

**SENATE COMMITTEE ON ECONOMIC DEVELOPMENT AND TECHNOLOGY
DEPARTMENT OF LAND AND NATURAL RESOURCES
BUDGET REQUESTS FOR BIENNIUM BUDGET 2011- 2013**

January 28, 2011

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 public and private sectors.

The Department of Land and Natural Resources (DLNR) is responsible for our water resources, endangered species, Hawaii's historic and cultural sites, coral reefs, fisheries management, dam safety and rock fall mitigation. The expanse of this kuleana encompasses 1.3 million acres of state land, 2 million acres of conservation land, and 3 million acres of state ocean waters. In addition, we, with the help of the Legislature, keep the memories of robust natural resources alive, to fuel the efforts and dreams of today's leaders as we work to restore our resources for future generations and our economic recovery.

Economic Impact

Hawaii's natural and cultural resources remain our most important assets. Hawaii's visitor industry is dependent upon our ability to provide visitors' experiences that include beautiful sandy beaches, coral reefs teeming with life, clean oceans and freshwater streams, lush green forests, scenic parks, trails and vistas, and meaningful and well protected historic and cultural sites. Retaining the visitor market and spending that fuels our economy requires that we keep these resources healthy.

The construction industry is also important to our economic recovery. DLNR will be reviewing its recording and regulatory functions to facilitate processing procedures to encourage recovery in this sector of the economy. Sustainable agriculture and renewable alternative energy are growing sectors for our economic wellbeing and future. In many cases, DLNR has the lands appropriate for those uses, and is involved in the permit review and processing for many endeavors. Most importantly, DLNR manages and provides the fresh water necessary to support these developments and life and livelihood in our islands. Ensuring the continued supply of fresh and clean water is essential for our economic and social well being.

The current economic recession and resulting budget reductions over the past 3 years have had significant impacts on Department staffing and operations, the provision of public services and protection and preservation of natural and cultural resources. Since 2009, the DLNR's operating budget has declined 10% with general fund support having been reduced 28% and those costs being shifted to special fund revenues that have not necessarily increased to absorb additional demands.

General funds are vital to support core activities such as law enforcement, regulatory oversight, fiscal management, personnel management, permitting, and clerical services to the public. Additionally, general fund support is necessary to carry out those activities that cannot be paid by federal funds, or are not appropriate for special funds because of the statutory or program restrictions placed on those

other sources. Over the past 20 years, there has been a policy push to reduce general fund support and shift funding to special and federal funds and increased fee assessments. Not all Department functions can be self-supporting. The amount of funds provided for general funded positions in the budget is not adequate to cover actual payroll costs.

The reduction in budget, primarily the loss of staff and general fund payroll, and furloughs have had a devastating impact on many divisions. The Division of Conservation and Resources Enforcement (DOCARE), State Parks, Engineering, the Division of Boating and Ocean Recreation (DOBOR), the Division of Forestry and Wildlife (DOFAW), the Division of Aquatic Resources (DAR) and Land Division struggle to meet the 24 hour per day, seven days per week enforcement and emergency response for land and ocean management responsibilities with reduced and frozen staff and hours. DOCARE was forced to adopt drastic cost cutting measures including : (1) Scheduling officers to work during the hours of 6 am to 6 pm, and eliminating regular and holiday overtime and night differentials, (2) Assigning 2 officers per vehicle, per shift, to reduce motor vehicle gas/oil/repair costs, thus limiting patrol coverage, response to complaints and requests for service from the public, (3) Cutting nonessential services; for example, the after-hours live answering service was eliminated as officers were not able to respond to complaints after 6 p.m., and (4) Delaying the purchase of vehicles and equipment that are critical to public and officer safety. As a result, patrol time has been reduced by almost 20%, coverage had decreased by almost 30%, and enforcement actions (arrests, citations/ warnings, investigations and inspections) are down by an average of 34%.

Alternatives Considered

DLNR's budget support has shifted to federal funds and special funds, many of which are fee-generated, such as the State Parks camping and entry fees, and Boating small boat harbor slip fees.

The Division of State Parks has been generating additional revenue through increased cabin and camping permit fees; establishing parking fees for non-residents at 8 high visitor destination parks on Oahu, Kauai, Maui and Hawaii; and negotiating commercial and concession leases on state parks to supplement repairs and maintenance costs. State parks are becoming increasingly popular for staycations, family gatherings, and celebrations during these difficult economic times placing greater demands on our recreational facilities and resources. Budget restrictions have required the costs for park repairs, tree trimming, maintenance, etc. to be shifted to other non-general funds to ensure public health and safety and to prevent park closures.

DOBOR has implemented a parking plan at the Ala Wai Small Boat Harbor, Oahu, that has resulted in over \$60,000 of additional revenue per month. DLNR is considering plans to implement additional parking plans at other facilities as well. DLNR has entered into a development agreement for the fast lands located in the Ala Wai Small Boat Harbor and recently finalized an offering for fast lands within the Heeia Kea Harbor, Oahu. DLNR is currently preparing the offering for a Request For Proposal for the Maalaea Small Boat Harbor, Maui, haul-out site and plans to continue with these types of offerings throughout the State.

DLNR also increased its revenues by aggressively seeking new federal grants and working with partners to sustain a basic level of services in protecting the resources. These include working with watershed partnerships, invasive species councils and federal, county, and private partners. DOFAW was awarded \$5.9 million from American Recovery and Reinvestment Act, \$1.0 million the United States (U.S.) Forest Service and \$2.0 million from the U.S. Fish and Wildlife Service. Historically, DOCARE has relied almost

exclusively on general funds to support its mission, utilizing special and federal funds to support specific functions within the overall mission. In 2009, DOCARE successfully negotiated a Joint Enforcement Agreement with National Oceanic Atmospheric Administration/Office of Law Enforcement, which increased federal support to offset some of the reductions in non-payroll expenditures. In 2010, the amount of this support nearly doubled, providing \$475,000 in federal funds. The use of these funds is limited to live marine resources in the state and cannot be applied to officers conducting patrols and enforcement for other resources.

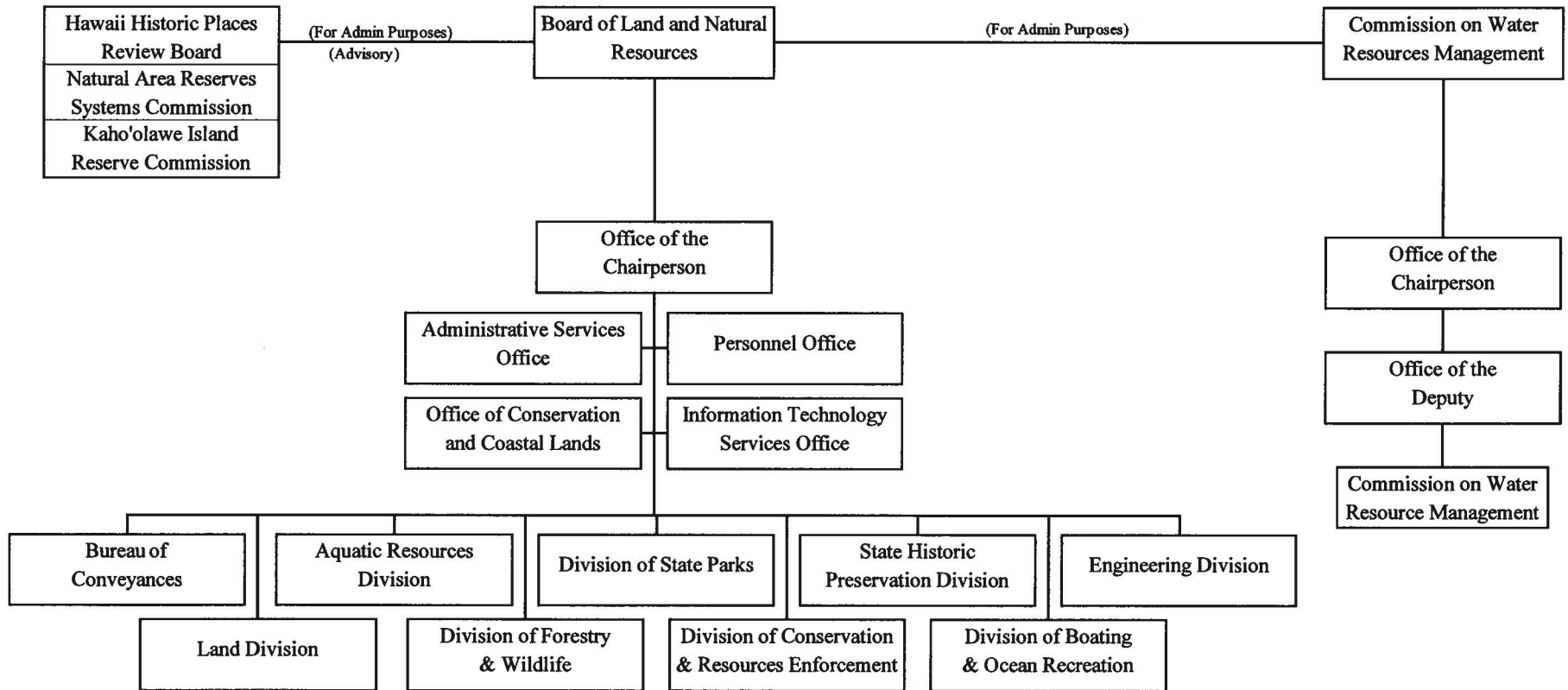
DLNR will continue to leverage all federal funding opportunities and explore public/private partnerships, and county/state partnerships.

DLNR did not privatize any functions due to reductions in force, and did not consolidate or eliminate programs.

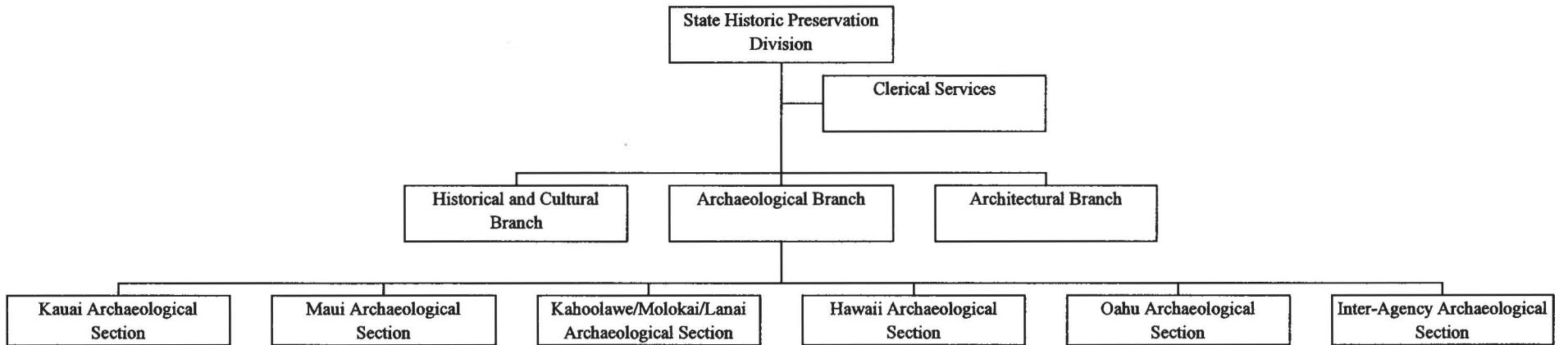
The budget as submitted is the past Administration's budget approach and priorities. We will be asking you in the near future for amendments to reflect the newly identified priorities necessary to support our economic recovery.

We recognize that these are difficult times for every agency in the State and we will continue to work on ways to uphold our responsibilities to the public and fulfill our mission of protecting, conserving and managing Hawaii's unique and limited natural, cultural and historic resources.

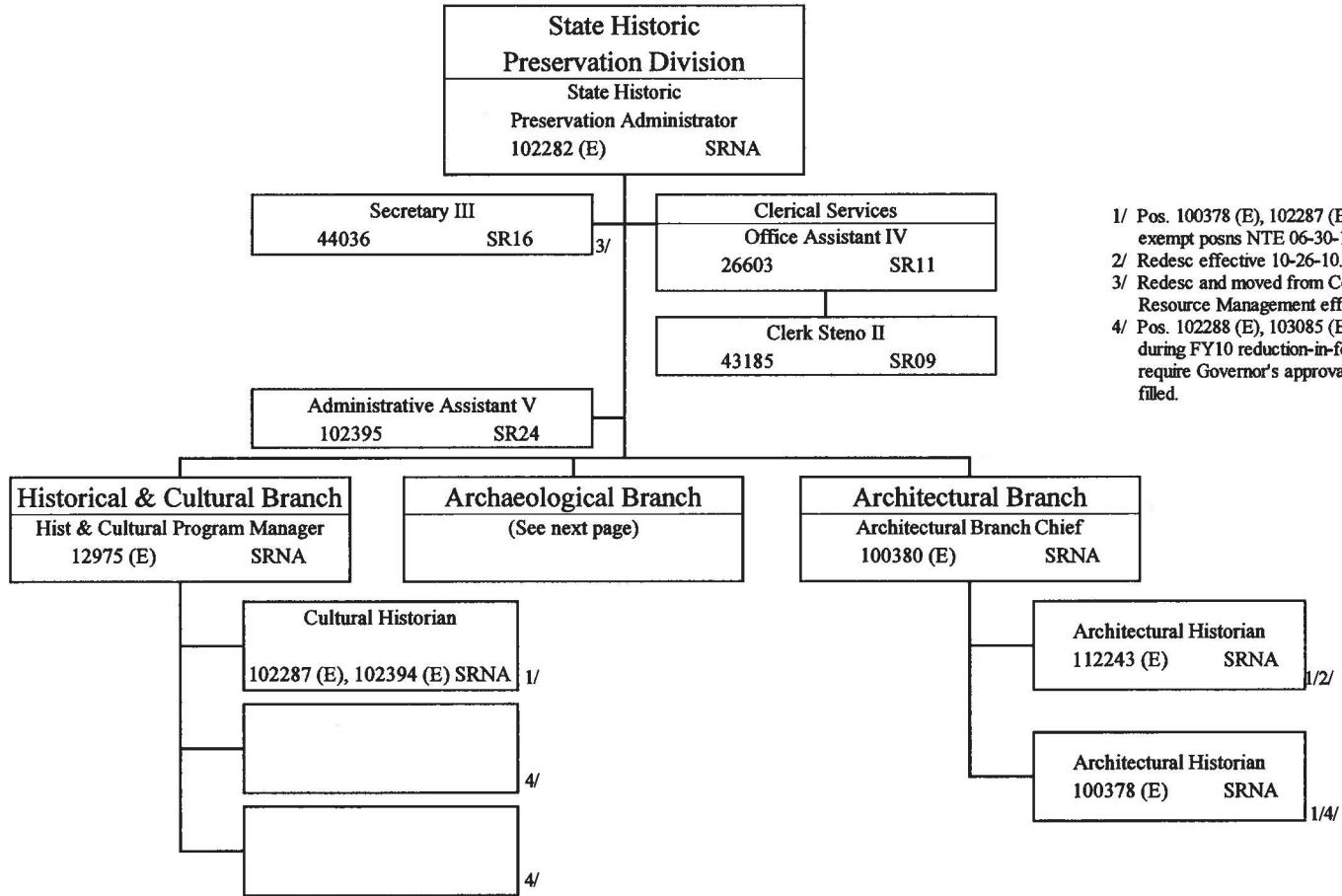
State of Hawaii
 Department of Land and Natural Resources
 Plan of Organization



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

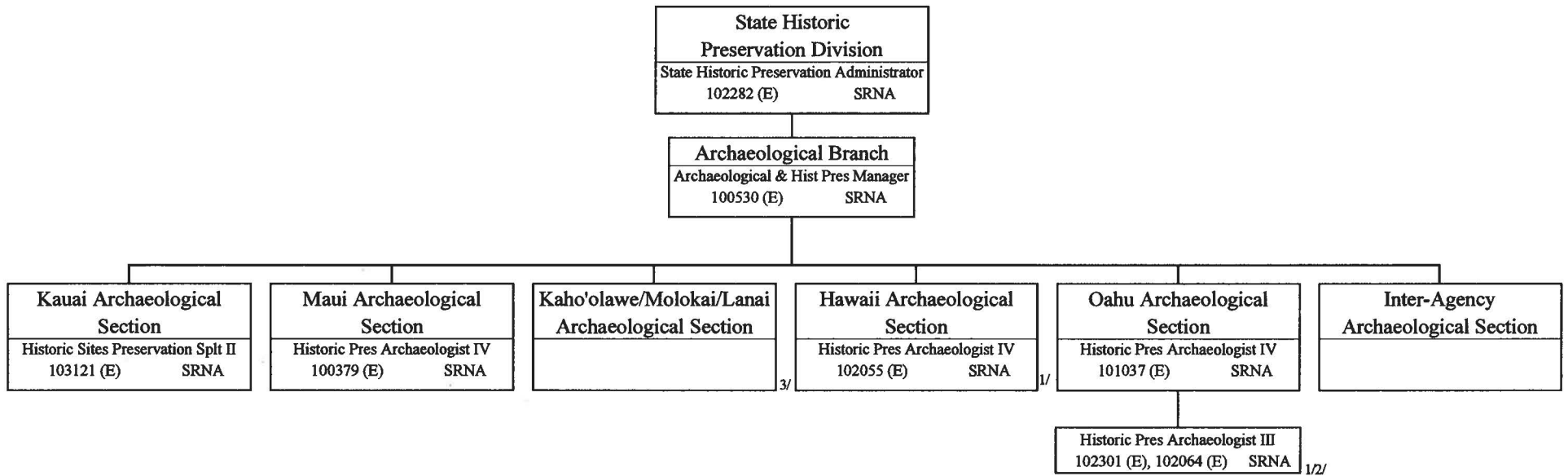


State of Hawaii
 Department of Land and Natural Resources
 State Historic Preservation Division
 Position Organization Chart



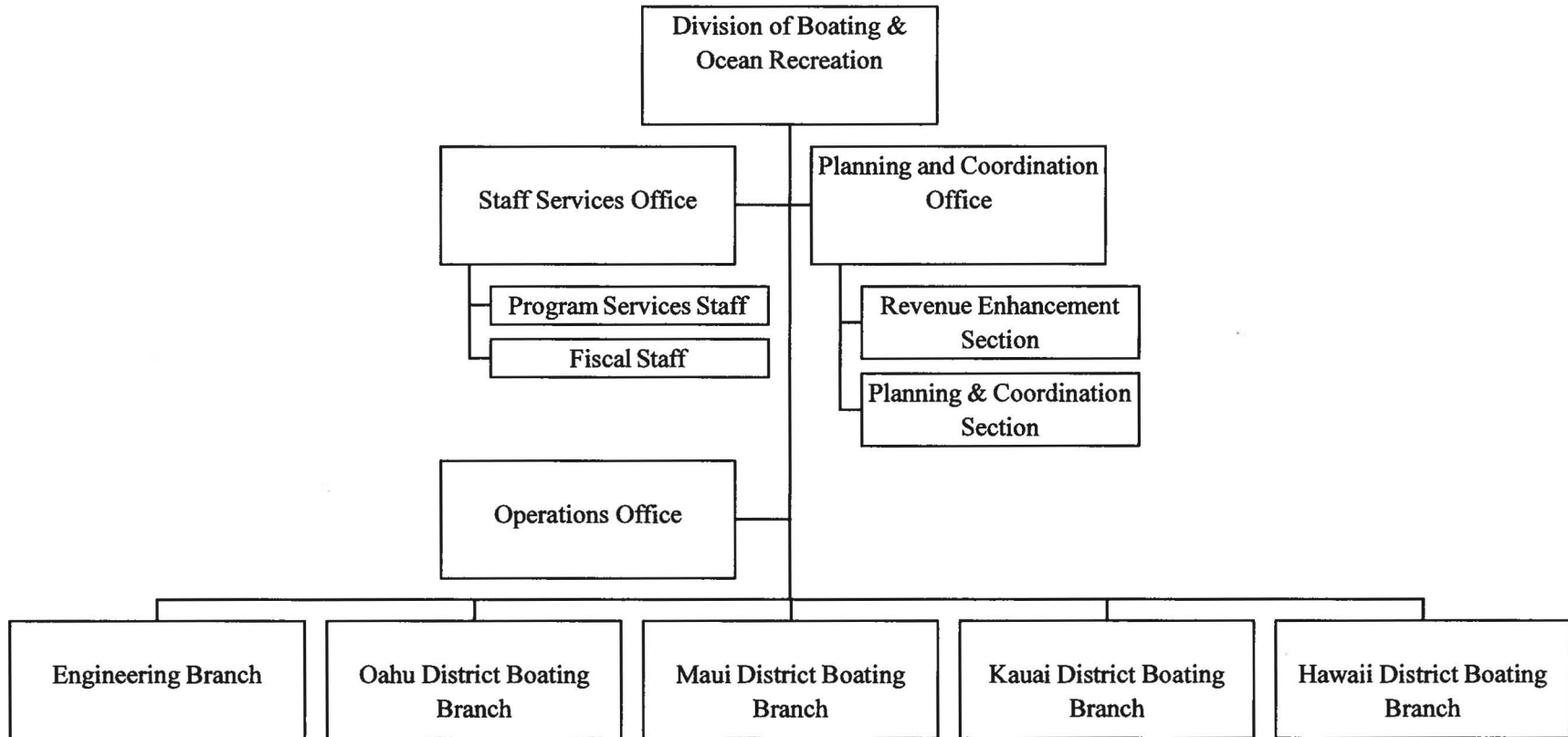
- 1/ Pos. 100378 (E), 102287 (E), 112243 (E) budgeted exempt posns NTE 06-30-11.
- 2/ Redesc effective 10-26-10.
- 3/ Redesc and moved from Commission of Water Resource Management effective 12-06-10.
- 4/ Pos. 102288 (E), 103085 (E), 100377 (E) abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

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

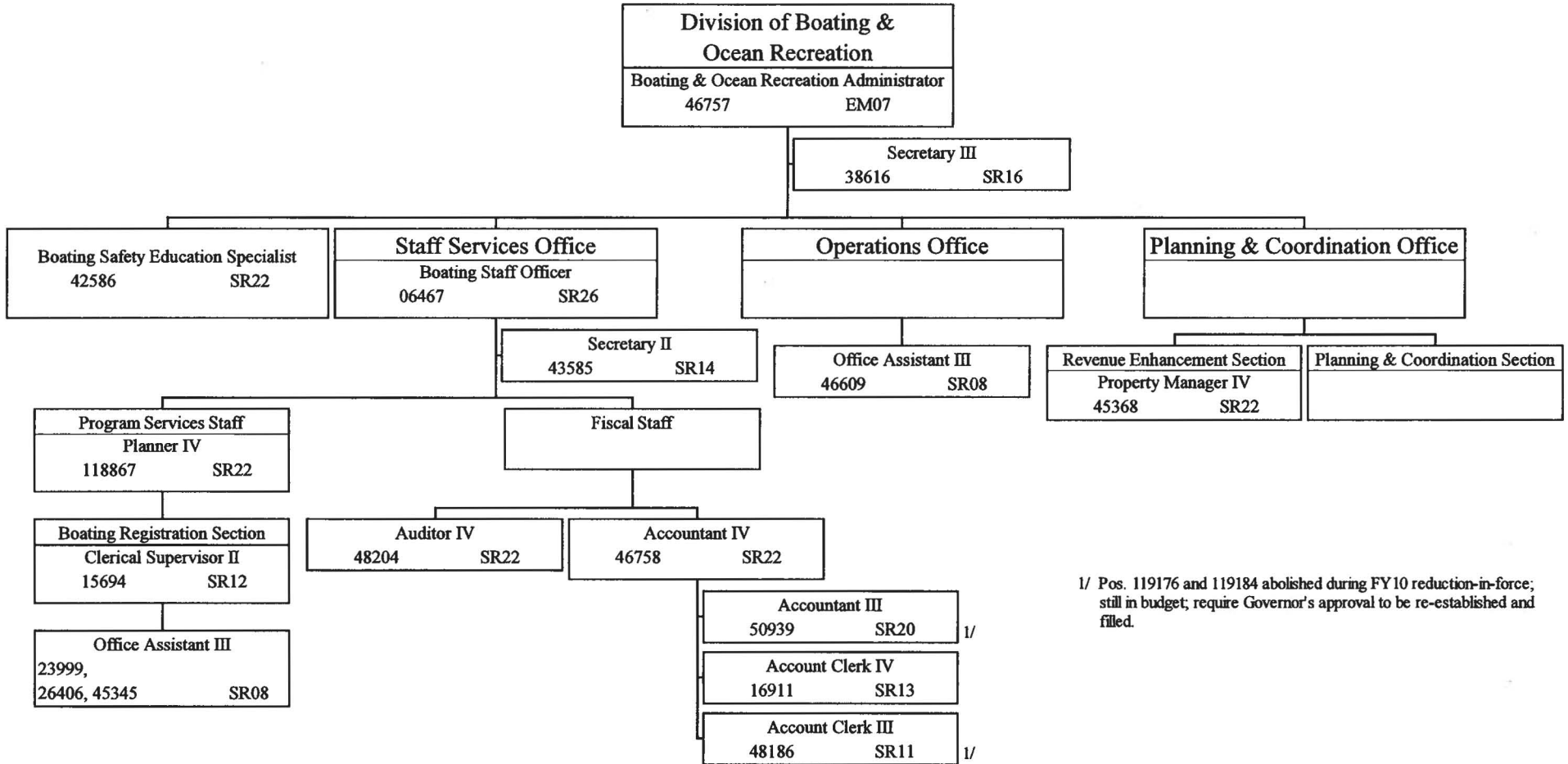


1/ Budgeted exempt posns NTE 06-30-11.
 2/ Pos. 102064 (E) redesc effective 10-26-10.
 3/ Pos. 102393 (E) abolished during FY10 reduction-in-force;
 still in budget, require Governor's approval to be re-established
 and filled.

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

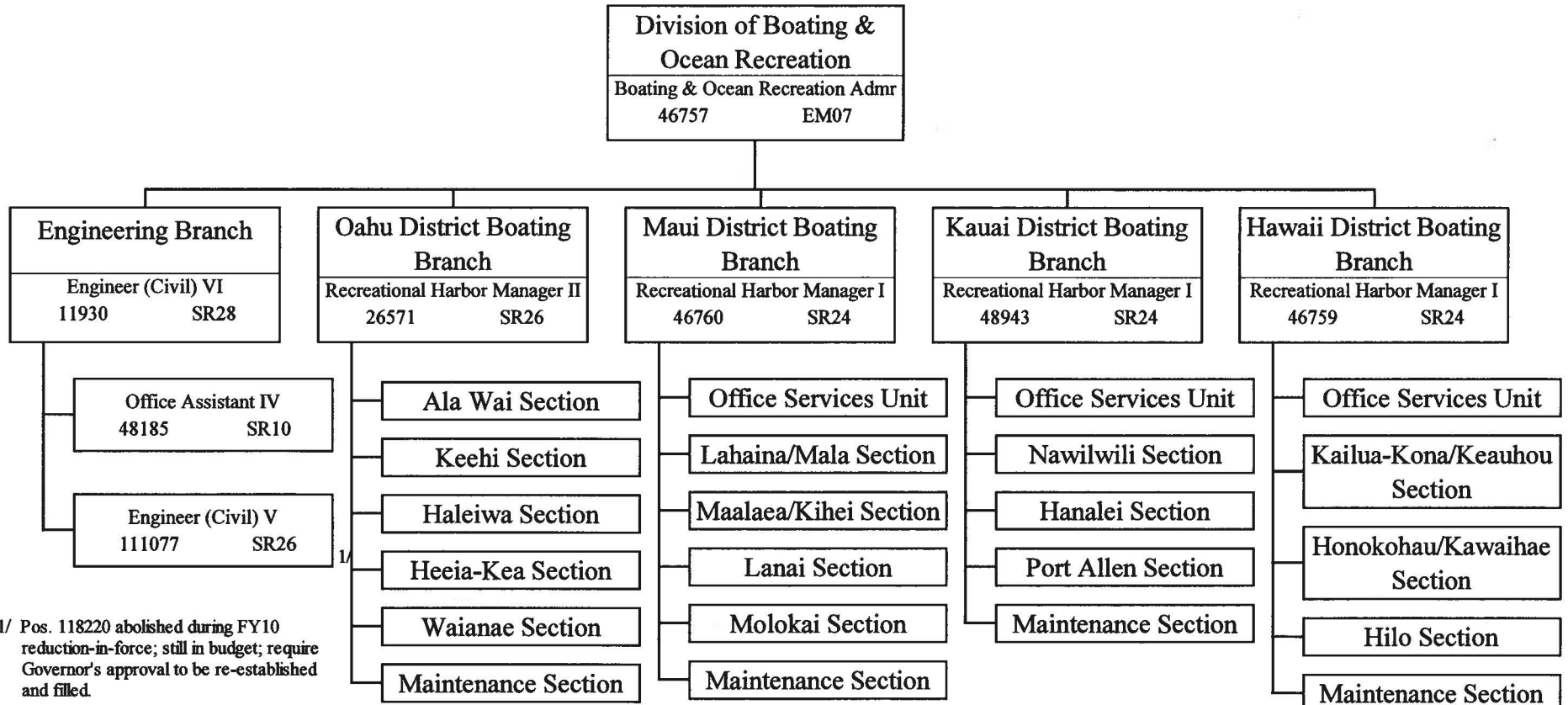


State of Hawaii
 Department of Land and Natural Resources
 Division of Boating and Ocean Recreation
 Administration and Staff Support Offices
 Position Organization Chart



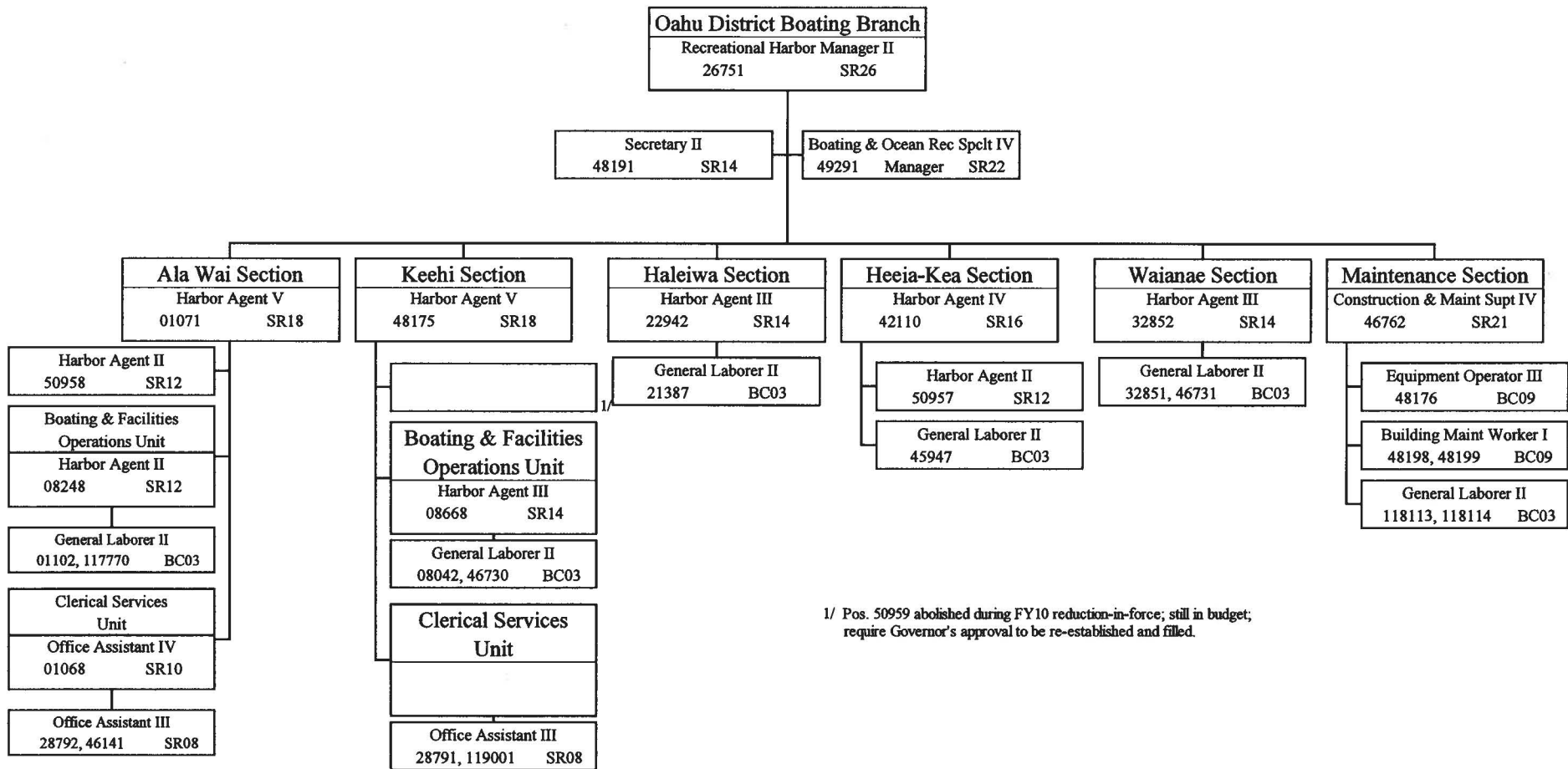
1/ Pos. 119176 and 119184 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

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

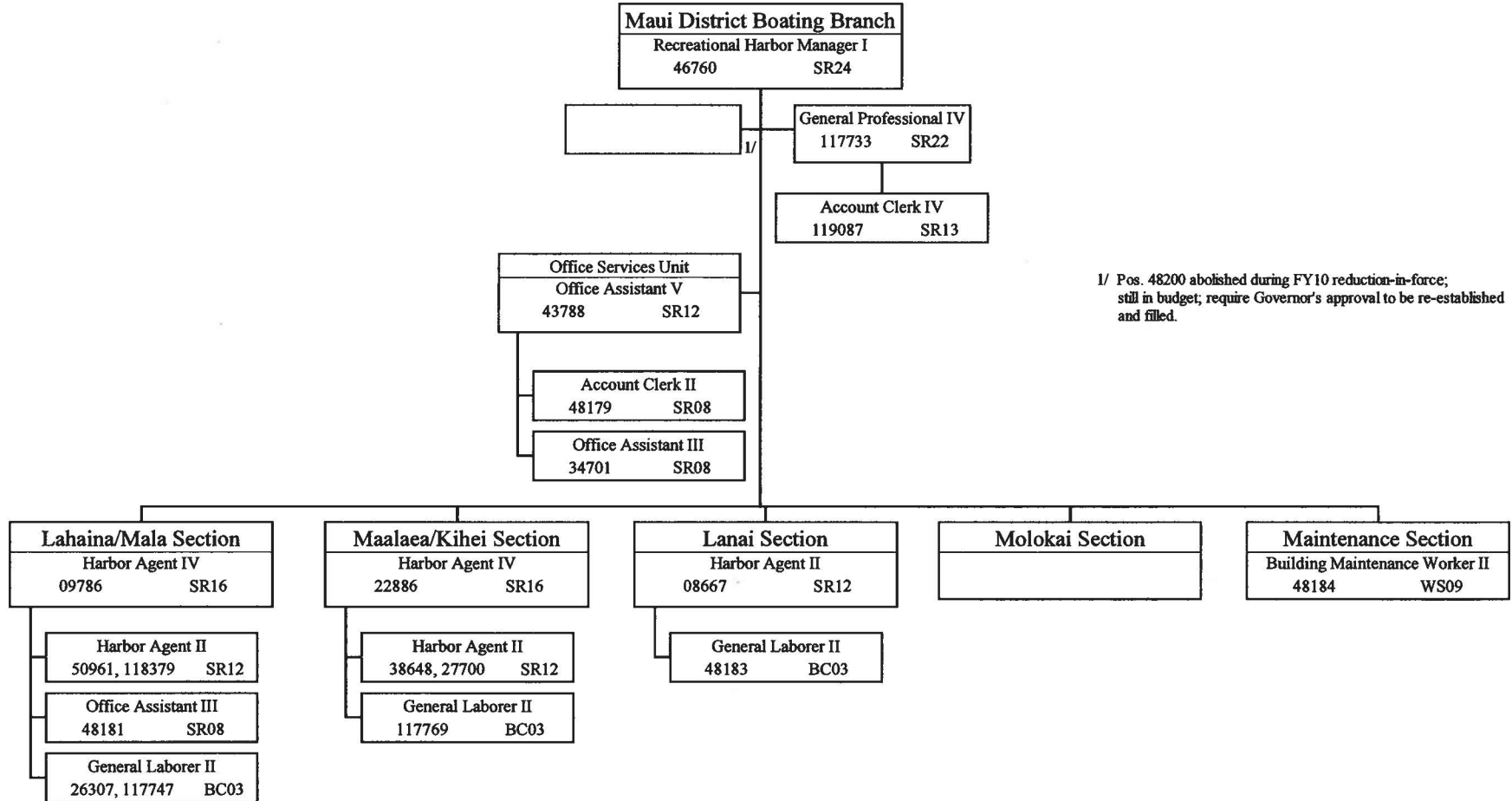


1/ Pos. 118220 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

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

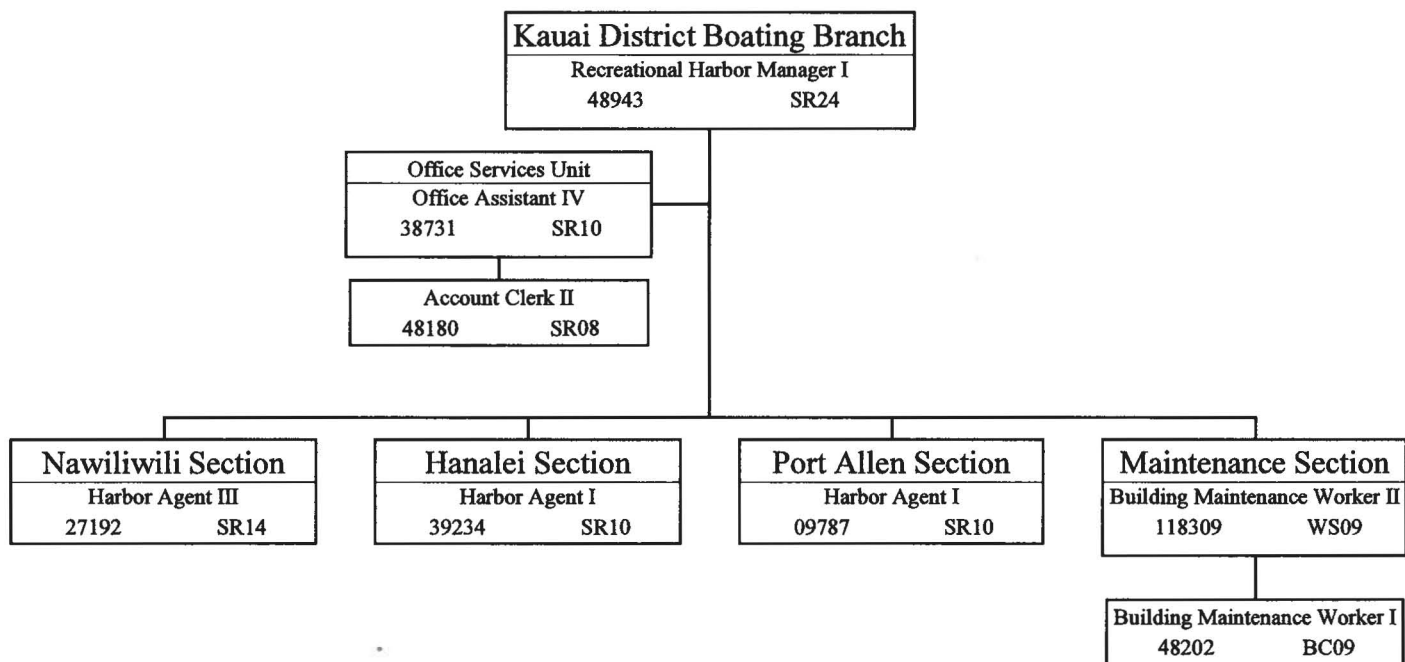


State of Hawaii
 Department of Land and Natural Resources
 Division of Boating and Ocean Recreation
 Position Organization Chart



1/ Pos. 48200 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

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

Hawaii District Boating Branch
 Recreational Harbor Manager I
 46759 SR24

General Professional IV
 117735 SR22

Account Clerk IV
 119088 SR13

Office Services Unit
 Office Assistant V
 48178 SR12

Account Clerk II
 34702 SR08 I/

I/ Pos. 50960 and 40664 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

Kailua-Kona/Keauhou Section
 Harbor Agent III
 50953 SR14

Honokohau/Kawaihae Section
 Harbor Agent IV
 09562 SR16

Hilo Section
 Harbor Agent II
 09785 SR12

Maintenance Section
 Building Maintenance Supvr I
 118308 F109

Office Assistant III
 46140 SR08

Harbor Agent II
 117751 SR12

Building Maintenance Worker II
 48189 WS09

General Laborer II
 117771,
 117772, 117773 BC03 I/

Building Maintenance Worker I
 43124, 26767 BC09

Department of Land and Natural Resources
Department-Wide Budget Summary

Table 1

Fiscal Year (FY) 2011				
Act 180/10 Appropriation (a)	Restriction (b)	Emergency Appropriation (c)	Total FY11 (d)	MOF
\$ 23,376,673.00			\$ 23,376,673.00	A
\$ 57,821,828.00			\$ 57,821,828.00	B
\$ 16,794,742.00			\$ 16,794,742.00	N
\$ -			\$ -	T
\$ -			\$ -	U
\$ -			\$ -	V
\$ 719,585.00			\$ 719,585.00	W
			\$ -	X
\$ 98,712,828.00	\$ -	\$ -	\$ 98,712,828.00	Total
Fiscal Year (FY) 2012				
Act 180/10 Appropriation (a)	Reductions (b)	Additions (c)	Total FY12 (d)	MOF
\$ 23,376,673.00		\$ 2,082,116.00	\$ 25,458,789.00	A
\$ 57,821,828.00		\$ 1,403,721.00	\$ 59,225,549.00	B
\$ 16,794,742.00		\$ 146,615.00	\$ 16,941,357.00	N
\$ -			\$ -	T
\$ -			\$ -	U
\$ -			\$ -	V
\$ 719,585.00		\$ 148,798.00	\$ 868,383.00	W
			\$ -	X
\$ 98,712,828.00	\$ -	\$ 3,781,250.00	\$ 102,494,078.00	Total
Fiscal Year (FY) 2013				
Act 180/10 Appropriation (a)	Reductions (b)	Additions (c)	Total FY13 (d)	MOF
\$ 23,376,673.00		\$ 2,082,116.00	\$ 25,458,789.00	A
\$ 57,821,828.00		\$ 1,403,721.00	\$ 59,225,549.00	B
\$ 16,794,742.00		\$ 146,615.00	\$ 16,941,357.00	N
\$ -			\$ -	T
\$ -			\$ -	U
\$ -			\$ -	V
\$ 719,585.00		\$ 148,798.00	\$ 868,383.00	W
			\$ -	X
\$ 98,712,828.00	\$ -	\$ 3,781,250.00	\$ 102,494,078.00	Total

Department of Land and Natural Resources
Priority List of Functions

Table 2

Pri #	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
	<u>Boating and Ocean Recreation - LNR 801</u>			
1	Managing and administrating the ocean-based recreation and coastal areas programs of the state	Establish, maintain, and revise Hawaii Administrative Rules (HAR). HAR governs the use of state harbors, ramps, and ocean recreation areas. Active oversight and responsibility of managing state small harbors, ramps and ocean recreation areas. Maintains, repairs, and replaces aids to navigation as well as ensuring access to small boat harbors and ramps to the boating and non-boating public. The division is also responsible for managing the use of all near shore waters. This includes regulating the use of ocean waters for surfers, stand-up paddleboarders, kayakers and other users of the nearshore waters. Issues marine activity permits for organized uses of the nearshore waters for regattas, surf contests, etc.	LNR 801	Chapter 200
2	Planning, developing, operating, administering, and maintaining small boat harbors, launching ramps, and other boating facilities and associated aids to navigation throughout the state	Operate, maintain, and repair 16 small boat harbors and 52 small boat ramps statewide. Also maintain, repair and replace navigational aids and aids to navigation statewide. Responsible for dredging harbor and ramp entrance channels.	LNR 801	Chapter 200
3	Developing and administering an ocean recreation management plan	Work with community to develop appropriate uses for state ocean waters.	LNR 801	Chapter 200
4	Administering the boating special fund	DOBOR has a fiscal staff to oversee the boating special fund. Division process all receipts in accordance with Department of Budget and Finance (B&F) guidelines. Also responsible for processing payments and preparing budgets, financial reports and forecasts.	LNR 801	Chapter 200
5	Regulating the commercial use of boating facilities	The division issues commercial permits in accordance with HAR. Use of commercial use of boating facility is governed by the HAR.	LNR 801	Chapter 200
6	Administering and operating a vessel registration system for the state	Registers all new and existing vessels in the state. This includes vessel sales and transfers.	LNR 801	Chapter 200
7	Conducting public education in boating safety	Promotes safe boating activities state wide through educational activities at boat shows, schools and other public, marine gatherings. This includes coordinating activities with USCG Reserve and USCG Auxiliary.	LNR 801	Chapter 200
8	Administering a marine casualty and investigation program	Tracks marine accidents statewide as well as coordinates investigations of marine accidents. Accident reports are tracked and submitted to the United States Coast Guard (USCG).	LNR 801	Chapter 200

Department of Land and Natural Resources
Priority List of Functions

Table 2

<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
9	Regulating boat regattas and other ocean water events	The division issues marine event permits for regattas as well as for surf contests.	LNR 801	Chapter 200
10	Removing nonnatural obstructions and public safety hazards from the shoreline, navigable streams, harbors, channels, and coastal areas of the state	Removes grounded vessels, submerged vehicles, whale carcasses, and other debris from beaches and near shore waters.	LNR 801	Chapter 200
<u>Historic Preservation - LNR 802</u>				
1	Review of State and Federal projects	Review reports, photos, inventories, meet with project proponents, enter into agreements with other agencies regarding the treatment of historic or cultural properties	LNR802	6E-8, 6E-10, 6E-42 National Historic Preservation Act as amended (NHPA)
2	Inventory and Survey	Inventory and catalogue significant cultural and historic sites	LNR802	6E-3, NHPA
3	National Register	staff the Historic Hawaii Review Board (HHRB), review nominations for completeness, present nominations to the HHRB, forward appropriate nominations to the National Register, maintain files on register sites	LNR802	6E-3, 6E5.5
4	Burial protection	Staff the island burial councils (5), make determinations on inadvertent finds, review genealogies and make recommendations to the burial councils, review burial treatment plans and make recommendations to the burial councils. Attend meetings with descendants and project proponents.	LNR802	6E-3, 6E-43, 6E-43.5, 6E-43.6
5	Certified Local Governments	Work with the counties to ensure historic preservation programs on all islands. Provide grants to Maui and Kauai in alternate years, as they are the 2 counties with CLGs.	LNR802	6E-3, NHPA
6	Planning	Develop the statewide Historic Preservation Plan and update every 5 years	LNR802	6E-3, NHPA
7	Education and Outreach	Develop programs to educate the public about historic preservation and its importance to the state	LNR802	6E-3, NHPA

Department of Land and Natural Resources
Resources by Program ID

Table 3

Prog ID/Org	Program Title	As budgeted in Act 180/10 (FY11)			Governor's Submittal (FY12)			Governor's Submittal (FY13)			MOE
		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
LNR 801	Ocean-Based Recreation	99.00	-	\$ 16,231,150.00	98.00	-	\$ 16,512,777.00	98.00	-	\$ 16,512,777.00	B
		-	-	\$ 1,001,813.00	-	-	\$ 1,001,411.00	-	-	\$ 1,001,411.00	N
	LNR 801 Totals	99.00	-	\$ 17,232,963.00	98.00	-	\$ 17,514,188.00	98.00	-	\$ 17,514,188.00	
LNR 802	Historic Preservation	12.00	4.00	\$ 857,474.00	10.00	3.00	\$ 934,220.00	10.00	3.00	\$ 934,220.00	A
		-	2.00	\$ 142,999.00	-	2.00	\$ 151,228.00	-	2.00	\$ 151,228.00	B
		-	5.00	\$ 428,044.00	-	6.00	\$ 443,383.00	-	6.00	\$ 443,383.00	N
	LNR 802 Totals	12.00	11.00	\$ 1,428,517.00	10.00	11.00	\$ 1,528,831.00	10.00	11.00	\$ 1,528,831.00	

Department of Land and Natural Resources
Current Year (FY11) Restrictions

Table 4

<u>Prog ID</u>	<u>Restriction \$\$\$</u>	<u>Impact</u>	<u>MOF</u>
		None	

Department of Land and Natural Resources
Proposed FY12 and FY13 Reductions

Table 5

<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>MOF</u>	<u>Carry-over? (Y/N)</u>
			<u>FY12</u>	<u>FY12</u>	<u>FY12</u>	<u>FY13</u>	<u>FY13</u>	<u>FY13</u>		
SHPD - Abolish 2 unfunded positions	Maui Assistant Archaeologist: Lack of full coverage for Maui, unable to complete all reviews or meet all mandates for archaeology on that island. For example, may not be able to meet 24 hour requirement for inadvertent finds of 'iwi.	LNR 802	(2.00)		\$ -	(2.00)		\$ -	A	
	Historic preservation Specialist: Must continue to send staff from Honolulu to staff the burial council. Unable to sustain partnerships with cultural practitioners on island, especially at Haena.									

Department of Land and Natural Resources
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> <u>(FE / HS/ O)</u>	<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>
O	Furlough Restoration	LNR 801			\$ 339,347.00			\$ 339,347.00
O	Furlough Restoration				\$ (402.00)			\$ (402.00)
O	Furlough Restoration	LNR 802			\$ 76,746.00			\$ 76,746.00
O	Furlough Restoration				\$ 8,229.00			\$ 8,229.00
O	Furlough Restoration				\$ 15,339.00			\$ 15,339.00

Department of Land and Natural Resources
Operating Budget Requests to the New Administration

Table 7

<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
Request 6 positions and funds:	LNR 801	6.00		\$ 295,866	6.00		\$ 295,866	B
Building Maintenance Worker II, Harbor Agent II, Account Clerk II, Engineer V, Laborer II, Laborer II								
Establish Secretary III position	LNR 802	1.00		\$ 35,064	1.00		\$ 35,064	A
Increase federal fund ceiling to fund the Cultural Specialist Pos. # 102288	LNR 802			\$ 73,071			\$ 73,071	N

Department of Land and Natural Resources
 Non-general funds (excluding Federal Funds)

Table 8

		<u>Name of Fund</u>	<u>Unencumbered Cash Balance</u>	<u>MOF</u>	<u>Statutory Reference</u>
LNR 801	S-359/360	Ocean-Based Recreation	(272,069.34)	B	Section 246-8, HRS
LNR 801	S-351	Recreational Renaissance - Boating	201,568.43	B	Administratively Established
LNR 802	S-321	Hawaii Historic Preservation Special Fund	22,246.71	B	Section 6E-16, HRS

Department of Land and Natural Resources
Emergency Appropriation Requests

Table 9

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

Department of Land and Natural Resources
Budget Decisions

Table 10

Prog ID/Org	Description	MOF	Department Request FY12			Department Request FY13			Budget & Finance FY12			Budget & Finance FY13			Governor's Decision FY12			Governor's Decision FY13		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
LNR 801	Transfer-out IT position to LNR 906 Administration	B	(1.00)		\$ (57,720.42)	(1.00)		\$ (57,720.42)	(1.00)		\$ (57,720.42)	(1.00)		\$ (57,720.42)	(1.00)		\$ (57,720.42)	(1.00)		\$ (57,720.42)
LNR 802	Abolish 2 unfunded positions : Maui Assistant Archeologist Pos. #102393; Historic Sites Preservation Specialist Pos. # 103085	A	(2.00)			(2.00)			(2.00)			(2.00)			(2.00)			(2.00)		
LNR 802	Change MOF of unfunded Cultural Specialist position # 102288, from general to federal funds	A		(1.00)			(1.00)			(1.00)			(1.00)			(1.00)			(1.00)	
LNR 802	Change MOF of unfunded Cultural Specialist position # 102288, from general to federal funds	N		1.00			1.00			1.00			1.00			1.00			1.00	

**Department of Land and Natural Resources
Vacancy Report**

Table 11

<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>	<u>Filled Date</u>
9/1/2010	Office Assistant IV	1068	N	\$33,756.00	\$33,756.00	B	LNR801	N	
12/15/2008	Harbor Agent III	8668	N	\$41,040.00	\$41,040.00	B	LNR801	Y	01/16/11
2/19/2010	Harbor Agent III	27192	N	\$33,756.00	\$33,756.00	B	LNR801	Y	01/18/11
1/1/2010	Office Assistant III	34701	N	\$23,736.00	\$28,836.00	B	LNR801	Y	12/13/10
8/1/2010	Account Clerk II	34702	N	\$35,064.00	\$35,064.00	B	LNR801	N	
12/1/2009	Office Assistant III	46609	N	\$26,700.00	\$25,668.00	B	LNR801	N	
6/1/2010	Engineer V	111077	N	\$47,448.00	\$55,500.00	B	LNR801	N	
8/1/2009***	General Professional IV	117733	N	\$41,064.00	\$45,576.00	B	LNR801	Y	
4/17/2010	General Professional IV	117735	N	\$41,064.00	\$45,576.00	B	LNR801	N	
9/11/2009	Harbor Agent II	118379	N	\$31,212.00	\$31,212.00	B	LNR801	N	
6/16/2010	Planner IV	118867	N	\$40,000.00	\$45,576.00	B	LNR801	Y	
7/1/2010	Office Assistant III	119001	N	\$25,667.00	\$32,424.00	B	LNR801	N	
Pending Establishment	Office Assistant III	99046C	N	\$23,000.00	\$0.00	B	LNR801	N	
Pending Establishment	Planner IV	99055C	N	\$40,000.00	\$0.00	B	LNR801	N	
Restored-no funds*	Architectural Historian	100377	Y	\$0.00	\$43,608.00	N	LNR802	N	
7/16/2010	HP Archaeologist IV	100379	Y	\$59,488.00	\$60,024.00	A	LNR802	N	
1/31/2009	Architectural Branch Chief	100380	Y	\$55,500.00	\$55,500.00	A	LNR802	Y	
9/11/2010	Arch & His Pres Mgr	100530	Y	\$88,848.00	\$88,848.00	A	LNR802	Y	
12/18/2008***	HP Archaeologist III	102064	Y	\$43,824.00	\$47,476.00	N	LNR802	Y	
Restored-no funds*	Cultural Specialist	102288	Y	\$0.00	\$53,352.00	A	LNR802	N	
Restored-no funds*	Maui Assistant Archaeologist	102393	Y	\$0.00	\$47,172.00	A	LNR802	N	
Restored-no funds*	Hist Sites Pres Spclt I	103085	Y	\$0.00	\$51,312.00	A	LNR802	N	
4/18/2008	Hist Sites Pres Spclt II	103121	Y	\$62,424.00	\$62,424.00	B	LNR802	N	
4/23/2010	Architectural Historian	112243	Y	\$60,024.00	\$60,024.00	B	LNR802	Y	
Pending Establishment	Compliance Specialist	99083C	Y	\$38,644.00	\$0.00	A	LNR802	N	
*Position abolished by the last Administration.									
***Position has approval to fill; Division is in the selection process.									

**Department of Land and Natural Resources
Personnel Separations**

Table 12

<u>Separation Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>	
8/1/2009	LNR801CH	117733	J1	B	General Professional IV	1.0	\$41,064.00	1.0	\$45,576.00	13	SR22	
8/15/2009	LNR801CH	39234	J1	B	Harbor Agent I	1.0	\$27,756.00	1.0	\$27,756.00	03	SR10	
8/28/2009	LNR801CH	119001	J1	B	Office Assistant III	1.0	\$25,667.00	1.0	\$25,668.00	03	SR08	
9/1/2009	LNR801CH	32851	J1	B	General Laborer II	1.0	\$34,164.00	1.0	\$34,164.00	01	BC03	
9/11/2009	LNR801CH	118379	J1	B	Harbor Agent II	1.0	\$31,212.00	1.0	\$31,212.00	03	SR12	
11/21/2009	LNR801CH	48181	J1	B	Office Assistant III	1.0	\$23,736.00	1.0	\$25,668.00	03	SR08	
12/1/2009	LNR801CH	46609	J1	B	Office Assistant III	1.0	\$26,700.00	1.0	\$25,668.00	03	SR08	
12/22/2009	LNR801CH	118308	J1	B	Bldg Mtnc Supvr I	1.0	\$48,552.00	1.0	\$48,552.00	02	F109	
1/1/2010	LNR801CH	34701	J1	B	Office Assistant III	1.0	\$23,736.00	1.0	\$27,756.00	03	SR08	
2/19/2010	LNR801CH	27192	J1	B	Harbor Agent III	1.0	\$33,756.00	1.0	\$33,756.00	03	SR14	
4/16/2010	LNR801CH	117735	J1	B	General Professional IV	1.0	\$41,064.00	1.0	\$45,576.00	13	SR22	
6/2/2010	LNR801CH	111077	J1	B	Engineer V	1.0	\$47,448.00	1.0	\$55,500.00	13	SR26	
6/17/2010	LNR801CH	118867	J1	B	Planner IV	1.0	\$40,000.00	1.0	\$45,576.00	13	SR22	
7/2/2010	LNR801CH	119001	J1	B	Office Assistant III	1.0	\$25,667.00	1.0	\$32,424.00	03	SR08	
7/31/2010	LNR801CH	34702	J1	B	Account Clerk II	1.0	\$35,064.00	1.0	\$35,064.00	03	SR08	
9/1/2010	LNR801CH	1068	J1	B	Office Assistant IV	1.0	\$33,756.00	1.0	\$33,756.00	03	SR10	
10/30/2010	LNR801CH	50939	J1	B	Accountant III	1.0	\$49,332.00	1.0	\$49,332.00	13	SR20	
7/1/2009	LNR802HP	102288	T1	A	Cultural Specialist	1.0	\$53,352.00	1.0	\$53,352.00	13	SRNA	
7/1/2009	LNR802HP	103085	T1	A	Hist Sites Pres Spclt I	1.0	\$51,312.00	1.0	\$51,312.00	13	SR19	
4/23/2010	LNR802HP	112243	T1	B	Hist Sites Pres Spclt II	1.0	\$60,024.00	1.0	\$60,024.00	13	SRNA	
7/16/2010	LNR802HP	100379	J1	A	Hist Pres Archaeologist IV	1.0	\$59,488.00	1.0	\$60,024.00	13	SRNA	
9/11/2010	LNR802HP	100530	J1	A	Arch & Historic Pres Mgr	1.0	\$88,848.00	1.0	\$88,848.00	13	SRNA	

New Hires

<u>New Hire Effective Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
5/17/2010	LNR802HP	102301	T1	A	HP Archaeologist III	1.0	\$45,576.00	1.0	\$45,576.00	13	SRNA

Department of Land and Natural Resources
Reduction in Force (RIF) Actions

Table 14

<u>Prog ID/Org</u>	<u>Position #</u>	<u>Position Title</u>	<u>MOF</u>	<u>FTE</u>	<u>Current Comp Rate</u>	<u>Position Salary Decrease</u>	<u>Position Salary Increase</u>	<u>Comp Freq (Mo/Hr)</u>	<u>SR Level</u>	<u>BU</u>	<u>Perm/ Temp</u>	<u>Placement Action</u>	<u>Reason</u>
		None in FY 2011											

Department of Land and Natural Resources
Grievances

Table 15

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>MOF</u>	<u>FTE</u>	<u>SR Level</u>	<u>BU</u>	<u>Perm/Temp</u>	<u>RIF Date</u>	<u>Grievance Date</u>	<u>Current Status</u>
801	48181	Office Asst III	B	1.0	SR08	03	Perm	11/20/2009	10/30/2009	Resolved (settlement agmt).

Department of Land and Natural Resources
Expenditures Exceeding Federal Fund Ceiling

Table 16

<u>Prog ID</u>	<u>Appropriation Ceiling</u>	<u>Ceiling Increase</u>	<u>Date of Increase</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>	<u>ARRA?</u>
LNR 801	\$ 801,813.00	\$ 700,000.00	2/2/2010	DOBOR has received approximately \$600,00 in reimbursements and anticipates receiving another \$800,000 in reimbursements in FY11. The additional reimbursements are a result of working with the federal grant coordinator to capture more expenses that were not previously captured. This increased the amount of DOBOR expenses that qualify for grant reimbursement.			N

Department of Land and Natural Resources
 Intradepartmental Transfers

Table 17

<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>
		None			

Department of Land and Natural Resources
CIP Summary

Table 18

Priority	Project Title	FY12 \$\$\$	FY13 \$\$\$	MOF
	LNR 801 - DOBOR:			
	Comfort Station Improvements	500,000	500,000	C
	Mala Boat Ramp Loading Dock	200,000		C
	Mala Boat Ramp Loading Dock	600,000		N
	Pier Repair/Reconstruction	650,000	800,000	C
	Kaunakakai Harbor Loading Dock Impr.	100,000		C
	Kaunakakai Harbor Loading Dock Impr.	300,000		N
	Electrical Contractor Services	300,000		C
	Structural Engineering Services	150,000		C
	Electrical Engineering Services	150,000		C
	Kikiaola SBH Sand By-Pass Project	400,000	1,000,000	N
	LNR 802 - SHPD:			
	None			
	Totals	3,350,000	2,300,000	
	Totals by MOF			
	General Obligation Bond Funds	2,050,000	1,300,000	C
	Federal Funds	1,300,000	1,000,000	N

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	801	

PROJECT TITLE: Comfort Station Improvements, Statewide

PROJECT DESCRIPTION: Repairs to existing comfort stations managed by the Division of Boating and Ocean Recreation

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)									APPROPRIATIONS (Including MOF)						TOTAL PROJECT COST			
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS
PLANS																			
LAND																			
DESIGN																			
CONSTRUCT																500	500		
EQUIPMENT																			
TOTALS																500	500		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The scope of work consists of the repair and renovation of existing DOBOR comfort stations. The improvements include but are not limited to new roofing; interior and exterior painting; installation of new flooring systems; plumbing fixtures; lighting; toilet partitions and appurtenances.

b. Identification of Need and Evaluation of Existing Situation.

Many of the Division's comfort stations are in disrepair and should be replaced. Unfortunately, there is no funding to replace all of these comfort stations. Instead, this project will repair the existing comfort stations to make them more hospitable, easier to maintain, correct health and safety issues, and extend the useful life of the comfort station. A National Marina magazine polled its readers and learned that the majority of its readers indicated that clean and well functioning comfort stations should be the highest priority. Likewise, the harbor user (resident and visitors) expect clean and functioning comfort stations and are disappointed when our facilities don't meet their expectations.

c. Alternatives Considered and Impact if Project is Deferred.

This project can't be deferred, as there are serious health and safety issues that need to be corrected. The need for improvements throughout the State is imperative due to deteriorated conditions, which if not corrected will cause further damage to the comfort stations, increase maintenance cost and future repair costs.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

Health and safety issues will be corrected; damaged plumbing fixtures, lighting, partitions, roofing systems and accessories will be replaced. The comfort stations will be functional, easy to maintain, hospitable and available for harbor users.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

No additional operating costs or personnel will be required to manage the existing comfort station. The renovated comfort stations will require less daily maintenance.

f. Additional Information:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	801	

PROJECT TITLE: Mala Boat Ramp and Loading Dock Improvements, Lahaina, Maui, Hawaii

PROJECT DESCRIPTION: Construction of new loading docks and repairs to the existing boat ramp and parking lot

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (including MOF)												APPROPRIATIONS (including MOF)			TOTAL PROJECT COST			
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS
PLANS																			
LAND																			
DESIGN	213	2007	H 18																200
CONSTRUCT																800			
EQUIPMENT																			
TOTALS		200														800			1000

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The scope of work consists of the removal of the two (2) existing concrete loading docks and pile caps, a portion of the boat ramp and paved approach to the boat ramp; construction of two (2) new loading docks and upper portion of the boat ramp; and concrete paving of the approach to the boat ramp.

b. Identification of Need and Evaluation of Existing Situation.

The two (2) concrete loading docks are badly deteriorated beyond economic repair. In the near future they could pose a safety hazard to people and vessels which use the boat ramp facility and would need to be taken out of service. This would make it difficult and dangerous to launch and retrieve vessels, and would make it impossible for people to launch their boats without assistance from other people. In addition, both loading docks do not comply with ADDAG.

c. Alternatives Considered and Impact if Project is Deferred.

Closing the boat ramp. This would force West Maui boaters to travel over 12.5 miles to the next boat ramp facility at the Maalaea Small Boat Harbor. Both concrete loading docks will eventually collapse into the water, creating a safety hazard for the harbor users and vessels, and damage to the aquatic environment. In addition the submerged concrete dock or pieces of the dock will be costly and difficult to remove from the harbor.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

Two new concrete or aluminum framed loading docks will be constructed; the badly damaged upper portion of the boat ramp would be replaced; and the approach to the boat ramp will be repaved. The boat ramp would provide a safe and efficient facility for boaters and their guest to access the ocean. The use of corrosion resistant materials will not only prolong the life of the improvements but will also drastically reduce the maintenance costs.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

No additional operating costs or personnel will be required to manage the new boat ramp improvements.

f. Additional Information:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	801	

PROJECT TITLE: Pier Repair / Reconstruction, Statewide

PROJECT DESCRIPTION: Repair and/or reconstruction of badly deteriorated or damaged piers

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)												APPROPRIATIONS (Including MOF)			TOTAL PROJECT COST			
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS
	PLANS																		
LAND																			
DESIGN																650	800		
CONSTRUCT																			
EQUIPMENT																			
TOTALS																650	800		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The scope of work consists of the removal or badly deteriorated of damaged piers, docks and/or loading docks; repairs and/or replacement of the existing piers, utilizing marine concrete, aluminum framing, composite plastic lumber, carbon fiber, stainless steel, hot-dipped galvanize steel bracket, etc.

b. Identification of Need and Evaluation of Existing Situation.

Many of DOBOR's existing concrete and wooden piers have been determined to be unsafe and could pose a serious hazard to harbor users and vessels. The repairs will correct safety issues, damaged and deteriorated areas and extend the service life of the piers.

c. Alternatives Considered and Impact if Project is Deferred.

Permanent closure of the slips is not an option, as there is a wait list Statewide for slips that is several years long. Slips that are taken out of service do not generate revenue for the boating special fund, which is used to operate and maintain DOBOR facilities. The concrete or wooden piers will eventually collapse into the water, creating a safety hazard for harbor users and vessels, and damage to the aquatic environment. In addition the submerged concrete piers or pieces of the pier will be costly and difficult to remove from the harbor.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

This project will repair or replace badly deteriorated piers and piers that were taken out of service. This will reduce the wait list and generate additional revenue for the boating special fund. It will provide the boaters with a safe and functional place to park and access their boats.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

No additional operating costs or personnel will be required to manage the new or repaired piers.

f. Additional Information:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	801	

PROJECT TITLE: Kaunakakai Harbor Loading Dock Improvements, Kaunakakai, Molokai, Hawaii

PROJECT DESCRIPTION: Construction of new fixed aluminum framed loading dock, utilities and appurtenances

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)									APPROPRIATIONS (Including MOF)						TOTAL PROJECT COST			
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS
PLANS																			
LAND																			
DESIGN	200	2003	H 4																28
CONSTRUCT																400			400
EQUIPMENT																			
TOTALS		28														400			428

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The scope of work consists of the removal of the temporary wooden loading dock and pile caps; and construction of new fixed aluminum framed loading dock, concrete landing and pile caps, utilities, accessible walkway/ramp and appurtenances.

b. Identification of Need and Evaluation of Existing Situation.

The existing temporary wooden loading dock needs to be replaced as it was not designed for long-term use. It will eventually fail in the near future and could pose a safety hazard to people and vessels which use the boat ramp. Without the loading dock it would be difficult and dangerous to launch and retrieve vessels, and would make it impossible for people to launch their boats without assistance from other people. In addition, the temporary loading dock does not comply with ADDAG.

c. Alternatives Considered and Impact if Project is Deferred.

Closing the boat ramp is not an option, as this is the only public boat ramp on the island of Molokai. The closure of the ramp would negatively impact the Molokai community who depend on the ocean for subsistence fishing and recreation.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

A new aluminum framed loading dock will be constructed. The new loading dock will comply with ADAAG. The boat ramp would provide a safe and efficient facility for boaters and their guest to access the ocean. The use of corrosion resistant materials will not only prolong the life of the new loading dock, but will also drastically reduce the maintenance costs.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

No additional operating costs or personnel will be required to manage the new boat ramp improvements.

f. Additional Information:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	801	

PROJECT TITLE: Electrical Contractor Services

PROJECT DESCRIPTION: Construct electrical improvements at DOBOR's facilities, as directed by the Engineer

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)												APPROPRIATIONS (Including MOF)			TOTAL PROJECT COST	
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	FY 2012	FY 2013	FUTURE YEARS		
PLANS																	
LAND																	
DESIGN																	
CONSTRUCT													300				
EQUIPMENT																	
TOTALS													300				

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The scope of Project is to contract a Electrical contractor to make electrical repairs to DOBOR's facilities , as directed by the Engineer.

b. Identification of Need and Evaluation of Existing Situation.

Most of DOBOR's facilities are over 30 years old and have exceeded their useful service life and should be replaced. Unfortunately, there is no funding to replace all of these facilities. Instead, this project will contract a Electrical Contractor to correct safety problems and to prolong the life of the facility.

c. Alternatives Considered and Impact if Project is Deferred.

Do nothing and wait for facilities to fail. This is not recommended as the failure of a electrical system may pose a serious danger to harbor users and/or vessels.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

Electrical repairs will prevent further damage to the electrical system, correct safety problems and prolong the life of the facility.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

No additional operating costs or personnel will be required to manage the Electrical contractor and repair work.

f. Additional Information:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	801	

PROJECT TITLE: Structural Engineering Services

PROJECT DESCRIPTION: Structural Engineering Services to inspect DOBOR Statewide facilities; make recommendations; prepare plans and specification for the recommend repairs or replacements.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)												APPROPRIATIONS (Including MOF)			TOTAL PROJECT COST			
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS
PLANS																			
LAND																			
DESIGN																150			150
CONSTRUCT																			
EQUIPMENT																			
TOTALS																150			150

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Structural Engineering Services to inspect DOBOR Statewide facilities; make recommendations; prepare plans and specification for the recommend repairs or replacements.

b. Identification of Need and Evaluation of Existing Situation.

Most of DOBOR's facilities are over 30 years old and have exceeded their useful service life and should be replaced. Unfortunately, there is no funding to replace all of these facilities. Instead, this project will contract a Structural Engineering firm to identify facilities that need to be taken out of service and/or make recommendations to repair facilities to prolong its useful life.

c. Alternatives Considered and Impact if Project is Deferred.

Do nothing and wait for facilities to fail. This is not recommended as the failure of a pier/dock facility may pose a serious danger to the harbor user and/or vessel.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

DOBOR facilities would be inspected and problems identified. This will provide DOBOR with a better understanding of its facilities and ability to correct safety problems.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

No additional operating costs or personnel will be required to manage the Structural Engineering Services contract.

f. Additional Information:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	801	

PROJECT TITLE: Electrical Engineering Services

PROJECT DESCRIPTION: Electrical Engineering Services to inspect DOBOR Statewide facilities; make recommendations; prepare plans and specification for the recommend repairs or replacements.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (including MOF)												APPROPRIATIONS (including MOF)			TOTAL PROJECT COST	
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	FY 2012	FY 2013	FUTURE YEARS		
PLANS																	
LAND																	
DESIGN													150				
CONSTRUCT																	
EQUIPMENT													150				
TOTALS													150				

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Electrical Engineering Services to inspect DOBOR Statewide facilities; make recommendations; prepare plans and specification for the recommend repairs or replacements.

b. Identification of Need and Evaluation of Existing Situation.

Most of DOBOR's facilities are over 30 years old and have exceeded their useful service life and should be replaced. Unfortunately, there is no funding to replace all of these facilities. Instead, this project will contract a Electrical Engineering firm to identify facilities that need to be taken out of service and/or make recommendations to repair facilities to prolong its useful life.

c. Alternatives Considered and Impact if Project is Deferred.

Do nothing and wait for facilities to fail. This is not recommended as the failure of a electrical system may pose a serious danger to harbor users and/or vessels.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

DOBOR facilities would be inspected and problems identified. This will provide DOBOR with a better understanding of its facilities and ability to correct safety problems.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

No additional operating costs or personnel will be required to manage the Electrical contract.

f. Additional information:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID	CAPITAL PROJECT	
DEPT NUMBER	NUMBER	
LNR	801	

PROJECT TITLE: Kikiaola Small Boat Harbor Sand By-pass Program, Kekaha, Kauai, Hawaii

PROJECT DESCRIPTION: Planning, design and construction of a sand by-pass project to move sand from the East side of the Harbor to the West side of the harbor.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)															APPROPRIATIONS (Including MOF)			TOTAL PROJECT COST
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	FY 2012	FY 2013	FUTURE YEARS	
PLANS																100			100
LAND																			
DESIGN																300			300
CONSTRUCT																	1,000		1,000
EQUIPMENT																			
TOTALS																400	1,000		1,400

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The scope of work consists of the planning, design and construction of the sand by-pass project, including the preparation and processing of permits; preparing plans and specifications for the sand by-pass project to move sand from the East side of the harbor to the West side of the harbor.

b. Identification of Need and Evaluation of Existing Situation.

The harbor is blocking the natural sand transport of sand along the beach causing sand to build up on the West side, fill the entrance channel and inner harbor. In contrast the East side of the harbor and down gradient beach is severely eroding. Several homes along this beach have been impacted by the erosion. The State is required to perform the sand by-pass program in accordance with the Project Cost share agreement with the Army Corps of Engineers.

c. Alternatives Considered and Impact if Project is Deferred.

None. The State may be subject to law suits from down gradient home owners if the sand by-pass project is not implemented. The Army Corps will not maintain the harbor entrance channel and turning basin, unless the sand by-pass program is implemented.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

Approximately 60,000 to 80,000 cubic yards of sand will be moved from the East side of the harbor to the beach on the West side of the harbor.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

No additional operating costs or personnel will be required to manage the Kikiaola Small Boat Harbor once the sand by-pass program is implemented. However, the State may need to move additional sand every five years if it accumulated on the East side of the harbor.

f. Additional Information:

Department of Land and Natural Resources
CIP Requests to the New Administration

Table 19

Priority	Project Title	FY12 \$\$\$	FY13 \$\$\$	MOF
	LNR 801 - DOBOR:			
	Lump sum capital improvements of existing recreational facilities in Small Boat Harbors and Ocean Recreational Facilities, Statewide	9,420,000	22,660,000	C
	Ala Wai SBH 700 Row Replacement	1,300,000		C
	Keehi SBH Pier 300 Replacement	1,200,000		C
	Haleiwa SBH Pier 200 Replacement	2,000,000		C
	Ala Wai SBH 500 Row Replacement	1,900,000		C
	Heeia-Kea SBH Impr.	850,000		C
	Honokohau SBH Impr., Phase II		1,000,000	C
	Kawaihae Harbor South Basin, Phase II		2,300,000	C
	LNR 802 - SHPD:			
	None			
		\$ 16,670,000	\$ 25,960,000	

TABLE R (8/02)

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY: DLNR		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	801	G01D

PROJECT TITLE: LUMP SUM CAPITAL IMPROVEMENTS AT EXISTING WATER-BASED FACILITIES, STATEWIDE

PROJECT DESCRIPTION: DESIGN AND CONSTRUCTION FOR IMPROVEMENTS OF EXISTING RECREATIONAL FACILITIES IN SMALL BOAT HARBORS AND OCEAN RECREATIONAL FACILITIES, STATEWIDE.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (including MOF)															APPROPRIATIONS (including MOF)			TOTAL PROJECT COST
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	FY 2012	FY 2013	FUTURE YEARS	
PLANS																			
LAND																			
DESIGN																2420	260		
CONSTRUCT																7000	22,400		
EQUIPMENT																			
TOTALS																9420 C	22,660 C		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

IMPROVEMENTS WILL BE MADE TO VARIOUS DLNR WATER-BASED FACILITIES, STATEWIDE, SUCH AS BOAT RAMPS; BOAT WASH-DOWN AREAS; COMFORT STATIONS; PAVILIONS; OFFICES; PIERS; DOCKS; INFRASTRUCTURE IMPROVEMENTS (ROADS, PARKING LOTS, WATER SYSTEMS, SEWER SYSTEMS, DRAINAGE SYSTEMS, ELECTRICAL, TELEPHONE, LIGHTING, SIGNAGE, FENCING, LANDSCAPING, IRRIGATION SYSTEMS, ETC.); BREAKWATER/REVTMENT IMPROVEMENTS; DREDGING; SAND BY-PASSING; BEACH IMPROVEMENTS; CHANNEL MARKERS, OCEAN RECREATIONAL FACILITY; MOORING AND DEMARCATION BUOYS OR OTHER IMPROVEMENTS.

b. Identification of Need and Evaluation of Existing Situation.

THE ECONOMIC DOWNTURN AND SUBSEQUENT BUDGET REDUCTIONS HAVE DETRIMENTALLY AFFECTED THE CAPITAL IMPROVEMENT PROGRAMS AND OPERATIONS OF VARIOUS DIVISIONS IN THE DEPARTMENT, JEOPARDIZING MUCH NEEDED IMPROVEMENTS AND REPAIRS TO EXISTING FACILITIES.

c. Alternatives Considered and Impact if Project is Deferred.

FACILITIES WILL CONTINUE TO DETERIORATE, POSING PUBLIC SAFETY HAZARDS, AND DETRACT FROM RECREATIONAL OPPORTUNITIES FOR VISITORS AND RESIDENTS.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

COMPLETION OF THESE PROJECTS WILL PROVIDE SAFER AND ENHANCED RECREATIONAL FACILITIES FOR VISITORS AND RESIDENTS.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

IMPROVED FACILITIES WILL REDUCE MAINTENANCE COSTS.

f. Additional Information:

TABLE R (8/02)

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	801	

PROJECT TITLE: Ala Wai Small Boat Harbor 700 Row Replacement, Honolulu, Oahu, Hawaii

PROJECT DESCRIPTION: Construction of new fixed aluminum framed finger piers, utilities and appurtenances

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (including MOF)															APPROPRIATIONS (including MOF)			TOTAL PROJECT COST
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	FY 2012	FY 2013	FUTURE YEARS	
PLANS																			
LAND																			
DESIGN	213	2007	H 16																140
CONSTRUCT																1,300			1,300
EQUIPMENT																			
TOTALS		140														1,300			1,440

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The scope of work consists of the removal of 12- 40' and 7-30' concrete finger piers, pile caps and gates; and construction of new fixed aluminum framed finger piers and concrete pile caps, utilities and appurtenances.

b. Identification of Need and Evaluation of Existing Situation.

The existing concrete finger piers have been determined to be unsafe and were taken out of service. The gangways to the finger piers have been removed and transient vessels moored in the adjacent slips are not allowed to tie-up to or use these finger piers. The displaced vessels were relocated to other slips in the harbor.

c. Alternatives Considered and Impact If Project is Deferred.

Permanent closure of the slips is not an option, as there is a wait list for slips at Ala Wai SBH that is several years long. The slips that were taken out of service do not generate revenue for the boating special fund, which is used to operate and maintain DOBOR facilities. The concrete finger piers will eventually collapse into the water, creating a safety hazard for harbor users and vessels, and damage to the aquatic environment. In addition the submerged concrete piers or pieces of the pier will be costly and difficult to remove from the harbor.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

This project will replace all of the finger piers that were taken out of service. There will be 24 new 40' slips and 14 new 30' slips at the 700 Row. This will reduce the wait list and generate additional revenue for the boating special fund. It will provide the boaters with a safe and functional place to park and access their boats.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

No additional operating costs or personnel will be required to manage the new finger piers.

f. Additional Information:

NA

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	801	

PROJECT TITLE: Keehi Small Boat Harbor Pier 300 Replacement, Honolulu, Oahu, Hawaii

PROJECT DESCRIPTION: Construction of new engineered aluminum fixed pier, gangway, gate, utilities and appurtenances

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (including MOF)															APPROPRIATIONS (including MOF)			TOTAL PROJECT COST
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	FY 2012	FY 2013	FUTURE YEARS	
PLANS																			
LAND																			
DESIGN	213	2007	H 16																150
CONSTRUCT																1,200			1,200
EQUIPMENT																			
TOTALS		150														1,200			1,350

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The scope of work consists of the removal of the existing wooden pier, steel brackets and gate; and construction of the new engineered aluminum fixed pier, gangway, gate, utilities and appurtenances.

b. Identification of Need and Evaluation of Existing Situation.

The existing wooden pier and steel brackets have been determined to be badly deteriorated and beyond repair. The existing wooden pier needs to be removed as it will eventually pose a safety hazard to harbor users and vessels.

c. Alternatives Considered and Impact if Project is Deferred.

Permanent closure of the slips is not an option, as there is a wait list for slips at Keehi SBH and high demand for boat slips on Oahu. The remaining slips will eventually need to be taken out of service, closing the entire Pier 300 resulting in a loss of revenue for the boating special fund, which is used to operate and maintain DOBOR facilities. The wooden pier will eventually collapse into the water creating a safety hazard for harbor users and vessels, and damage to the aquatic environment.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

This project will replace existing wooden Pier 300, which is badly deteriorated and beyond repair. This will reduce the wait list and generate additional revenue for the boating special fund. It will provide the boaters with a safe and functional place to park and access their boats.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

No additional operating costs or personnel will be required to manage the new fixed pier.

f. Additional Information:

TABLE R (8/02)

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	801	

PROJECT TITLE: Haleiwa Small Boat Harbor Pier 200 Replacement, Haleiwa, Oahu, Hawaii

PROJECT DESCRIPTION: Construction of new engineered aluminum floating dock system, gangway, gate, utilities and appurtenances

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)												APPROPRIATIONS (Including MOF)			TOTAL PROJECT COST			
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS
PLANS																			
LAND																			
DESIGN	213	2007	H 213																200
CONSTRUCT															2,000				
EQUIPMENT																			2,000
TOTALS		200													2,000				2,200

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The scope of work consists of the removal of the existing concrete pier, pile caps and gate; and construction of the new engineered floating dock system, gangway, gate, utilities and appurtenances.

b. Identification of Need and Evaluation of Existing Situation.

The existing concrete pier and pile caps have been determined to be badly deteriorated and beyond repair. In addition the existing concrete piles are too small and/or the spacing is too far apart. The existing concrete pier needs to be removed and replaced as it will eventually pose a safety hazard to harbor users and vessels.

c. Alternatives Considered and Impact if Project is Deferred.

Permanent closure of the slips is not an option, as there is a wait list for slips at Haleiwa SBH and high demand for boat slips on Oahu. The remaining slips will eventually need to be taken out of service, closing the entire Pier 200 resulting in a loss of revenue for the boating special fund, which is used to operate and maintain DOBOR facilities. The concrete piers will eventually collapse into the water creating a safety hazard for harbor users and vessels, and damage to the aquatic environment. In addition the submerged concrete piers or pieces of the pier will be costly and difficult to remove from the harbor.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

This project will replace existing concrete Pier 200, which is badly deteriorated and beyond repair and increase the number of slips. This will reduce the wait list and generate additional revenue for the boating special fund. It will provide the boaters with a safe and functional place to park and access their boats.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

No additional operating costs or personnel will be required to manage the new floating dock system.

f. Additional Information:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
Inr	801	

PROJECT TITLE: Ala Wai Small Boat Harbor 500 Row Replacement, Honolulu, Oahu, Hawaii

PROJECT DESCRIPTION: Construction of new engineered aluminum floating dock system, gangways, gates, utilities and appurtenances

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (including MOF)												APPROPRIATIONS (including MOF)			TOTAL PROJECT COST			
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS
PLANS																			
LAND																			
DESIGN	213	2007	H 16																250
CONSTRUCT																1,900			1,900
EQUIPMENT																			
TOTALS		250														1,900			2,150

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The scope of work consists of the removal of the existing concrete finger piers, pile caps and gates; and construction of the new engineered floating dock system, gangways, gates, utilities and appurtenances.

b. Identification of Need and Evaluation of Existing Situation.

The existing concrete finger piers and pile caps have been determined to be badly deteriorated and beyond repair. In addition the existing concrete piles are too small and/or the spacing is too far apart. The concrete piers need to be removed and replaced as they will eventually pose a safety hazard to harbor users and vessels.

c. Alternatives Considered and Impact if Project is Deferred.

Permanent closure of the slips is not an option, as there is a wait list for slips at Ala Wai SBH that is several years long. The slips that will eventually be taken out of service will not generate revenue for the boating special fund, which is used to operate and maintain DOBOR facilities. The concrete finger piers will eventually collapse into the water, creating a safety hazard for harbor users and vessels, and damage to the aquatic environment. In addition the submerged concrete piers or pieces of the pier will be costly and difficult to remove from the harbor.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

This project will replace all of the finger piers that are badly deteriorated and beyond repair and increase the number of slips. This will reduce the wait list and generate additional revenue for the boating special fund.. It will provide the boaters with a safe and functional place to park and access their boats.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

No additional operating costs or personnel will be required to manage the new floating dock system.

f. Additional Information:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	801	

PROJECT TITLE:	Heeia-Kea Small Boat Harbor Improvements, Kaneohe, Oahu, Hawaii
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PROJECT DESCRIPTION:	Construction of pier, fender, revetment and parking lot improvements
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TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)									APPROPRIATIONS (Including MOF)			TOTAL PROJECT COST			
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS
PLANS																
LAND																
DESIGN	178	2005	H 10													140
CONSTRUCT													850			850
EQUIPMENT																
TOTALS			840										850			850

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The scope of work consists of the removal of deteriorated and damaged piers, fendering, revetment and paving; repair and reconstruction of piers, fendering, revetment, utilities, parking and roadway and appurtenances.

b. Identification of Need and Evaluation of Existing Situation.

Many of the existing facilities at Heeia-Kea Small Boat Harbor are badly deteriorated, damaged and beyond repair. The miscellaneous improvements provided by this project will greatly enhance the utilization of the facilities, correct health and safety hazards, and extend the useful life of the improvement.

c. Alternatives Considered and Impact if Project is Deferred.

Permanent closure of the slips is not an option, as there is a wait list for slips at Heeia-Kea SBH. The slips that are taken out of service will not generate revenue for the boating special fund, which is used to operate and maintain DOBOR facilities. The concrete finger piers will eventually collapse into the water, creating a safety hazard for harbor users and vessels, and damage to the aquatic environment. In addition the submerged concrete piers or pieces of the pier will be costly and difficult to remove from the harbor. The damaged revetment will continue to get worse and cost more to repair in the future. The fendering if not replaced may pose a safety hazard to vessels and people.

d. Discuss What Improvements Will Take Place When Project Completed (Including benefits to be derived and/or deficiencies this project intends to correct).

This project will repair and/or reconstruct piers, repair fendering, revetment and pavement. The pier improvements will reduce the wait list and generate additional revenue for the boating special fund. When completed it will provide the harbor users with a safe and functional facility to gain access into the ocean, and place to park and access their boats.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

No additional operating costs or personnel will be required to manage the new finger piers.

f. Additional Information:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID	CAPITAL PROJECT	
DEPT	NUMBER	NUMBER
LNR	801	

PROJECT TITLE: Honokohau Small Boat Harbor Improvements, Phase II

PROJECT DESCRIPTION: Construction of parking lot, road, water system, electrical and miscellaneous work

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)												APPROPRIATIONS (Including MOF)			TOTAL PROJECT COST	
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	FY 2012	FY 2013	FUTURE YEARS		
PLANS																	
LAND																	
DESIGN	178	2005	H 10														120
CONSTRUCT														1,000			1,000
EQUIPMENT																	
TOTALS		120												1,000			1,120

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The scope of work consists of the construction of parking lot, road, water system, electrical, drainage and miscellaneous work

b. Identification of Need and Evaluation of Existing Situation.

The north side of the harbor, which is heavily used by recreational boaters and canoe padlers lacks adequate utilities, paved roads and parking areas.

c. Alternatives Considered and Impact if Project is Deferred.

The do nothing alternative would make no improvements to the North side of the harbor. The recreational boaters and canoe padlers will not have paved roads or parking areas, inadequate lighting and water system.

d. Discuss What Improvements Will Take Place When Project Completed (Including benefits to be derived and/or deficiencies this project intends to correct).

Paved parking and access roads, water system and electrical upgrades will take place when the project is completed. The improvements will provide recreational boaters with a functional and hospitable facility.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

No additional operating costs or personnel will be required to manage the new improvements.

f. Additional Information:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	801	

PROJECT TITLE: Kawaihae Small Boat Harbor South Basin Phase II, Kohala, Hawaii

PROJECT DESCRIPTION: Construction of a paved access road, drainage and water system improvements.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (including MOF)												APPROPRIATIONS (including MOF)			TOTAL PROJECT COST
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	FY 2012	FY 2013	FUTURE YEARS	
PLANS																
LAND																
DESIGN	162	2009	H 5													280
CONSTRUCT														2,300		2,300
EQUIPMENT																
TOTALS		280												2,300		2,580

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The scope of work consists of the construction of a paved access road, drainage and water system improvements.

b. Identification of Need and Evaluation of Existing Situation.

The Kawaihae Small Boat Harbor South Basin lacks basic amenities. This project will compliment the ongoing Phase I improvements that are scheduled to begin in early 2011.

c. Alternatives Considered and Impact if Project is Deferred.

None. The harbor users will continue to access the harbor over an unpaved road. The water system will continue to be unreliable, experience frequent breaks and will not be able to provide sufficient water pressure and volume to the new facility.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

A paved access road, drainage and water system improvements will be constructed under this project. These improvements will compliment the Phase I project and provide the boaters with a functional and safe boat harbor.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

No additional operating costs or personnel will be required to manage the new road, water and drainage system.

f. Additional Information:

Department of Land and Natural Resources
Organizational Chart

Table 20

<u>Year of Change</u> <u>FY11/FY12</u>	<u>Page Number</u>	<u>Description of Change</u>
FY10/FY11	49	Budgeted exempt positions 100378, 102287, 112243 extended effective 07/01/10, not-to-exceed 06/30/11.*
FY10/FY11	49	Budgeted exempt position 112243 redescribed from Historic Sites Preservation Specialist II to Architectural Historian effective 10/26/10.
FY10/FY11	49	Position 44036 moved from Commission on Water Resource Management and redescribed from Engineering Technician VI to Secretary III effective 12/06/10.
FY10/FY11	50	Budgeted exempt positions 102055, 102301, 102064 extended effective 07/01/10, not-to-exceed 06/30/11.*
FY10/FY11	50	Budgeted exempt position 102064 redescribed from Oahu Assistant Archaeologist to Historic Preservation Archaeologist III effective 10/26/10.
		*Subject to further extensions beyond 06/30/11.

Department of Land and Natural Resources
Organizational Chart (RIF)

Table 20a

<u>Year of Change</u> FY11/FY12	<u>Page Number</u>	<u>Description of Change</u>
FY09/FY10	49	Exempt positions 102288, 103085, 100377 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	50	Exempt position 102393 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	52	Positions 119176, 119184 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	53	Position 118220 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	54	Position 50959 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	55	Position 48200 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	57	Positions 50960, 40664 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.