36	36
10	Development or revision of plans for the recovery & management of native species (#)	increase	15	15	15	15

## CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET

None.

## OPERATIONAL BUDGET

### 1. Introduction:

#### a. Title of Program ID:

LNR 404 – Water Resources

#### b. Summary of program objectives:

To protect, conserve, & enhance the water resources of the State through wise & responsible management.

### 2. Program Performance Results:

#### a. Please include Table 6: Program Performance Results.

See attached.

#### b. Discuss how this Program ID's Measures of Effectiveness relate to the Department's mission & program objectives.

The Measures of Effectiveness for this program ID is a performance indicator of regulating, managing, & monitoring the natural resource, which is consistent with this program ID's objective "To protect, conserve, & enhance the water resources of the State through wise & responsible management."

Water is Hawaii's most important natural resource. Its protection & preservation is directly linked to health, welfare, & quality of life. As land use changes proceed apace & population increases, demand for water & public concern for the resource continues to grow. Limited water resources & growing demand requires careful consideration & more effective coordination between land use planning & water availability.

All waters of the State are subject to regulation under the provisions of the State Water Code unless specifically exempted. The State Water Code was enacted to protect & improve the quality of waters of the State, while obtaining maximum beneficial use for purposes such as domestic uses, agricultural/aquaculture uses, irrigation, power development, & commercial & industrial use.

As such, the Commission on Water Resource Management (Commission) has been tasked with setting overall water conservation, quality, & use policies; defining beneficial & reasonable uses; protecting ground & surface water resources, watersheds & natural stream environments; establishing criteria for water use priorities while assuring appurtenant rights & existing correlative & riparian uses & establishing procedures for regulating all uses of water resources.

#### c. Discuss how results of measures of effectiveness affect program activities.

The Commission has determined that availability & utility of water resources are threatened in some areas of the State, & has designated such areas as water management areas. Designation of a water management area provides for administrative control over withdrawal of ground & surface water to ensure reasonable & beneficial use of water in the public interest. The Commission

administers regulation of water management areas through issuance of water use permits to ensure that cumulative pumpage does not harm the resource & surface water uses are reasonable & beneficial.

For water management areas & corresponding water use permit applications, staff continues to refine the application process in a manner similar to the well construction & pump installation permit application process to more clearly define required information based on recent Supreme Court decisions regarding public trust priorities, reasonable & beneficial use estimations, & alternative source analysis. It is anticipated that such an update will improve required application information resulting in more timely Commission decisions.

Performance results of the program are measured in part by timeliness of permit processing &/or resolution of complaints/disputes. Most water use permits have a processing time limit of 90-days, while some permits (requiring public hearing) may take up to 180 days. There are no rules or procedures governing time limits for resolution of complaints/disputes, but they are expected to be addressed within 120 days.

- d. **Please identify any modifications to your program's performance measures & discuss the rationale for these modifications. If there were no modifications, please indicate "none".**

None.



Table 6  
LNR 404  
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	Percentage of permits processed within time limits	increase	97%	86%	90%	90%
2	Percentage of complaints satisfactorily resolved	increase	56%	76%	80%	80%

## CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET

None.

## OPERATIONAL BUDGET

### 1. Introduction:

#### a. Title of Program ID:

LNR 405 – Conservation & Resources Enforcement

#### b. Summary of program objectives:

1. In partnership with other agencies, to help lead the people of Hawaii in developing & maintaining a tradition of ethical use, stewardship & sustainability of our land & ocean resources.
2. To educate & inform the people of Hawaii & visitors alike of the responsible use of Hawaii's natural resources & the application of natural resource laws, including Hunter Education.
3. In partnership with other agencies, to educate the public in the safe & responsible use of firearms, boats & personal watercraft.
4. To ensure the right of all people to safely use, shared & enjoy Hawaii's natural resources through firm, fair & effective law enforcement.

### 2. Program Performance Results:

#### a. Please include Table 6: Program Performance Results.

See attached.

#### b. Discuss how this Program ID's Measures of Effectiveness relate to the Department's mission & program objectives.

LNR 405's measures of effectiveness provide information on how the enforcement division supports the management efforts of all the division's within DLNR. The percentage of time spent in each of the areas that DLNR oversees provides the division with information on which area demanded the most attention & how to plan & deploy resources in future years. Fluctuations (increases/decreases) do not indicate the measure of success, but rather an indication of what areas demanded more attention during the reporting period.

#### c. Discuss how results of measures of effectiveness affect program activities.

The current measures of effectiveness provide information on how the division's resources, including manpower & time, are being utilized to service the department & the public. Time spent on an activity is a result of routine preventative patrols, calls for service, on-view witnessing of potential violations, scheduled operations for special events & any other instance that requires an enforcement presence.

The measures also provide information on the planning & commitment of resources in future years. Additional manpower & funding can be committed to areas where statistics indicate a rise in the demand for service or the number of infractions or violations is increasing.

- d. **Please identify any modifications to your program's performance measures & discuss the rationale for these modifications. If there were no modifications, please indicate "none".**

The current measures of effectiveness were modified in FY06 to respond to the department & the public's concern on how our resources (manpower, time & money) were being utilized. In 2007, the Division began work on a strategic plan, & is now in the process of redefining its mission, identifying priorities, core values, goals & actions that will improve our efficiency & effectiveness. We anticipate further modifications to the performance measures when the strategic plan is fully implemented.

Table 6  
LNR 405  
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	% of time spent on aquatics resources enforcement	not applicable	24	24	25	25
2	% of time spent on forestry & wildlife resources enforcement	not applicable	14	14	15	15
3	% of time spent on state parks enforcement	not applicable	16	16	16	16
4	% of time spent on public lands & conservation district use enforcement	not applicable	8	3	8	8
5	% of time spent on boating & ocean recreation enforcement	not applicable	35	35	35	35
6	% of time spent on other enforcement issues	not applicable	1	8	1	1

## CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET

None.

## OPERATIONAL BUDGET

### 1. Introduction:

#### a. Title of Program ID:

LNR 407- Natural Area Reserves & Watershed Management

#### b. Summary of program objectives:

To protect, restore, & enhance Hawaii's forested watersheds, native ecosystems, natural areas, unique native plant & animal species, cultural & geological features for their inherent value, their value as watersheds, their value to science, education, & the economy, & for the enrichment of present & future generations.

### 2. Program Performance Results:

#### a. Please include Table 6: Program Performance Results.

See attached.

#### b. Discuss how this Program ID's Measures of Effectiveness relate to the Department's mission & program objectives.

The Department's mission is to, "Seek, develop & implement cost-effective strategies for the long-term sustainable management, maintenance, protection & utilization of existing & potential ocean, land, natural & cultural resources of the State of Hawaii in an integrated manner & in partnership with others from the public & private sectors." The Program goals & objectives implement the Department's mission with regard to natural area reserves & watershed management & native ecosystems protection. Development & prioritization of projects & actions for the program are conducted within the framework of the Department & Division's goals & objectives. Each project upon which performance measures are based is linked directly via quantitative indices to one or more goals & objectives.

The LNR 407 Program directly addresses & promotes key objectives for Hawaii relating to both State oversight & public interest in the following areas:

- Protection & restoration of native species & habitats for their inherent value to the public, environment, Hawaiian culture, science, & industry.
- Protection & management of Hawaii's forested watersheds for the production of a fresh water supply for public & private uses now & into the future.
- Control of invasive species that damage or degrade the environment, agriculture, economy & quality of life.
- Prevent species extinctions whenever possible.
- Assist private landowner efforts to protect & restore watersheds, important conservation lands, native species & their habitats.
- Where appropriate, provide opportunities for environmental education, forest & outdoor recreation for residents & visitors to encourage healthy habits & the enjoyment of the environment.
- Strengthen the economy & lifestyle by providing ecological services.

- Provide meaningful & productive community involvement in the stewardship of natural resources.
- Protect lands of important conservation value through acquisition programs.

**c. Discuss how results of measures of effectiveness affect program activities.**

Program measures provide a means by which the Department evaluates the success of ongoing program implementation & management efforts, & to aid in prioritizing available budget resources.

Significant increases in program measures were attained in FY07 & FY08 due to the passage of the Legacy Lands Act & resulting increases in funding & staffing.

This has led to important increases in activities to:

- Protect lands of important conservation value through acquisition programs.
- Coordinate the formulation of statewide natural area & watershed conservation programs with goals, manpower, & funding requirements.
- Develop rules, policies, & procedures regarding the protection & management of natural areas & watersheds.
- Conduct surveys, inventories, & research on native ecosystems, watersheds & endangered species to provide information for management programs.
- Provide information & technical guidance to individuals, groups, & agencies on protecting & managing natural areas & watersheds. Create materials & assisting in information dissemination.
- Administer statewide issuance of NARS special-use-permits & endangered species permits for plants & invertebrates.
- Participate in endangered species recovery teams.
- Conduct programs for protection, propagation, reintroduction & restoration of threatened & endangered species.
- Protect natural areas & watersheds from feral ungulate damage & nonnative plant invasion through various management strategies.
- Direct the planning, coordination & implementation of all support activities & functions required by the Natural Area Reserves System (NARS) & Legacy Land Conservation Commissions.
- Support partnership activities & functions of the Hawaii Association of Watershed Partnerships, Hawaii Conservation Alliance & Hawaii Rare Plant Recovery Group.
- Develop long term strategic & short-term management plans of NARS, watersheds, other protected areas & conservation programs.
- Administer the Natural Area Partnership Program (NAPP), which provides matching State funds to ensure preservation of natural areas found in private ownership, currently consisting of 8 preserve projects.
- Support projects within watershed partnership areas throughout the State with funding & technical support, currently consisting of 9 watershed partnerships.
- Administer the statewide Legacy Land Conservation Program for acquisition of conservation lands for the benefit of Hawaii.



- Administer & fund the statewide Youth Conservation Corps & Americorps Program.
- Prepare annual watershed partnership assistance & other grant requests based on project proposals.
- Assist in the establishment & maintenance of Division training in the natural area & watershed functional area.
- Administer & fund a statewide program to protect & enhance habitat for endangered invertebrates.
- Prepare & review plans for the development & maintenance of rare plant sanctuaries on State land.
- Develop volunteer programs that allow meaningful & productive community involvement in the stewardship of native ecosystems.
- Monitor threats in NARS, watersheds & endangered species.
- Support research & environmental education by issuing permits & providing access & interpretation.

Program measures are likely to decline in FY10. Revenues into the Natural Area Reserve Special Fund from the real estate Conveyance Tax are projected to decrease significantly in FY10 & FY11 & may result in reduced accomplishments in program measures over this period unless alternate funding is secured. These special funds support many of the Department's key management & private landowner assistance programs.

- d. **Please identify any modifications to your program's performance measures & discuss the rationale for these modifications. If there were no modifications, please indicate "none".**  
None.

Table 6  
LNR 407  
Program Performance Results

#	<u>Measures of Effectiveness</u>	<u>Direction of Success</u> <u>(increase/ decrease)</u>	<u>FY07 Result</u>	<u>FY08 Result</u>	<u>FY09 Plan</u>	<u>FY10 Plan</u>
1	Number of acres in natural areas & watersheds actively controlled for non-native plants as % of plan.	increase	14%	15%	15%	14%
2	Number of acres in natural areas & watershed partnerships actively protected from feral ungulates as % of plan	increase	16%	17%	15%	15%
3	Number of acres enrolled in watershed partnership agreements as % of plan	increase	60%	60%	85%	85%
4	Number of Youth Conservation Corp members & interns as % of plan	increase	30%	45%	55%	55%
5	Percent of T&E species being managed as compared to total listed	increase	55%	70%	70%	75%
6	Number of acres protected by Natural Area Partnership Program contracts as % of plan	increase	29%	32%	32%	32%
7	Number of acres inspected and monitored for weeds & ungulates as % of plan	increase	64%	69%	69%	60%
8	Number of research/educational permits issued by Natural Area Reserves System Commission/Staff as % of plan.	increase	95%	95%	95%	95%
9	Man-hours volunteered in resource management projects as % of plan	increase	30%	45%	55%	45%

## CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET

None.

## OPERATIONAL BUDGET

### 1. Introduction:

a. **Title of Program ID:**

LNR 801 – Ocean-Based Recreation

b. **Summary of program objectives:**

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

### 2. Program Performance Results:

a. **Please include Table 6: Program Performance Results.**

See attached.

b. **Discuss how this Program ID's Measures of Effectiveness relate to the Department's mission & program objectives.**

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

The achievement of the objectives will reflect the ability of the Department & the Division provide safer, more secure & economical access to the public's natural resources.

c. **Discuss how results of measures of effectiveness affect program activities.**

The measures of effectiveness provide an overview of program activities & a starting point for discussion about the program. It does not capture all information about the program, but is a starting point for discussion.

d. **Please identify any modifications to your program's performance measures & discuss the rationale for these modifications. If there were no modifications, please indicate "none".**

None.

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

## CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET

None.

## OPERATIONAL BUDGET

### 1. Introduction:

a. **Title of Program ID:**

LNR 802 – Historic Preservation

b. **Summary of program objectives:**

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

### 2. Program Performance Results:

a. **Please include Table 6: Program Performance Results.**

See attached.

b. **Discuss how this Program ID's Measures of Effectiveness relate to the Department's mission & program objectives.**

In order to maintain a comprehensive program of historic preservation, the State Historic Preservation Division (SHPD) needs to take a systematic view of preservation in the State. The State Plan, which requires broad public input, lays the foundation for a systematic view of preservation & thus is the basis upon which programmatic goals & objectives are set. Other measures of effectiveness follow:

- Inventories of properties allow the Division to view broader districts, landscapes or areas for their historic value, rather than evaluating single properties on a case-by-case basis.
- Education helps the Division to achieve the goal of promoting the use & conservation of historic properties.
- Grant funding will increase the Division's ability to meet its goals & objectives.
- The Burial Councils & the Hawaii Historic Places Review Board serve very important functions in providing experts to advise the Division, make decisions on burials, & on nominations to the State & National Registers.
- The Division has regulatory oversight for impact of development on historic properties. This helps ensure that those agencies responsible for development consider the State's objective of preserving, promoting & conserving historic properties.

c. **Discuss how results of measures of effectiveness affect program activities.**

Overall, a systematic plan for historic preservation enables the Division to address its objectives in a strategic manner rather than on a case-by-case basis.

d. **Please identify any modifications to your program's performance measures & discuss the rationale for these modifications. If there were no modifications, please indicate "none".**

The program's performance measures were re-ordered to allow the Department to focus on systemic approach to historic preservation.

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	<p>1. Number of grants used to administer the State Historic Preservation Plan through the Local Certified Government Program, Preserve America Program &amp; the state historic preservation program.</p> <p>2. Number of inadvertent discoveries of burials successfully mitigated.</p> <p>3. Number of payments made to the Historic Preservation Special Fund for various user fees due to increased historic preservation activity.</p>	increase	Preserve America Grant, 2 grant in-aid projects.	<p>Continue Preserve America grants, successfully encumbered Maui CLG grant, continue grant in-aid projects.</p> <p>Decreased iwi inventory on O'ahu and Maui.</p>	<p>Continue Preserve America grants, encumbered Kauai CLG grant, close grant-in-aid projects &amp; get new grant in-aid projects.</p> <p>Continued decrease of inventory on O'ahu and Maui. Goal is to bring numbers down to about 1/3 of 2007 inventory</p>	<p>Apply for new preservation grants, Hawaii Island CLG grant, &amp; develop new grant-in-aid projects.</p> <p>Reduce iwi inventory to about 10% of 2007 inventory.</p>

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

## CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET

None.

## OPERATIONAL BUDGET

### 1. Introduction:

#### a. Title of Program ID:

LNR 804 - Forest & Outdoor Recreation

#### b. Summary of program objectives:

1. To provide managed opportunities & facilities for the public to engage in multiple-use outdoor recreation activities (hiking, biking, equestrian riding, off-highway vehicle use, hunting, & camping) while also providing access for resource management.
2. To maintain, & enhance a public hunting program to provide a source of food & outdoor recreation for the public & as a means to control introduced game animals in watershed areas.
3. To inventory, protect & restore specific historic trails & non-vehicular old government roads for public use where it is culturally appropriate.

### 2. Program Performance Results:

#### a. Please include Table 6: Program Performance Results.

See attached.

#### b. Discuss how this Program ID's Measures of Effectiveness relate to the Department's mission & program objectives.

Program objectives & activities performed are consistent with the State public recreation policy goals as stipulated in the 5 year State Comprehensive Outdoor Recreation Plan, (which will be updated by 2009) to provide continuing & new opportunities to encourage participation in forest & outdoor recreation & safe & managed enjoyment of the natural environment for residents & visitors.

Implementation of program activities also follows the general departmental policy of first ensuring resource protection followed by allowing public use, & if none or minimal conflicts are identified, allow for managed & authorized commercial use. The quality of the resource is the dominant indicator of the magnitude & frequency of access.

LNR 804 directly addresses & promotes key functional recreation objectives for Hawaii relating to both State oversight & public interest in the following areas:

- Evaluate, maintain & construct recreational trails & four wheel drive access roads for forested watershed management, hunting & multiple forms of public, commercial, motorized & non-motorized recreation, safe routes for search & rescue, & rapid response capability for invasive species removal & fire suppression.

- Maintain ancillary recreational facilities such as: campgrounds, hunter check-in stations, trail shelters, arboreta & picnic areas that provide remote watershed infrastructure & venues for participation in managed & safe recreational activities.
- Install, monitor & maintain informational & warning signage for public safety, navigation in remote areas, education & resource protection.
- Inventory & conduct surveys of game birds & mammals to evaluate, adjust & enhance hunting activities.
- Evaluate hunter harvest & participation for setting seasons & establish rules to enhance & manage public hunting.
- Enhance game habitat areas through fencing, planting of appropriate vegetation, reduction of predators, & maintenance of ancillary management facilities.
- Manage, regulate & monitor authorized commercial trail & access road tour activity on specific trails & access roads to control frequency & magnitude of commercial tours, enforce against illegal tours, & insure zero conflict between shared commercial & public use.
- Research title to ancient & historic trails & evaluate & determine the feasibility of restoring these features for managed public use over time.
- As new public & private land becomes available, develop new public hunting areas for management.
- Administer & manage citizen advisory & volunteer groups to qualify for federal funds, solicit public input for recreational management & for community-based support & outreach in resource management activities.

**c. Discuss how results of measures of effectiveness affect program activities.**

Program Measures provide a means by which the Department evaluates the success of ongoing program implementation & management efforts, & to aid in prioritizing available budget resources. The measures of effectiveness for LNR 804 are directly related to Na Ala Hele Trail & Access Program activities & the Public Hunting Program & management of game animals. The measures of effectiveness reflect the two complimentary, but distinctly different data sets, used to evaluate the program. The program measures provide a means to calibrate the quantity of current recreation infrastructure maintenance & game extraction & enhancement activities - compared to either total targeted distance or numbers that are the goal for optimal trail or facility management, or numbers of game animals & associated areas developed or permits issued. Ancillary data provides a measure of specific historic trails documented, quantity of commercial ecotourism, & community stewardship participation. A significant data set that is missing for a more thorough measure of effectiveness is public use of all trails. This is due to the lack of resources & methods to gather the data.

A court decision in January 2009 resulted in a moratorium on collection of hunting license tag & stamp fees & a significant reduction in revenue into the Wildlife Revolving Fund to support hunting program staff, & operations. The Department is in the process of promulgating new rules to restore hunting fees. Program accomplishments were reduced during FY09 & will remain reduced in FY10 until revenues can be replaced.

- d. **Please identify any modifications to your program's performance measures & discuss the rationale for these modifications. If there were no modifications, please indicate "none".**  
None.

Table 6  
LNR 804  
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 trails & access roads maintained annually compared to total mileage	increase	75% of total	75% of total	60% of total	60% of total
2	Number of new public hunting areas developed annually	increase	2	2	2	2
3	Percent of recreational facilities maintained annually compared to total	increase	75% of total	75% of total	60% of total	60% of total
4	Number of signs installed & maintained annually	increase	685	685	800	800
5	Percent of the acreage of vegetation maintained and fenced for habitat annually	increase	100%	100%	85%	85%
6	Number of ancient & historic trail abstracts performed annually	increase	19	25	20	20
7	Number of game animals harvested annually	increase	5,076	5,173	5,200	5,200
8	Number of commercial trail tour patrons guided annually	increase	17,870	12,332	11,000	10,000
9	Number of special hunting tags, permits & applications issued annually	increase	10,273	3,900	3900	10,000
10	Number of volunteer hours annually	increase	7,345	6,826	6,000	6,000



## CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET

None.

## OPERATIONAL BUDGET

### 1. Introduction:

**a. Title of Program ID:**

LNR 805 – Recreational Fisheries

**b. Summary of program objectives:**

Seek to balance consumptive uses (recreational & subsistence fishing) & non-consumptive uses (diving, snorkeling, photography, nature study) of aquatic resources, while at the same time seeking to preserve the integrity of the natural environment through active research, management, collaboration, & education & outreach.

### 2. Program Performance Results:

**a. Please include Table 6: Program Performance Results.**

See attached.

**b. Discuss how this Program ID's Measures of Effectiveness relate to the Department's mission & program objectives.**

The Department's mission is to conserve & protect Hawaii's natural & cultural resources for present & future generations. The program's objectives seek to provide a balance of opportunities between consumptive (fishing) & non-consumptive (wildlife watching) activities as recreational endeavors of Hawaii's residents & visitors. Said measures represent a balance of indicators, which, if met, results in achievement of both Department's mission as well as the program's purpose.

**c. Discuss how results of measures of effectiveness affect program activities.**

Measures provide guidance from which to periodically assess the program activity efforts to meet program objectives.

**d. Please identify any modifications to your program's performance measures & discuss the rationale for these modifications. If there were no modifications, please indicate "none".**

None.

Table 6  
LNR 805  
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	Successful overall fishery program (million lbs landed)	increase	22	22	22	22
2	Enjoyment of Hawaii's fishery and aquatic resources (percent)	increase	49	50	51	51
3	Vibrant fishery economy (percent)	increase	95	95	95	95
4	Sustainable support of cultural/native Hawaiian practice (no. activities)	increase	1	1	1	1
5	New technology for rearing/restocking important species	increase	3	4	4	4
6	Public outreach efforts (no. of meetings, events)	increase	20	30	30	30

## CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET

None.

## OPERATIONAL BUDGET

### 1. Introduction

a. **Title of Program ID**

LNR 806 – Parks Administration & Operation

b. **Summary of program objectives:**

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

### 2. Program Performance Results:

a. **Please include Table 6: Program Performance Results.**

See attached.

b. **Discuss how this Program ID's Measures of Effectiveness relate to the department's mission & program objectives.**

The Measures of Effectiveness for LNR 806 is related to the Department's mission & program objectives as it indicates the program's performance to provide safe & enjoyable experiences in park lands & to protect the natural, cultural & recreational resources for future generations. The program's measures of effectiveness reflect the growth of revenue for improvement of recreation opportunities in Hawaii's parks & occupancy rates for cabin users & campers.

The measures of effectiveness reflect that the parks are widely used & visited by residents & tourists & therefore placing greater demands on the facilities & resources. Internet access & marketing Hawaii as a popular visitor destination point have stimulated visitor interests & awareness of the natural resources & those seeking wilderness experiences.

c. **Discuss how results of measures of effectiveness affect program activities.**

Managing & maintaining State Parks for public enjoyment include providing concessions, lunch wagons, & vending machines; enabling park users to easily access park information & obtain camping & cabin permits online; undertaking improvements for public health & safety; & educating visitors to preserve & protect the unique natural & cultural resources.

d. **Please identify any modifications to your program's performance measures & discuss the rationale for these modifications. If there were no modifications, please indicate "none".**

None.

Table 6  
LNR 806  
Program Performance Results

#	<u>Measures of Effectiveness</u>	<u>Direction of Success</u> <u>(increase/decrease)</u>	<u>FY07 Result</u>	<u>FY08 Result</u>	<u>FY09 Plan</u>	<u>FY10 Plan</u>
1	Revenue Generation (Percentage increase)	increase	37.6	10	11	41
2	Cabin Occupancy Rate	increase	43.35	47.15	50	55
3	Camping Occupancy Rate	increase	23.97	25.35	30	35

## CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET

### 1. Capital Improvement Requests for Fiscal Years 2010 and 2011:

#### a. **Project Title and Description.**

Project Title: State Parks Energy Efficiency and Conservation Improvements, Statewide.

Description: Design and construction of energy efficiency, conservation and other related improvements, Statewide.

#### b. **Financial requirements by project phase and MOF.**

	<u>FY 10</u>	<u>FY 11</u>
Design	-	250,000 C
Construction	1,000,000	750,000 C

#### c. **Explanation and scope of project.**

Design and construction of energy efficiency, retrofit and conservation measures at various State Parks. Immediate responses will be the replacement of aging and inefficient street and building lighting, water heating units and appliances in rental cabin and park maintenance and caretaker facilities. Long term measures include the design of photovoltaic cell applications for street lighting (newly replaced fixtures will be chosen to accommodate photovoltaic power sources) and self sustaining maintenance/office facilities. Also, as funding will allow, water use efficiency and conservation measures such as water efficient fixtures, flow restrictors, waterless urinals and improved leak maintenance.

#### d. **Justification for the project.**

This project will implement the State of Hawaii's objectives for improved energy efficiency and conservation measures in State facilities. The interim building and facility replacement lighting to Super T8 fluorescent fixtures and lamps, and smarter street lighting controls and systems may result in 20 – 30% energy cost savings and longer lamp life than conventional T12 lamps and fixtures. We will replace old appliances and water heating units in our rental cabin facilities and caretaker residences to EnergyStar appliances, CFL and T-8 lighting and solar or heat pumps units. In FY 2008, State Parks expended over \$300,000 for electricity costs and overall cost savings may be higher as energy costs escalate annually. We will strive to achieve a 30 – 50% cost savings by replacement efforts alone. A longer term solution is the design of photovoltaic cell applications that can be used for street lighting and a pilot project for a self sustaining maintenance/office facility. The anticipated cost savings will fund other operation and maintenance needs as

the State endures strict fiscal management. The energy efficiency and conservation measures will provide a practical and less costly means to ensure that the State of Hawaii is fulfilling its responsibility for public health and safety in its facilities.

- e. **For all lump sum requests, please provide a specific breakout detailing specific projects for all planned expenditures.**

Proposed Projects Statewide	Estimated Costs FY 2010	Estimated Costs FY 2011
Sand Island State Recreation Area, Oahu – Street lighting and facility lighting and power replacement and improvements (replacement street lighting will accommodate photovoltaic power sources).	\$ 350,000	
Wailoa River State Recreation Area, Hawaii – Street and pavilion lighting replacements and improvements (replacement street lighting will accommodate photovoltaic power sources).	\$ 300,000	
Hapuna Beach State Recreation Area, Hawaii – Comfort station and pavilion lighting improvements, street light replacements and rental cabin and dining hall energy improvements (replacement street lighting will accommodate photovoltaic power sources).	\$300,000	
Waterless urinals – possible pilot sites – Waimea Canyon State Park, Kauai; Diamond Head State Monument and Sand Island State Recreation Area, Oahu; and Hapuna Beach State Recreation Area, Hawaii.	\$ 50,000	
Design of photovoltaic cell power sources for Parks street lighting and maintenance/office facilities. Pilot sites: Ruger Baseyard, Oahu; and street lighting at Wailua River Marina, Kauai, Sand Island State Recreation Area and Kahana Valley State Park, Oahu, and Wailoa River State Recreation Area and Hapuna Beach State Recreation Area, Hawaii.		\$250,000
Wailua River State Park, Kauai – Marina lighting replacement, street light retrofits and improvements.		\$ 250,000
Kokee State Park, Kauai – Camping, pavilion, lodge and rental cabin lighting and energy improvements.		\$ 250,000
Waianapanapa State Park, Maui – Rental cabin appliance upgrades, street lighting and office lighting improvements.		\$ 250,000



**f. Senate and House district(s) for the project.**

Senate District:      Statewide  
House District:      Statewide

**2. Proposed Lapses of CIP Projects**

None

## OPERATIONAL BUDGET

### 1. Introduction:

#### a. Title of Program ID:

LNR 810 – Prevention of Natural Disasters

#### b. Summary of program objectives:

To minimize death, injury, disability, property damage & economic losses resulting from natural disasters through activities related to floodplain management & the regulation of dams & reservoirs.

### 2. Program Performance Results:

#### a. Please include Table 6: Program Performance Results.

See attached.

#### b. Discuss how this Program ID's Measures of Effectiveness relate to the Department's mission & program objectives.

This program's Measures of Effectiveness are the number of incidents in which deaths, injury or property damage due to flooding or a dam/reservoir-related situation occurred. This measure is directly related to the Department's focus on public safety & the protection of people & resources. Other aspects of the Department's public safety focus include rockfall mitigation & fire protection.

#### c. Discuss how results of measures of effectiveness affect program activities.

The Kaloko Dam breach in March 2006 drew attention to the Dam Safety program's limited staffing & resource. Additional positions & funding were subsequently authorized & the Dam & Reservoir Safety Act of 2007 was passed to allow & direct the program to properly address the flood potential of dams & reservoirs in order to protect public safety. Correspondingly, program activities focused on dam & reservoir safety increased.

Incidents & limited State funding required the program to seek additional cooperative agreements, & related federal funding, to meet its objectives. The program will continue to seek other sources of funding where available.

#### d. Please identify any modifications to your program's performance measures & discuss the rationale for these modifications.

None.

Table 6  
LNR 810  
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	Losses due to death/injury/disability/property damage (no. of incidents)	decrease	4	4	4	4

## CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET

None.

## OPERATIONAL BUDGET

### 1. Introduction:

a. **Title of Program ID:**

LNR 906 – Natural Physical Environment

b. **Summary of program objectives:**

To assure & promote the preservation of the physical environment by formulating policies, allocating resources, administrating operations & personnel, & disseminating information, which supports program effectiveness & efficiency.

### 2. Program Performance Results:

a. **Please include Table 6: Program Performance Results.**

See attached.

b. **Discuss how this Program ID's Measures of Effectiveness relate to the Department's mission & program objectives.**

The performance results indicate the level of support this program provides to the various programs in fulfilling the Department's mission.

c. **Discuss how results of measures of effectiveness affect program activities.**

The effectiveness of the program is measured by the timeframe it takes to process various requests such as vendor payments, personnel actions & data processing requests. The performance results achieved during the past two years indicate that the program is providing essential functions & administrative support to the divisions.

d. **Please identify any modifications to your program's performance measures & discuss the rationale for these modifications. If there were no modifications, please indicate "none."**

The Department will continue its ongoing commitment to streamlining operations & activities. This includes providing information & on-line access services via the Department's website to allow the general public access to various resources & services.

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

## CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET

**1. CIP Requests (for each request, please provide the following): (The Table R format will suffice):**

**a. Project Title & Description**

Capital Improvements Program Staff Costs, Statewide – plans for costs related to wages & fringes for permanent project funded staff positions for the implementation of Capital Improvements Program (CIP) projects for the Department of Land & Natural Resources. May also include funds for non-permanent CIP related positions.

**b. Financial requirements by project phase & MOF**

	FY09-10	FY10-11
Plans	<u>2,688,000</u>	<u>2,688,000</u>
TOTAL	2,688,000 C	2,688,000 C

**c. Explanation & scope of project**

Line item funding provides a clearer picture of actual staff costs. Prior to line item funding, staff costs were assessed to the individual CIP projects. DLNR has 27 permanent CIP positions. Funding request maintains FY09 salary & fringe benefit levels.

**d. Justification for the project**

Funding is needed to support CIP staff costs, including wages & fringe benefits for the implementation & execution of DLNR's authorized CIP projects. Projects to be undertaken may include those for water & land development, forests & wildlife resources, water resource management, historic preservation, park development & operation, ocean-based recreation, public lands management, & improvements to departmental facilities to meet the requirements of the American with Disabilities Act (ADA) or other mandates.

**e. For all lump sum requests, please provide a specific breakout detailing specific projects for all planned expenditures.**

None.

**f. Senate & House district(s) for the project**

N/A (Statewide).

ai. **Project Title & Description**  
 Recreational Modernization Projects at DLNR Facilities, Statewide – design & construction for modernization projects at various DLNR land-based & water-based facilities to improve safety & recreational opportunities.

bi. **Financial requirements by project phase & MOF**

	FY09-10	FY10-11
Design	9,120,000	4,360,000
Construction	<u>32,950,000</u>	<u>61,400,000</u>
TOTAL	42,070,000	65,760,000
By MOF	20,000,000 C	20,000,000 C
	22,070,000 D	45,760,000 D

ci. **Explanation & scope of project**  
 Improvements will be made to various DLNR land-based & water-based facilities statewide, to improve safety & recreational opportunities. Work may include, but is not limited to: comfort stations; pavilions; cabins; camping areas; picnic areas; visitor/education/ranger station centers; concession facilities; caretaker residences; palace facilities; memorial areas; shorelines; flood or rockfall mitigation; heiau, fishpond & rock wall restorations; protective measures at cultural & archaeological sites; dredging; infrastructure improvements; informational/interpretive signage or displays; climate control systems; lookout/viewing areas; new trails & trail restorations; boardwalks; shooting ranges; off highway vehicle trails; marina facilities; pier improvements, waterbird sanctuaries; master plans & environmental assessments, land acquisition; boat ramps; boat washdown areas; offices; breakwater/revetment improvements; beach improvements; channel markers; ocean recreation facility; mooring & demarcation buoys or other improvements.

di. **Justification for the project**  
 The economic downturn & subsequent budget reductions have detrimentally affected the CIP & operations of various divisions in the Department, jeopardizing much needed improvements & repairs to existing facilities. If deferred, facilities will continue to deteriorate, posing public safety hazards, & detracting from recreational opportunities for visitors & residents.

ei. **For all lump sum requests, please provide a specific breakout detailing specific projects for all planned expenditures**  
 See attached lists.

fi. **Senate & House district(s) for the project**  
 N/A (Statewide).



**2. Proposed Lapses of CIP projects (for each proposed lapse, please provide the following):**

**a. Project Title**

None.

**b. Act & Year of Project appropriation (include all applicable amendments)**

None.

**c. Amount requested for lapse & MOF**

None.

**d. Justification for lapse of the project**

None.

DLNR Recreational Modernization Plan  
Land-based Projects  
State Parks

		Scope of Work	YEAR 1 2010		YEAR 2 2011	
			Design	Construction	Design	Construction
Hawaii	Hapuna Beach SRA	Comfort station, pavillions, rental cabins, camping areas, picnic areas & new concessions expansion improvements	\$250,000			\$2,300,000
Hawaii	Hapuna Beach SRA	Shoreline stabilization and flood damage mitigation	\$100,000			\$1,000,000
		Facility Subtotal	<b>\$350,000</b>			<b>\$3,300,000</b>
Hawaii	Kiholo State Park	Roadway and parking improvements	\$200,000			\$2,000,000
Hawaii	Kiholo State Park	Wilderness camping areas, picnic areas, composting toilets	\$250,000			\$2,500,000
		Facility Subtotal	<b>\$450,000</b>			<b>\$4,500,000</b>
Hawaii	Mauna Kea SRA	Water system improvements	\$50,000	\$250,000		
Hawaii	Kekaha Kai SP	Improve Maniowali/Kua Bay and Mahaiula sections.	\$100,000			\$400,000
Hawaii	Kekaha Kai SP	Park, parking & road improvements	\$250,000			\$2,600,000
Hawaii	Kekaha Kai SP	Restoration improvements to Kaelemakule house as an interpretive facility	\$100,000			\$300,000
		Facility Subtotal	<b>\$450,000</b>			<b>\$3,300,000</b>
Kauai	Kokee SP	Rental cabin improvements	\$150,000			\$3,000,000
Kauai	Kokee SP	Kokee Road improvements.	\$0	\$8,000,000		
Kauai	Kokee/Waimea Canyon	Water system improvements.	\$300,000			\$2,500,000
Kauai	Kokee SP	Parking and interpretive displays.	\$80,000			\$800,000
Kauai	Kokee SP	New Niihau lookout at Hinahina	\$80,000			\$600,000
		Facility Subtotal	<b>\$8,610,000</b>			<b>\$6,900,000</b>
Kauai	Wailua River SP	Renovate comfort station at Old Smiths Landing	\$0	\$400,000		
Oahu	Diamond Head SM	Phase 3 rockfall mitigation	\$0	\$4,000,000		
Oahu	Diamond Head SM	Linear park improvements	\$0	\$2,500,000		
Oahu	Diamond Head SM	Return trail improvements	\$0	\$2,000,000		
		Facility Subtotal	<b>\$8,500,000</b>			
Oahu	Iolani Palace SM	Climate control improvements	\$0	\$3,000,000		
Oahu	Iolani Palace SM	Perimeter gates & fence improvements	\$70,000			\$700,000
		Facility Subtotal	<b>\$3,070,000</b>			
Oahu	*Ka Iwi Scenic Shoreline	Makapuu lighthouse entry road & lookout	\$0	\$4,000,000		
Oahu	Malaekahana SRA	Comfort station improvements	\$0	\$600,000		
Oahu	Malaekahana SRA	Improvements to rental cabins	\$100,000			\$3,700,000
		Facility Subtotal	<b>\$700,000</b>			
Oahu	Kahana Valley SP	Coconut Grove & Visitor Interpretive Center comfort station improvements	\$0	\$600,000		
Oahu	Nuuanu Pali WS	Informational and interpretive signage and display devices	\$0	\$200,000		
Oahu	Sand Island SRA	Multi-facility park improvements	\$300,000			
Oahu	Sand Island SRA	Irrigation system improvements	\$100,000			
		Facility Subtotal	<b>\$400,000</b>			



DLNR Recreational Modernization Plan  
Land-based Projects  
Forestry

		Scope of Work	YEAR 1 2010		YEAR 2 2011	
			Design	Construction	Design	Construction
Hawaii	Upper Waiakea FR	Puu oo Saddle House Camp Sites. Camp sites with parking and access road improvements.	\$100,000			\$1,000,000
Hawaii	Upper Waiakea FR Mauna Loa FR	Paved parking at Puu oo and Puu Huluhulu trail heads and interpretive displays.	\$80,000			\$600,000
Hawaii	Hilo Watershed FR	Kipuka 21 Wildlife parking lot and interpretive displays.	\$80,000			\$400,000
Hawaii	Ala Kahakai National Historic Trail	Hapuna to Kiholo trail survey, restoration, signage and interpretive displays	\$150,000			\$500,000
Hawaii	Ala Kahakai National Historic Trail	Kiholo to Kekaha Kai trail survey, restoration, signage and interpretive displays	\$150,000			\$500,000
Kauai	Lihue-Koloa FR Na Pali-Kona FR	Bridge restoration at Keahua Stream, N. Fork Wailua River and Kawai Koi Stream.	\$450,000			\$4,500,000
Kauai	Alakai Wilderness Preserve	Replace 2 miles of Alakai Boardwalk.	\$50,000			\$500,000
Hawaii	Puu Anahulu GMA	Public shooting range.			\$350,000	
Oahu	Mokuleia FR	Peacock Flats Campground - Improve campground complex and roads			\$100,000	
Oahu	Mokuleia FR	Improvements for pedestrian & bike 3-mile road/walk to forest reserve boundary			\$180,000	
Oahu	Kaena Stewardship	New Boardwalk at NAR			\$100,000	
Oahu	Kaena Stewardship	Improvements to install erosion control mats, plant native vegetation, establish new rock barrier near end of the NAR and install interpretive displays at scenic points and hiking trails			\$100,000	
Oahu	Kaena Stewardship	Land acquisition, 4 parcels			\$200,000	

Year/Phase Totals

\$1,060,000

0 \$1,030,000

\$8,000,000

DLNR Recreational Modernizational Plan  
Water-based Projects

Island	Facility	Scope of Work	Year 1 - 2010		Year 2 - 2011	
			Design	Construction	Design	Construction
Hawaii	Kawaihae SBH South	Paved access roadway and security fencing	200,000			2,000,000
Hawaii	Kawaihae SBH South	Parking improvements	40,000			400,000
Hawaii	Kawaihae SBH South	Water system improvements	80,000			900,000
Hawaii	Kawaihae SBH South	Electrical and lighting improvements	120,000			1,200,000
Hawaii	Kawaihae SBH South	Landscaping	20,000			100,000
		Facility Subtotal	460,000			4,600,000
Hawaii	Puako Boat Ramp	Boat ramp and loading dock improvements	40,000			400,000
Hawaii	Puako Boat Ramp	Revetment reconstruction	50,000			450,000
Hawaii	Puako Boat Ramp	Roadway & parking improvements	40,000			350,000
Hawaii	Puako Boat Ramp	New comfort station	50,000			500,000
		Facility Subtotal	180,000			1,700,000
Hawaii	Kawaihae SBH North	New marginal pier	80,000			900,000
Hawaii	Kawaihae SBH North	New boat washdown area	30,000			200,000
Hawaii	Kawaihae SBH North	Comfort station improvements	40,000			400,000
		Facility Subtotal	150,000			1,500,000
Kauai	Port Allen SBH	Comfort station improvements	40,000			500,000
Kauai	Port Allen SBH	Roadway & parking improvements	40,000			400,000
Kauai	Port Allen SBH	Boat ramp and loading dock improvements	150,000			1,600,000
Kauai	Port Allen SBH	Dock improvements	0	3,400,000		
		Facility Subtotal	230,000	3,400,000		2,500,000
Kauai	Kukuiula SBH	New boat washdown area	10,000			100,000
Kauai	Kukuiula SBH	Boat ramp and loading dock improvements	90,000			900,000
		Facility Subtotal	100,000			1,000,000
Lanai	Manele SBH	Boat ramp and loading dock improvements	70,000			700,000
Mauai	Lahaina SBH	Electrical system improvements	100,000			1,000,000
Mauai	Lahaina SBH	Water system improvements	60,000			600,000
Mauai	Lahaina SBH	Roadway & parking improvements	40,000			400,000
Mauai	Lahaina SBH	Boat ramp and loading dock improvements	40,000			400,000
		Facility Subtotal	240,000			2,400,000
Mauai	Mala Boat Ramp	Boat ramp and loading dock improvements	0	2,250,000		
Mauai	Mala Boat Ramp	Roadway & parking improvements	60,000			600,000
Mauai	Mala Boat Ramp	New electrical & lighting system	40,000			400,000
		Facility Subtotal	100,000	2,250,000		1,000,000
Oahu	Ala Wai SBH	Roadway & parking improvements	100,000			1,200,000
Oahu	Ala Wai SBH	Water distribution system improvements	120,000			1,200,000
Oahu	Ala Wai SBH	Boat ramp and loading dock improvements	80,000			800,000
Oahu	Ala Wai SBH	New boat washdown area	40,000			400,000
Oahu	Ala Wai SBH	New debris catchment	60,000			600,000
Oahu	Ala Wai SBH	New comfort station	80,000			800,000
		Facility Subtotal	480,000			5,000,000
Oahu	Sand Island Boat Ramp	Boat ramp and loading dock improvements	100,000			
Oahu	Sand Island Boat Park	New ocean recreation facility, phase I	1,500,000			
		Facility Subtotal	1,600,000			



## DLNR Recreational Modernization Plan

## Summary by County

	Year 1- 2010	Year 2-2011
<b>Parks</b>		
Oahu	17,470,000	5,840,000
Kauai	9,010,000	6,900,000
Maui	680,000	8,000,000
Hawaii	1,550,000	11,860,000
Statewide	1,100,000	800,000
Sub-total (Parks)	28,710,000	33,400,000
<b>Forestry</b>		
Oahu	0	680,000
Kauai	500,000	5,000,000
Maui	0	0
Hawaii	560,000	3,000,000
Statewide	0	0
Sub-total (Forestry)	1,060,000	8,680,000
<b>Water Based (Boating)</b>		
Oahu	2,080,000	5,000,000
Kauai	3,870,000	3,920,000
Maui	2,590,000	3,670,000
Hawaii	990,000	9,230,000
Statewide	1,600,000	100,000
Sub-total (Boating)	9,530,000	21,920,000
<b>Totals</b>		
Land Based (Parks and Forestry)		
Oahu	17,470,000	
Kauai	9,510,000	
Maui	680,000	
Hawaii	2,110,000	
Statewide	1,100,000	
Total	30,870,000	
<b>Grand Totals(Land and Water Based)</b>		
Oahu	19,550,000	
Kauai	13,380,000	
Maui	3,270,000	
Hawaii	3,100,000	
Statewide	2,700,000	
Grand Total	42,000,000	

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 101	Public Lands Management	51.00	12,864,211	51.00	12,364,211	B
		-	75,978	-	75,978	N
		-	1,000,000	-	1,000,000	U
	LNR 101 Totals	51.00	13,940,189	51.00	13,440,189	
LNR 111	Conveyances & Recording	60.00	4,923,693	60.00	4,917,693	B
LNR 141	Water & Land Development	3.00	289,997	3.00	289,997	A
		3.00	448,843	3.00	448,843	B
		-	166,765	-	166,765	W
	LNR 111 Totals	6.00	905,605	6.00	905,605	
LNR 153	Commercial Fisheries & Resource Enhancement	10.00	740,539	10.00	740,539	A
		-	320,394	-	320,394	B
		-	753,126	-	753,126	N
	LNR 153 Totals	10.00	1,814,059	10.00	1,814,059	
LNR 172	Forest Resource Mgt & Development	16.00	624,743	16.00	624,743	A
		1.50	3,630,371	1.50	3,630,371	B
		1.50	394,365	1.50	394,365	N
	LNR 172 Totals	19.00	4,649,479	19.00	4,649,479	
LNR 401	Aquatic Resources	26.00	2,151,471	26.00	2,151,471	A
		2.00	3,558,919	2.00	3,558,919	N
	LNR 401 Totals	28.00	5,710,390	28.00	5,710,390	
LNR 402	Native Resources & Fire Protection	54.00	3,381,173	54.00	3,381,173	A
		-	3,405,548	-	3,405,548	B
		6.00	5,136,365	6.00	5,136,365	N
	LNR 402 Totals	60.00	11,923,086	60.00	11,923,086	
LNR 404	Water Resources	20.00	1,965,448	20.00	1,965,448	A
		3.00	425,515	3.00	425,515	B
	LNR 404 Totals	23.00	2,390,963	23.00	2,390,963	

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 405	Conservation & Resource Enforcement	125.25	6,928,385	125.25	6,928,385	A
		18.00	1,581,554	18.00	1,581,554	B
		2.75	671,592	2.75	671,592	N
		1.00	89,374	1.00	89,374	W
	LNR 405 Totals	147.00	9,270,905	147.00	9,270,905	
LNR 407	Natural Area Reserves & Watershed Mgt	22.00	963,225	22.00	963,225	A
		1.00	9,969,352	1.00	9,969,352	B
		-	700,000	-	700,000	N
	LNR 407 Totals	23.00	11,632,577	23.00	11,632,577	
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 804	Forest & Outdoor Recreation	34.50	1,396,045	34.50	1,396,045	A
		6.50	603,497	6.50	603,497	B
		5.00	1,922,441	5.00	1,922,441	N
		-	686,726	-	686,726	W
	LNR 804 Totals	46.00	4,608,709	46.00	4,608,709	
LNR 805	Recreational Fisheries	7.00	257,551	7.00	257,551	A
		-	76,093	-	76,093	B
		-	1,024,314	-	1,024,314	N
	LNR 805 Totals	7.00	1,357,958	7.00	1,357,958	
LNR 806	Park Administration & Operations	90.00	4,706,776	90.00	4,706,776	A
		41.00	6,645,190	41.00	6,645,190	B
		-	1,218,456	-	1,218,456	N
	LNR 806 Totals	131.00	12,570,422	131.00	12,570,422	

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 810	Prevention of Natural Disasters	8.50	609,350	8.50	609,350	A
		-	1,020,000	-	1,020,000	B
		0.50	271,070	0.50	271,070	N
	LNR 810 Totals	9.00	1,900,420	9.00	1,900,420	
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	
	Department Totals	775.00	109,471,014	775.00	108,965,014	
		-				
	Totals By MOF					
	General	458.25	26,869,038	458.25	26,869,038	A
	Special	298.00	63,423,796	298.00	62,917,796	B
	Federal	17.75	17,235,315	17.75	17,235,315	N
	Inter-Departmental Transfer	-	1,000,000.00	-	1,000,000.00	U
	Revolving	1.00	942,865	1.00	942,865	W

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)	\$\$\$
1	LNR 141	Engineering - Reduce Soil & Water Conservation District (SWCD) funds & other operating expenditures.	A			(109,000)			(109,000)			(25,000)			(25,000)			(25,000)			(25,000)
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)
3a	LNR 153	Aquatics - Commercial Fisheries: Reduce payroll: Position # 118698, Program Manager.	A			(71,760)			(71,760)	-		-	-		-	-		-	-		-
3b	LNR 153	Aquatics - Merge Recreational Fisheries (LNR 805) into Commercial Fisheries (LNR 153)	A	7.00		238,640	7.00		238,640			-			-			-			-
3c	LNR 153	Aquatics - Merge LNR 805 into LNR 153	B		0.25	75,575	0.25		75,575			-			-			-			-
3d	LNR 153	Aquatics - Merge LNR 805 into LNR 153	N		0.75	1,017,825	0.75		1,017,825			-			-			-			-
3e	LNR 805	Aquatics - Merge LNR 805 into LNR 153	A	(7.00)		(238,640)	(7.00)		(238,640)			-			-			-			-
3f	LNR 805	Aquatics - Merge LNR 805 into LNR 153	B		(0.25)	(75,575)	(0.25)		(75,575)			-			-			-			-
3g	LNR 805	Aquatics - Merge LNR 805 into LNR 153	N		(0.75)	(1,017,825)	(0.75)		(1,017,825)			-			-			-			-
4a	LNR 804	DOFAW - Forest & Outdoor Recreation: Convert Forestry & Wildlife Worker II #45492 to federal funds.	A	(1.00)		(33,396)	(1.00)		(33,396)	(1.00)		(33,396)	(1.00)		(33,396)	(1.00)		(33,396)	(1.00)		(33,396)
4b	LNR 804	DOFAW - Forest & Outdoor Recreation: Convert Forestry & Wildlife Worker II #45492 to federal funds.	N	1.00		47,422	1.00		47,422	1.00		47,422	1.00		47,422	1.00		47,422	1.00		47,422
5a	LNR 804	DOFAW - Forest & Outdoor Recreation: Convert Forestry & Wildlife Tech IV #17394 to federal funds.	A	(0.50)		(16,698)	(0.50)		(16,698)	(0.50)		(16,698)	(0.50)		(16,698)	(0.50)		(16,698)	(0.50)		(16,698)

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)	\$\$\$
5b	LNR 804	DOFAW - Forest & Outdoor Recreation: Convert Forestry & Wildlife Tech IV #17394 to federal funds.	N	0.50		23,711	0.50		23,711	0.50		23,711	0.50		23,711	0.50		23,711	0.50		23,711
6	LNR 810	Engineering - Reduce other operating expenditures.	A			(29,085)			(29,085)			(29,085)			(29,085)			(29,085)			(29,085)
7	LNR 172	DOFAW - Forest Products: Vacancy savings & reduce operating expenditures.	A			(169,388)			(169,388)	(3.00)		(169,388)	(3.00)		(169,388)	(3.00)		(169,388)	(3.00)		(169,388)
8	LNR 804	DOFAW - Forest & Outdoor Recreation: Reduce operating expenditures.	A			(157,200)			(157,200)			(157,200)			(157,200)			(157,200)			(157,200)
9	LNR 407	DOFAW - Natural Area Reserves & Watershed Mgt: Reduce operating expenditures.	A			(288,030)			(288,030)			(288,030)			(288,030)			(288,030)			(288,030)
10	LNR 402	DOFAW - Native Resources & Fire Protection Pgm: Vacancy savings of \$172,764 from five positions (3.50 FTE) & reduce operating expenditures of \$1,305,714 from: 1) \$80,000 from the fire contingency fund ; 2) 1,000,000 from Invasive Species; 3) \$125,000 from Kawai Nui Marsh; & 4) \$100,714 from fuel, travel, equipment, & various operating expenses.	A			(1,478,478)			(1,478,478)	(3.50)		(1,478,478)	(3.50)		(1,478,478)	(3.50)		(1,478,478)	(3.50)		(1,478,478)
11	LNR 404	Water Resources (CWRM): Reduce contracts (\$379,480 for Regional Stream Studies; \$48,254 for USGS/CWRM Cooperative Agreement) & \$50,000 for operations/travel (SPAM) and \$51,312 in vacancy savings for Geologist I #118215	A			(529,046)			(529,046)	(1.00)		(529,046)	(1.00)		(529,046)	(1.00)		(529,046)	(1.00)		(529,046)

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)	\$\$\$
12	LNR 153/CC	Aquatics - Anuenue Fisheries Research Center; Reduce payroll & other operating expenditures.	A			(118,582)			(118,582)			(118,582)			(118,582)			(118,582)			(118,582)
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)
14	LNR 806	State Parks: Reduce operating expenditures: \$256,000 in various R&M; \$66,000 in equipment & \$69,177 in motor vehicles; \$536,912 for lifeguard services. Also \$248,607 savings realized from park closures.	A			(1,176,696)			(1,176,696)			(1,176,696)			(1,176,696)			(1,176,696)			(1,176,696)
15	LNR 401/CA	Aquatics - Reduce operating expenses - subscriptions.	A			(15,000)			(15,000)			(15,000)			(15,000)			(15,000)			(15,000)
15	LNR 401/CB	Aquatics - freeze positions; reduce statewide coral reef monitoring/management projects; coastal stock enhancement, opae ula study in anchialine ponds, life histories & life cycles study of key marine fish species, statewide marine monitoring surveys, vital statewide stream inventories, & bottomfish survey project.	A			(615,136)			(615,136)	(1.00)	(1.50)	(615,136)	(1.00)	(1.50)	(615,136)	(1.00)	(1.50)	(615,136)	(1.00)	(1.50)	(615,136)
15	LNR 401/CE	Aquatics - Convert Planner VI #52378 to federal funds.	A	(1.00)		(57,773)	(1.00)		(57,773)	(1.00)		(57,773)	(1.00)		(57,773)	(1.00)		(57,773)	(1.00)		(57,773)

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)	\$\$\$
15	LNR 401/CE	Aquatics - Convert Planner VI #52378 to federal funds.	N	1.00		82,038	1.00		82,038	1.00		82,038	1.00		82,038	1.00		82,038	1.00		82,038
16	LNR 405	DOCARE - Reduce payroll & other operating expenditures. Vacancy savings \$590,574 from 16 vacant positions and \$110,627 in overtime; \$20,000 in canine supplies; \$142,600 in various equipment, including patrol boats, jet boats, rifles, etc., & \$462,000 in unspecified motor vehicles.	A			(1,325,801)			(1,325,801)	(16.00)		(1,325,801)	(16.00)		(1,325,801)	(16.00)		(1,325,801)	(16.00)		(1,325,801)
17a	LNR 405	DOCARE - Transfer 1 position (CREO III) to LNR 906 to be redescribed to a Manager (EM) position and funded by Special funds. To create the Office of Civil Compliance.	A	(1.00)		-	(1.00)		-	(1.00)		(43,324)	(1.00)		(43,324)	(1.00)		(43,324)	(1.00)		(43,324)
17a	LNR 906	Administration - Transfer 1 position (CREO III) from LNR 405. Redescribe 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 405	DOCARE - Transfer 1 position (Office Asst.III) to LNR 906 (to create the Office of Civil Compliance).	A	(1.00)		(25,668)	(1.00)		(25,668)	(1.00)		(25,668)	(1.00)		(25,668)	(1.00)		(25,668)	(1.00)		(25,668)
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
17c	LNR 405	DOCARE - Reallocate 8 positions from CREO II / III to CREO IV.	A									-			-			-			-
17c	LNR 405	Reallocate CREO III to Planner VI to implement DOCARE's strategic plan.	A									-			-			-			-



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)	\$\$\$	
18	LNR 111	BOC- Ceiling increase to purchase hardware, software & consulting for upgrading the IT necessities.	B			656,000			650,000			656,000			650,000			656,000			650,000	
19	LNR 804	DOFAW- Federal fund ceiling increase	N			1,000,000			1,000,000			1,000,000			1,000,000			1,000,000			1,000,000	
20	LNR 407	DOFAW- Federal fund ceiling increase in anticipation of future & current grant awards in support of conservation efforts Statewide.	N			500,000			500,000			500,000			500,000			500,000			500,000	
21	LNR 810	Engineering - Establish expenditure ceiling for Dam & Safety Reservoir Special Fund Ceiling.	B			1,000,000			1,000,000			1,000,000			1,000,000			1,000,000			1,000,000	
22	LNR 101	Land Division - Increase expenditures ceiling Special Land & Development Fund.	B			1,000,000			500,000			1,000,000			500,000			1,000,000			500,000	
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	
Totals					-	-	644,368	-	-	138,368	(28.5)	(1.50)	(1,691,452)	(28.50)	(1.50)	(2,197,452)	(28.50)	(1.50)	(1,691,452)	(28.50)	(1.50)	(2,197,452)
General				A	(3.50)	-	(6,444,667)	(3.50)	-	(6,444,667)	(33.00)	(1.50)	(6,373,592)	(33.00)	(1.50)	(6,373,592)	(33.00)	(1.50)	(6,373,592)	(33.00)	(1.50)	(6,373,592)
Special				B	1.00	-	5,244,864	1.00	-	4,738,864	2.00	-	2,753,969	2.00	-	2,247,969	2.00	-	2,753,969	2.00	-	2,247,969
Federal				N	2.50	-	1,953,171	2.50	-	1,953,171	2.50	-	1,953,171	2.50	-	1,953,171	2.50	-	1,953,171	2.50	-	1,953,171
Private				R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County				S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust				T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-Dept Transfer				U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving				W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other				X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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>
12/1/2008	Land Agent I	34333	N	\$ 47,448	\$ 51,312	S.F.	LNR 101	N
08/20/08	Asst Compliance Spclt	112605	Y	\$ 34,759	\$ 31,176	S.F.	LNR 101	N
New	Planner V	118782	N	\$ 48,000	N/A	S.F.	LNR 101	Y
07/23/08	Deputy Registrar of Conveyances	137	N	\$ 50,940	\$ 62,580	S.F.	LNR 111	N
08/01/08	Registrar of Conveyances	148	N	\$ 85,698	\$ 91,836	S.F.	LNR 111	Y
10/01/08	Ld Doc Rec Clk I	155	N	\$ 41,064	\$ 44,412	S.F.	LNR 111	N
10/16/08	Ld Ct Doc Rec Clk I	33257	N	\$ 51,936	\$ 39,480	S.F.	LNR 111	N
Pending Establishment	Abstractor VII	98002C	N	\$ 33,756	N/A	S.F.	LNR 111	Y
Pending Establishment	Abstractor VI	98003C	N	\$ 31,212	N/A	S.F.	LNR 111	Y
New	Ld Ct Doc Rec Clk I	118856	N	\$ 33,756	N/A	S.F.	LNR 111	Y
New	Office Assistant III	118946	N	\$ 23,736	N/A	S.F.	LNR 111	Y
Pending Establishment	Abstr Asst III	98010C	N	\$ 24,684	N/A	S.F.	LNR 111	Y
New	Abstr Asst IV	118995	N	\$ 26,664	N/A	S.F.	LNR 111	Y
04/09/07	Fish Tech IV	24634	N	\$ 33,756	\$ 33,756	G.F.	LNR 153	Y
10/02/07	Fish Aid I	32691	N	\$ 11,856	\$ 11,850	S.F.	LNR 153	Y
11/01/08	Aquatic Bio IV	10902	N	\$ 57,720	\$ 64,920	G.F.	LNR 401	N
02/01/08	Aquatic Bio IV	32238	N	\$ 60,024	\$ 62,424	G.F.	LNR 401	Y
03/03/08	Planner VI	52378	N	\$ 62,400	\$ 64,896	G.F.	LNR 401	Y
07/07/08	Office Assistant II	117377	N	\$ 21,900	\$ 24,648	G.F.	LNR 401	N
New	Research Coordinator	119160	Y	\$ 58,345	N/A	F.F.	LNR 401	Y
New	Policy Specialist	119167	Y	\$ 58,345	N/A	F.F.	LNR 401	Y
Pending Establishment	ITP Implemenationtion Specialist	99017C	Y	\$ 27,750	N/A	G.F.	LNR 401	N
				\$ 27,750		F.F.		
Pending Establishment	Aquatic Biologist IV	99060C	N	\$ 49,332	N/A	G.F.	LNR 401	N
Pending Establishment	Aquatic Biologist III	99061C	N	\$ 45,576	N/A	G.F.	LNR 401	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>
Pending Establishment	Fishery Tech IV	99062C	N	\$ 33,756	N/A	G.F.	LNR 401	N
Pending Establishment	Fishery Tech IV	99063C	N	\$ 33,756	N/A	G.F.	LNR 401	N
Pending Establishment	Fishery Tech IV	99064C	N	\$ 33,756	N/A	G.F.	LNR 401	N
Pending Establishment	Fishery Tech IV	99065C	N	\$ 33,756	N/A	G.F.	LNR 401	N
04/01/08	Forester V	2887	N	\$ 47,448	\$ 49,344	G.F.	LNR 172	Y
07/01/08	For & WL Wkr II	21434	N	\$ 33,396	\$ 35,136	G.F.	LNR 172	N
02/01/08	For & WL Wkr II	27059	N	\$ 33,396	\$ 34,728	G.F.	LNR 172	Y
05/16/08	For & WL Wkr II	27083	N	\$ 33,396	\$ 35,136	G.F.	LNR 172	N
03/17/08	General Laborer I	118260	N	\$ 15,886	\$ 31,596	S.F.	LNR 172	Y
				\$ 15,886		F.F.		
02/19/08	Wildlife Bio V	2778	N	\$ 62,400	\$ 64,896	G.F.	LNR 402	Y
12/31/07	For & WL Wkr II	4670	N	\$ 33,396	\$ 34,728	G.F.	LNR 402	Y
12/31/07	Nursery Worker I	4669	N	\$ 33,396	\$ 34,728	G.F.	LNR 402	Y
08/13/08	Forest Mgmt Supvr I	15297	N	\$ 62,400	\$ 64,896	G.F.	LNR 402	N
12/31/07	Forester IV	27062	N	\$ 43,836	\$ 47,436	G.F.	LNR 402	Y
10/01/07	Office Assistant III	35712	N	\$ 25,656	\$ 26,688	G.F.	LNR 402	Y
New	Wildlife Biologist IV	118404	N	\$ 42,144	N/A	G.F.	LNR 402	Y
Pending Establishment	Nursery Worker II	99052C	N	\$ 33,396	N/A	G.F.	LNR 402	N
08/30/08	NARS IV	118285	N	\$ 42,144	\$ 43,824	S.F.	LNR 407	N
02/11/08	Botanist IV	118261	N	\$ 42,144	\$ 43,824	S.F.	LNR 407	Y
11/15/08	For & WL Tech IV	118338	N	\$ 28,860	\$ 28,836	S.F.	LNR 407	N
Pending Establishment	Entomologist	99070C	N	\$ 48,750	N/A	S.F.	LNR 407	Y
05/01/08	General Laborer I	13348	N	\$ 24,564	\$ 31,596	R.F.	LNR 804	N
12/31/07	For & WL Tech IV	17394	N	\$ 18,246	\$ 37,956	G.F.	LNR 804	Y
				\$ 18,246		F.F.		
11/05/07	For & WL Wkr II	45492	N	\$ 33,012	\$ 34,728	G.F.	LNR 804	Y

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>
04/12/07	Clerk Typist II	50954	N	\$ 11,081	\$ 11,868	R.F.	LNR 804	Y
05/01/06	For & WL Tech IV	52386	N	\$ 28,860	\$ 27,888	S.F.	LNR 804	Y
05/01/08	General Laborer I	117697	N	\$ 26,057	\$ 31,596	R.F.	LNR 804	N
08/13/08	General Laborer I	117768	N	\$ 26,057	\$ 32,856	R.F.	LNR 804	N
Pending Establishment	For & WL Wkr II	99056C	N	\$ 27,660	N/A	G.F.	LNR 804	N
10/11/08	Geologist I	118215	N	\$ 47,488	\$ 51,312	G.F.	LNR 404	N
11/07/08	CREO IV	17486	N	\$ 63,228	\$ 58,440	G.F.	LNR 405	N
08/26/08	CREO III	25891	N	\$ 58,428	\$ 51,936	G.F.	LNR 405	N
10/06/08	CREO II	28533	N	\$ 37,944	\$ 63,204	G.F.	LNR 405	N
09/15/08	Office Assistant III	33271	N	\$ 23,736	\$ 26,700	G.F.	LNR 405	N
12/01/08	CREO III	34580	N	\$ 58,428	\$ 63,204	G.F.	LNR 405	N
02/04/08	CREO III	39169	N	\$ 48,024	\$ 49,944	G.F.	LNR 405	Y
04/20/08	CREO III	39170	N	\$ 58,428	\$ 39,456	G.F.	LNR 405	Y
11/17/08	CREO III	44265	N	\$ 56,160	\$ 58,404	G.F.	LNR 405	N
04/16/08	CREO III	48208	N	\$ 44,424	\$ 49,944	G.F.	LNR 405	Y
05/16/08	CREO III	28534	N	\$ 43,696	\$ 41,040	S.F.	LNR 405	N
08/23/08	Accountant III	52375	N	\$ 43,836	\$ 40,512	G.F.	LNR 405	N
07/01/08	CREO IV	117707	N	\$ 41,064	\$ 65,760	G.F.	LNR 405	N
New	Office Assistant III	117085	N	\$ -	N/A	G.F.	LNR 405	Y
04/25/05	Office Assistant III	117079	N	\$ -	\$ 23,952	G.F.	LNR 405	Y
06/30/06	Office Assistant III	117080	N	\$ -	\$ 24,792	G.F.	LNR 405	N
7/22/2008	Office Assistant III	117086	N	\$ 26,664	\$ 25,668	S.F.	LNR 405	N
New	CREO III,	118727	N	\$ 36,267	N/A	G.F.	LNR 405	Y
New	Office Assistant III	118855	N	\$ 24,792	N/A	G.F.	LNR 405	Y
New	CREO III	119068	N	\$ 36,266	N/A	G.F.	LNR 405	Y
New	CREO III	119069	N	\$ 36,266	N/A	G.F.	LNR 405	Y
New	CREO III	119070	N	\$ 36,266	N/A	G.F.	LNR 405	Y
New	CREO III	119071	N	\$ 36,267	N/A	G.F.	LNR 405	Y
New	CREO III	119072	N	\$ 36,267	N/A	G.F.	LNR 405	Y
New	CREO III	119073	N	\$ 36,267	N/A	G.F.	LNR 405	Y

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>
Pending Establishment	Account Clerk IV	99044C	N	\$ 30,900	N/A	G.F.	LNR 405	N
Pending Establishment	CREO IV	99045C	N	\$ 39,672	N/A	G.F.	LNR 405	N
Pending Establishment	CREO III	99075C	N	\$ 43,324	N/A	G.F.	LNR 405	N
Pending Establishment	CREO III	99076C	N	\$ 43,324	N/A	G.F.	LNR 405	N
Pending Establishment	CREO III	99077C	N	\$ 43,324	N/A	G.F.	LNR 405	N
Pending Establishment	CREO III	99078C	N	\$ 43,324	N/A	G.F.	LNR 405	N
Pending Establishment	Office Assistant III	99079C	N	\$ 24,792	N/A	G.F.	LNR 405	N
Pending Establishment	Office Assistant III	99080C	N	\$ 24,792	N/A	G.F.	LNR 405	N
Pending Establishment	Office Assistant III	99081C	N	\$ 24,792	N/A	G.F.	LNR 405	N
Pending Establishment	Office Assistant III	99082C	N	\$ 24,792	N/A	G.F.	LNR 405	N
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

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>
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
11/17/08	Pks Dist Supt II	8262	N	\$ 68,388	\$ 73,968	G.F.	LNR 806	N
02/01/08	Pk Mtncce Supvr I	8702	N	\$ 37,884	\$ 36,504	G.F.	LNR 806	Y
10/16/07	Park Caretaker II	13171	N	\$ 32,124	\$ 33,408	G.F.	LNR 806	Y
10/01/08	Pks Dist Supt II	13002	N	\$ 71,136	\$ 6,412	G.F.	LNR 806	Y
09/19/07	General Laborer I	14937	N	\$ 30,036	\$ 31,236	G.F.	LNR 806	Y
12/31/07	Park Caretaker III	15210	N	\$ 34,728	\$ 36,120	G.F.	LNR 806	Y
12/01/07	State Parks Asst Admr	21646	N	\$ 67,320	\$ 81,588	S.F.	LNR 806	Y
06/01/08	Truck Driver	22762	N	\$ 34,728	\$ 36,540	G.F.	LNR 806	Y
12/31/07	Park Caretaker II	28262	N	\$ 32,124	\$ 33,408	G.F.	LNR 806	Y
04/10/08	General Laborer I	32274	N	\$ 32,124	\$ 31,596	G.F.	LNR 806	Y
12/31/07	Constr & Mtncce Wkr I	43093	N	\$ 39,864	\$ 41,460	G.F.	LNR 806	Y
04/24/08	Park Caretaker II	47102	N	\$ 32,124	\$ 33,792	G.F.	LNR 806	Y
07/11/05	Pk Interp Tech	50671	N	\$ 28,860	\$ 30,276	S.F.	LNR 806	Y

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>
11/29/08	Property Mgr IV	113132	N	\$ 43,836	\$ 45,576	S.F.	LNR 806	N
10/28/07	Park Caretaker II	117624	N	\$ 29,271	\$ 31,236	S.F.	LNR 806	Y
02/25/08	Park Caretaker II	117625	N	\$ 29,271	\$ 31,236	S.F.	LNR 806	N
12/24/07	Park Caretaker II	117778	N	\$ 29,271	\$ 33,408	S.F.	LNR 806	N
New	Const/Mtnce Wkr I	117796	N	\$ 32,271	N/A	S.F.	LNR 806	Y
12/08/07	General Laborer I	118115	N	\$ 32,124	\$ 31,236	S.F.	LNR 806	Y
Pending Establishment	Water System Oper	97032C	N	\$ 31,068	N/A	S.F.	LNR 806	Y
New	Park Interp Tech	118916	N	\$ 29,640	N/A	S.F.	LNR 806	Y
New	Park Interp Tech	118913	N	\$ 29,640	N/A	S.F.	LNR 806	Y
Pending Establishment	Park Mtnce Supvr II	98070C	N	\$ 38,760	N/A	S.F.	LNR 806	Y
New	Park Caretaker II	118734	N	\$ 32,124	N/A	S.F.	LNR 806	Y
New	Park Caretaker II	118681	N	\$ 32,124	N/A	S.F.	LNR 806	Y
New	Park Caretaker II	118777	N	\$ 32,124	N/A	S.F.	LNR 806	Y
New	Hvy Equip Oper	118409	N	\$ 41,364	N/A	S.F.	LNR 806	Y
Pending Establishment	Pks Interp Spclt	98075C	N	\$ 42,144	N/A	S.F.	LNR 806	Y
Pending Establishment	Pks Interp Spclt	98076C	N	\$ 42,144	N/A	S.F.	LNR 806	Y
Pending Establishment	Interp Pgm Spclt	98077C	N	\$ 42,144	N/A	S.F.	LNR 806	N
Pending Establishment	Interp Pgm Spclt	98079C	N	\$ 42,144	N/A	S.F.	LNR 806	N
New	Pk Interp Tech	118907	N	\$ 29,640	N/A	S.F.	LNR 806	Y
New	Pk Interp Tech	118903	N	\$ 29,640	N/A	S.F.	LNR 806	Y
New	Park Interp Tech	118902	N	\$ 29,640	N/A	S.F.	LNR 806	Y
New	Park Interp Tech	118917	N	\$ 29,640	N/A	S.F.	LNR 806	Y
New	Park Interp Tech	118912	N	\$ 29,640	N/A	S.F.	LNR 806	Y
New	Park Intper Tech	118915	N	\$ 29,640	N/A	S.F.	LNR 806	Y
New	Property Mgr IV	118919	N	\$ 42,144	N/A	S.F.	LNR 806	Y





Attachment 6  
Federal Fund Expenditures Exceeding Ceiling for FY08 and FY09 to date

<u>Prog ID</u>	<u>Appropriation Ceiling</u>	<u>Ceiling Increase</u>	<u>Date of Transfer</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
LNR 153	667,844	80,000	10/01/07	Additional funds from U.S. Fish & Wildlife Service's (USFWS) Sport Fish Restoration Program to enhance commercial & recreational fishing opportunities for the public's benefit.	N	N
LNR 172	390,276	33,245	04/07/08	Additional funds from U.S. Forest Service Forest Stewardship and Urban and Community Forestry Programs to support development of aerial imaging technology.	N	N
LNR 401	2,436,559	1,389,121	10/01/07	Additional funds from NOAA's National Ocean Service's (NOS) National Marine Fisheries Service (NMFS) & National Marine Sanctuary Program (NMSP) to protect, conserve & manage the resources for the public's benefit.	N	N
LNR 402	5,119,080	8,270,910	06/05/08	Additional funds from U.S. Fish and Wildlife Service/U.S. Endangered Species Act, Section 6 Program & Coastal Wetlands Planning, Protection and Restoration Act to protect & recover threatened, endangered Hawaiian plants & animals & wetland & coastal habitats.	N	N
LNR 804	541,066	1,065,013	12/31/07	Additional funds from Federal Aid in Wildlife Restoration Act, US Department of Agriculture, Chronic Wasting Disease Surveillance, Transportation Equity Act for the 21st Century (TEA 21), Recreational Trail Program (RTP) Federal-aid Highway Program, codified in 23 U.S.C. to support game management program operations & maintenance, facilities development, habitat management, surveys & research; to manage trails & access roads.	N	N
LNR 805	811,625	561,670	10/01/07	Additional funds from USFWS Sport Fish Restoration Program, NOAA, Office of Oceanic & Atmospheric Research (OAR) to enhance recreational fishing opportunities for the general public; funding is also provided for the gathering of data to be used in managing & sustaining fishery resources.	N	N
LNR 804	841,066	993,534	10/21/2008	The Department was allocated additional funds through a) the Federal Aid in Wildlife Restoration Act, b) Dept. of Agriculture, Chronic Wasting Disease Surveillance, and c) Recreational Trail Program	N	N

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 404	LNR 401	150,000	9/27/2007	Act 213, SLH 2007 appropriated \$400,000 to LNR 404, CWRM. In accordance with an agreement between CWRM & DAR, funds were transferred to conduct studies necessary for developing scientifically based & defensive instream flow standards by the State Water Code, Chapter 174C, HRS.	N
				Funds were used as follows: 1) \$50,00 as match for DAR's Study VII, Job 8: Native Freshwater species and stream Ecosystem studies, Stream/Estuarine Fisheries Studies; b) \$100,000 as match for the development phase of DAR's State Wildlife Grant titled Planning and Coordination of Statewide Program for Aquatic Wildlife Conservation, which will focus on monitoring and testing instream flows.	
LNR 153	LNR 401	61,280	10/2/2007	Funds were transferred for the Program Manager position relocated from LNR 153 to LNR 401. The transfer was determined to be more beneficial for DAR since the majority of activities, projects & mandates fall within LNR 401, as well as over half of the staff. The transfer was more reflective of current allocations of DAR's staff & resources, allow better oversight of its programs, & more evenly distribute its staff.	N
LNR 402	LNR 804	86,000	6/13/2008	To cover payroll shortage mainly due to unbudgeted vacation payouts, temporary assignments & other salary adjustments including differential/hazard pay and step movements.	N
LNR 810	LNR 805	37,000	6/25/2008	To cover payroll shortage due to a limits number of reimbursable hours charged to federal projects as several employees were mainly involved in administrative duties & projects in other programs.	N
LNR 401	LNR 806	305,806	9/2/2008	To allocate the 2008 Legislative discretionary reduction to the various DLNR programs.	N
LNR 402	LNR 806	466,102	9/2/2008	To allocate the 2008 Legislative discretionary reduction to the various DLNR programs.	N
LNR 407	LNR 806	3,252	9/2/2008	To allocate the 2008 Legislative discretionary reduction to the various DLNR programs.	N
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

Priority	Project Title	FY10 \$\$\$	FY11 \$\$\$	MOF
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
3	Beach Improvements Statewide - Plan, design, & construction for improvements to Waikiki Beach or other visitor area resort beaches	1,500,000		B
		2,000,000		U
		4,000,000		R
4	Rockfall and Flood Mitigation, Statewide Rockfall or flood mitigation assessments & improvements at various locations, Statewide. Plans, design and construction.	2,000,000	2,000,000	C
5	Lump Sum CIP: Energy efficiency & retrofit improvements, Statewide	1,000,000	1,000,000	C
	Total CIP Request	55,258,000	71,448,000	