

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		\$ 2,000,000.00	\$ 25,376,673.00	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	\$ -	\$ 2,000,000.00	\$ 100,712,828.00	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>Public Land Management - LNR 101</u>			
1	To ensure the effective and efficient use of public lands in ways that will fulfill the public land trust obligations and promote the sustained social, environmental and economical well-being of Hawaii's people, including planning for the use of and developing State lands, leasing lands for agricultural, commercial, industrial and resort purposes, issuing revocable permits and easements, taking inventory of and managing public lands, and ensuring the availability of lands for public purposes.	Land Division is tasked with the disposition of State lands through fee sale, lease, permit, grant-of-easement, license, executive order or other types of dispositions. Acquisition of private lands and lands owned by other government entities that are required by the State agencies through negotiation, condemnation or land exchange. Lease administration, including conducting site inspections, processing lessee requests for consents to mortgages or assignments, and the ongoing enforcement of lease terms and conditions to ensure rent, insurance, performance bond and other lease requirements are met in a full and timely manner. Property management of unencumbered State lands includes responding to complaints by the public, conducting land maintenance activities (e.g. clearing stream mouths, cutting trees, towing abandoned vehicles), and cleaning illegal dumps.	LNR 101	171-19, HRS
		Proactive planning and development initiatives ensure more effective and efficient use of public lands to fulfill our trust obligations and promotes economic activity in Hawaii. Maintains a comprehensive inventory of all State-owned, public lands and serves as a repository of all land documents dating back to the "Great Mahele" of 1848. Provides abstracting and appraisal services and advice to other State agencies. Responsible for processing shoreline certifications for properties bordering the ocean.	LNR 101	171-19, HRS
2	To conserve, protect, and preserve important natural resources of the state through appropriate management and to promote their long-term sustainability and the public health, safety and welfare through regulation and enforcement of land use laws under Chapter 183C, Hawaii Revised Statutes; and protect and restore sandy beaches around the state through improving planning and early identification of coastal hazards, as well as through beach restoration and avoidance of coastal hazards.	The Office of Conservation & Coastal Lands processes: Conservation District use Permits (CDUP), prosecution of land use violations, resolution of shoreline encroachments, enactment of beach restoration projects (i.e. Waikiki Beach Improvements), administration of contested cases involving Conservation District Use Permit's and shoreline certifications. OCCL provides information to landowners, decision makers and the general public regarding Conservation District matters. OCCL provides direction and guidance on a wide variety of coastal issues. This includes response to coastal erosion, coastal development setbacks, and beach nourishment.	LNR 101	183C, HRS

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<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
	<u>Bureau of Conveyances - LNR 111</u>			
1	Recording and indexing documents in Regular Recording System.	Recordation of all legal documents and maps affecting land title in Hawaii.	LNR 111	Chap. 502, HRS
1	Recording , indexing and certifying documents in Land Court Recording System.	Issuance of Land Court Certificates of Title.	LNR 111	Chap. 501, HRS
2	Providing public access to documents.	Certification of copies of matters of record.	LNR 111	Chapters 501 and 502, HRS
	<u>Engineering - LNR 141/810</u>			
1	Develop water and land resources to support State projects	Implement and/or coordinate projects to develop ground or surface water sources in support of State projects	LNR 141	Chapter 174, HRS
2	Engineering services to other divisions and agencies	Administer contracts for planning, design or construct of departmental projects; provide engineering services provided to other agencies or DLNR divisions	LNR 141	--
3	Geothermal and other mineral resources management/regulation	Review and/or issue geothermal permits; monitor geothermal development activities	LNR 141	Chapters 182, 196D, 205-5, HRS
4	Soil and Water Conservation District (SWCD) Program	Provide administrative support to SWCD program	LNR 141	Chapter 180, HRS
5	Rockfall and/or flood mitigation	Retain consultants or contractors to assess conditions and/or implement projects to address rockfall hazards and/or flood damage located on or due to DLNR lands	LNR 141	--
1	Dam safety program	Perform dam inspections; review and/or issue dam permits; develop or implement dam safety projects; prepare dam-related reports or maps; provide dam-related technical assistance; enter dam-related cooperative agreements	LNR 810	Chap. 179D, HRS
2	Flood control program, including administration of National Flood Insurance Program	Review flood control and prevention plans; implement flood control projects; coordinate flood-related cooperative agreements; provide flood-related technical assistance; perform flood control research, studies or investigations	LNR 810	Chap. 179, HRS
	<u>Aquatic Resources - LNR 153/ 401/ 805</u>			
1	Preserve/enhance marine, estuarine, freshwater native and other resident aquatic species and their habitats	Create and amend administrative rules to protect aquatic species and their habitats, also conduct surveys, monitoring, inventory of important fishery stocks and habitats	LNR 401	187A-2; 190-1,2,3,4.5

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Pri #	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
2	Promote sustainable resource use and ensure the viability of Hawaii's commercial and recreational fisheries.	Process and analyze commercial fish catch reports, contact fishermen for late reports, issue delinquency letters, and record number of freshwater fishing licenses purchased	153/805	187A-2(1)
3	Formulate in-stream flow standards to preserve Hawaii's stream biota.	Conduct annual stream surveys and analyze survey data to model habitat requirements for native stream biota	LNR 401	195D-3(a)
4	Promote public understanding of the importance of Hawaii's aquatic resources	Encourage conservation and ethical use of the aquatic resources through education and outreach activities.	LNR 401	187A-9
5	Issue commercial marine (fishing) licenses, freshwater gamefish licenses, duplicate licenses, dealer permits	Provide for various fishing opportunities in coastal waters and public fishing areas statewide, log permit and license information	153/805	189-2(6), 189-3
6	Review applications for permits to take aquatic life for science, education, and propagation purposes	Process permit applications in a timely manner provide applications are complete with all necessary information and request would assure no adverse impact on aquatic resources and their habitat	LNR 401	187A-6, 6.5
7	Detect, map and eradicate invasive alien species and prevent entry into state waters	Use "supersucker" devices to remove alien algae species, plant sea urchins on reefs choked with alien algae to biologically remove unwanted algae species	LNR 401	187A-31,32
8	Manage public fishing areas, fish aggregating devices, marine life conservation districts, shoreline fishery management areas, artificial reefs, and refuges.	Conduct creel surveys at public fishing areas, replace and conduct research on fish aggregating devices, monitor fish populations at marine life conservation districts, fishery management areas, artificial reefs and other refuges	153/805	187A-2(3), 187A-21, 188-22.6-22.9, 188-53
9	Provide conservation and safety education	Coordinate/assist with response to shark attacks and provide hazardous marine warnings	LNR 401	187A-9
<u>Forestry & Wildlife- LNR 172/401/407/804</u>				
1	Protect and manage forested watersheds, forest reserves, natural area reserves, plant and wildlife sanctuaries and public hunting and recreation areas	Manage and protect state forest reserves, natural area reserves, plant and wildlife sanctuaries and public hunting and recreation areas across the state.	172, 402, 407, 804	183, 183D, 195, 195D, 198D
		Support watershed partnerships and natural area partnerships across the state.	LNR 407	195,
		Prevent and suppress wildland fire on public and private lands with important resources.	LNR 402	185,
		Control damaging feral animals, predators, weeds, and diseases on important lands under Division jurisdiction.	172, 402, 407, 804	183, 183D, 194, 195, 195D

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Pri #	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
		Administer State Land Legacy and federal land acquisition programs.	172, 402, 407	173A, 195, 195D,
2	Protect and manage native ecosystems, threatened/endangered species, native plants and animals, and prevent the establishment of invasive species in state.	Support Hawaii Invasive Species Council and county invasive species committees.	402, 172	194,
		Aggressively seek federal funds and implement management and recovery projects for native and Threatened and Endangered (T&E) species.	LNR 402	183D, 195, 195D
		Process T&E habitat conservation plans, safe harbor agreements, and research permits.	402, 407	183D, 195, 195D
3	Manage and develop forest resources to strengthen the state's economy, and promote sustainable production of forest products and services on state and private lands.	License a timber mill on Big Island for production and export of tropical hardwoods.	LNR 172	183,
		Work with biomass company on Kauai and throughout the state to harvest commercial trees for bio-energy.	LNR 172	183,
		Manage and permit the collection of forest products for personal and cultural gathering purposes.	LNR 172	183,
		Administer private landowner assistance projects for reforestation, native species restoration and forest products development.	LNR 172	183, 186, 195F
4	Provide outdoor recreation for hiking, hunting, camping, riding and off-road vehicle use	Maintain and develop hiking trails, Off Highway Vehicle (OHV) tracks, and camping and recreation sites.	LNR 804	198D
		Inventory, protect and restore historic trails and old government roads.	LNR 804	198D
		Maintain public hunting as a source of food, recreation, and to control game animals.	LNR 804	183D
5	Support YCC and provide environmental education, outreach and volunteer opportunities.	Administer Youth Conservation Corps (YCC) program, develop and coordinate volunteer projects for native species restoration and conservation, develop and disseminate environmental education materials.	LNR 407	193, 195

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Pri #	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
	<u>Commission on Water Resource Mgmt- LNR 404</u>			
	Resource Management - Protect ground and surface water resources while ensuring adequate provision for water rights, existing uses, and objectives declared to be in the public interest.	<ol style="list-style-type: none"> 1. Collect and analyze hydrologic data and assess water resource availability and use. 2. Designate water management areas and regulate water use where water resources may be threatened. 3. Administer permitting system for well construction, pump installation, stream channel alteration, and stream diversion works. 4. Develop, implement, and update comprehensive short- and long-range plans to protect, conserve and manage water resources. 5. Investigate and arbitrate water-related complaints/disputes. 	LNR 404	Chapter 174C, HRS
	<u>Conservation & Resource Enforcement - LNR 405</u>			
1	The enforcement of laws and rules relating to state parks, historic sites, forests and forest reserves, aquatic life and its sanctuaries, public fishing areas, boating ocean recreation and coastal programs, wildlife and its sanctuaries, game management areas, public hunting areas, and natural area reserves, consistent with and in support of the provisions of Title 12, Chapters 6D, 6E, and 6K, Chapter 134, Chapter 200, and provisions of Title 31, Hawaii Penal Code, Hawaii Revised Statutes.	Investigate complaints, gather evidence, conduct investigations, conduct field observations and inspections, and provide education to the public for the effective enforcement of state laws and rules protecting natural, cultural and historic resources on public lands, state parks, forest reserves, forests, aquatic life and wildlife areas, Kaho'olawe Island Reserve, and any other lands and waters within the State. Enforce the rules in the areas of boating safety, conservation, and search and rescue relative to the control and management of boating facilities owned or controlled by the State, ocean waters, and navigable streams and any activities thereon or therein, beaches encumbered with easements in favor of the public, and the rules regulating vessels and their use in State waters. Exercise all of the powers and authority of a police officer including the apprehension of violators when violations are detected and when the investigation warrants, effectuate arrests or issue citations for violations of Title 12, Chapter 6D, 6E, or 6K or any rule adopted thereunder.	LNR 405	Title 12, Subtitle 7, Chapter 199, HRS
2	Engage in educational activities for the dissemination of information relating to sustainability, waterborne activities and safety, and resource conservation laws, rules and practices through the school system, community organizations and the information media.			
3	Furnish in-service training for division personnel to maintain and/or increase the level of proficiency needed for effective implementation of program objectives.			

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4	Administer the Hunter Education Program to educate and instruct the public on outdoor safety and resource conservation as mandated by Chapter 183D-28, Hawaii Revised Statutes.	Provide instruction to the public in hunter safety, principles of conservation and sportsmanship. Issue hunter education certificates or letters of exemption. Plan and develop public outdoor and indoor target ranges for the program.	LNR 405	Title 12, Chapter 183D, HRS
5	Coordinate activities with other State, County and Federal law enforcement agencies to suppress cultivation and minimize the availability of marijuana through crop destruction.	Plan and implement missions to eradicate marijuana on state-owned lands and forest areas.	LNR 405	Title 12, Subtitle 7, Chapter 199, HRS
	<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

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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
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

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7	Education and Outreach	Develop programs to educate the public about historic preservation and its importance to the state	LNR802	6E-3, NHPA
	<u>State Parks - LNR 806:</u>			
1	Maintain parks, facilities, & resources for future generations	Repair and maintain park facilities and historic sites; carry out capital improvement projects; protect resources	LNR 806	Sec. 184
2	Provide safe public access to state parks and historic sites	Provide lifeguard services at parks on Oahu, Maui, Kauai, and Hawaii; determine and implement park improvements for public health and safety.	LNR 806	Sec. 184
3	Increase opportunities for the enjoyment and appreciation of state parks and historic sites	Operate camping, lodging, picnic & recreational facilities; issue park use permits; develop interpretive programs; administer Land & Water Conservation Funds, State Comprehensive Outdoor Recreation Plan, grants, and provide public information.	LNR 806	Sec. 184
	<u>Administration - LNR 906</u>			
1	Provide direction, oversight and accountability for department and all administrative support services to every division.	Plan, direct, & coordinate the various activities of the department within the scope of laws & regulations; direct the preparation of department budgets, submit and justify budgets before review by approving authorities and exercise control of funds made available for the department; maintain a comprehensive accounting and financial information system for the Department's revenues, expenditures and financial transactions; provide and maintain a comprehensive personnel management program for the department providing support services to the Chairperson, staff offices, 11 operating divisions, and one attached agency; plan, coordinate and administer the department's information processing and telecommunications services for program functions.	LNR 906	Chapters 6D, 6E, 6K, 26, 76, 171, 172, 173, 173A, 174, 174C, 179D, 180, 181, 182, 183, 183B, 183C, 183D, 184, 185, 186, 187A, 188, 188F, 189, 190, 190D, 193, 194, 195, 195D, 195F, 196D, 198D, 199, 199D, 200, 501, 502, HRS

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)			MOF
		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
LNR 101	Public Lands Management	50.00	3.00	\$ 12,033,343.00	51.00	1.00	\$ 12,252,334.00	51.00	1.00	\$ 12,252,334.00	B
		-	-	\$ 75,978.00	-	-	\$ 75,238.00	-	-	\$ 75,238.00	N
	LNR 101 Totals	50.00	3.00	\$ 12,109,321.00	51.00	1.00	\$ 12,327,572.00	51.00	1.00	\$ 12,327,572.00	
LNR 111	Conveyances and Recordings	60.00	5.00	\$ 3,851,598.00	60.00	5.00	\$ 4,129,966.00	60.00	5.00	\$ 4,129,966.00	B
LNR 141	Water and Land Development	2.00	-	\$ 229,710.00	2.00	-	\$ 251,828.00	2.00	-	\$ 251,828.00	A
		2.00	-	\$ 229,055.00	2.00	-	\$ 229,055.00	2.00	-	\$ 229,055.00	B
		-	-	\$ 95,221.00	-	-	\$ 188,181.00	-	-	\$ 188,181.00	W
	LNR 141 Totals	4.00	-	\$ 553,986.00	4.00	-	\$ 669,064.00	4.00	-	\$ 669,064.00	
LNR 153	Commercial Fisheries and Resource Enhancement	5.00	1.00	\$ 414,055.00	5.00	1.00	\$ 509,260.00	5.00	1.00	\$ 509,260.00	A
		-	1.00	\$ 298,395.00	-	-	\$ 303,474.00	-	-	\$ 303,474.00	B
		-	3.00	\$ 701,060.00	-	4.00	\$ 713,235.00	-	4.00	\$ 713,235.00	N
	LNR 153 Totals	5.00	5.00	\$ 1,413,510.00	5.00	5.00	\$ 1,525,969.00	5.00	5.00	\$ 1,525,969.00	
LNR 172	Forestry Resource Management and Development	15.00	-	\$ 492,464.00	15.00	-	\$ 553,023.00	15.00	-	\$ 553,023.00	A
		1.50	11.00	\$ 3,604,287.00	6.50	6.00	\$ 3,632,966.00	6.50	6.00	\$ 3,632,966.00	B
		1.50	-	\$ 385,441.00	1.50	-	\$ 392,847.00	1.50	-	\$ 392,847.00	N
	LNR 172 Totals	18.00	11.00	\$ 4,482,192.00	23.00	6.00	\$ 4,578,836.00	23.00	6.00	\$ 4,578,836.00	
LNR 401	Aquatic Resources	26.00	9.25	\$ 2,212,247.00	26.00	9.25	\$ 2,405,860.00	26.00	9.25	\$ 2,405,860.00	A
		2.00	8.75	\$ 3,404,311.00	2.00	8.75	\$ 3,467,582.00	2.00	8.75	\$ 3,467,582.00	N
	LNR 401 Totals	28.00	18.00	\$ 5,616,558.00	28.00	18.00	\$ 5,873,442.00	28.00	18.00	\$ 5,873,442.00	
LNR 402	Native Resources and Fire Protection	49.50	3.00	\$ 3,466,100.00	49.50	3.00	\$ 3,725,025.00	49.50	3.00	\$ 3,725,025.00	A
		0.50	-	\$ 3,443,578.00	-	-	\$ 3,405,749.00	-	-	\$ 3,405,749.00	B
		6.00	4.00	\$ 5,093,561.00	9.50	-	\$ 5,090,548.00	9.50	-	\$ 5,090,548.00	N
	LNR 402 Totals	56.00	7.00	\$ 12,003,239.00	59.00	3.00	\$ 12,221,322.00	59.00	3.00	\$ 12,221,322.00	
LNR 404	Water Resources	19.00	-	\$ 2,182,031.00	19.00	-	\$ 2,332,719.00	19.00	-	\$ 2,332,719.00	A
		3.00	-	\$ 399,188.00	3.00	-	\$ 426,818.00	3.00	-	\$ 426,818.00	B
	LNR 404 Totals	22.00	-	\$ 2,581,219.00	22.00	-	\$ 2,759,537.00	22.00	-	\$ 2,759,537.00	
LNR 405	Conservation and Resources Enforcement	120.25	-	\$ 5,852,737.00	114.25	-	\$ 6,396,604.00	114.25	-	\$ 6,396,604.00	A
		18.00	-	\$ 1,529,227.00	18.00	-	\$ 1,626,083.00	18.00	-	\$ 1,626,083.00	B
		1.75	-	\$ 578,859.00	1.75	-	\$ 587,207.00	1.75	-	\$ 587,207.00	N
		1.00	-	\$ 83,322.00	1.00	-	\$ 108,114.00	1.00	-	\$ 108,114.00	W

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		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
	LNR 405 Totals	141.00	-	\$ 8,044,145.00	135.00	-	\$ 8,718,008.00	135.00	-	\$ 8,718,008.00	
LNR 407	Natural Area Reserves and Watershed Management	19.00	-	\$ 719,642.00	19.00	-	\$ 812,151.00	19.00	-	\$ 812,151.00	A
		5.00	22.00	\$ 6,165,398.00	21.50	6.00	\$ 6,295,731.00	21.50	6.00	\$ 6,295,731.00	B
		-	-	\$ 700,000.00	0.50	-	\$ 738,030.00	0.50	-	\$ 738,030.00	N
	LNR 407 Totals	24.00	22.00	\$ 7,585,040.00	41.00	6.00	\$ 7,845,912.00	41.00	6.00	\$ 7,845,912.00	
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	
LNR 804	Forest and Outdoor Recreation	32.50	-	\$ 1,119,106.00	29.50	-	\$ 1,253,336.00	29.50	-	\$ 1,253,336.00	A
		6.50	-	\$ 693,035.00	6.50	-	\$ 712,912.00	6.50	-	\$ 712,912.00	B
		5.00	-	\$ 1,916,868.00	5.00	-	\$ 1,921,072.00	5.00	-	\$ 1,921,072.00	N
		-	2.00	\$ 541,042.00	-	2.00	\$ 572,088.00	-	2.00	\$ 572,088.00	W
	LNR 804 Totals	44.00	2.00	\$ 4,270,051.00	41.00	2.00	\$ 4,459,408.00	41.00	2.00	\$ 4,459,408.00	
LNR 805	Recreational Fisheries	7.00	-	\$ 257,551.00	7.00	-	\$ 265,524.00	7.00	-	\$ 265,524.00	A
		-	0.25	\$ 76,093.00	-	0.25	\$ 76,131.00	-	0.25	\$ 76,131.00	B
		-	0.75	\$ 1,024,314.00	-	0.75	\$ 1,021,746.00	-	0.75	\$ 1,021,746.00	N
	LNR 805 Totals	7.00	1.00	\$ 1,357,958.00	7.00	1.00	\$ 1,363,401.00	7.00	1.00	\$ 1,363,401.00	
LNR 806	Parks Administration and Operations	85.00	-	\$ 4,043,870.00	77.00	-	\$ 4,195,127.00	77.00	-	\$ 4,195,127.00	A
		38.00	10.00	\$ 6,372,961.00	38.00	10.00	\$ 6,467,439.00	38.00	10.00	\$ 6,467,439.00	B
		-	-	\$ 1,218,456.00	-	-	\$ 1,218,456.00	-	-	\$ 1,218,456.00	N
	LNR 806 Totals	123.00	10.00	\$ 11,635,287.00	115.00	10.00	\$ 11,881,022.00	115.00	10.00	\$ 11,881,022.00	
LNR 810	Prevention of Natural Disasters	8.50	-	\$ 2,009,006.00	8.50	-	\$ 2,059,158.00	8.50	-	\$ 2,059,158.00	B
		0.50	-	\$ 266,037.00	0.50	-	\$ 270,602.00	0.50	-	\$ 270,602.00	N
	LNR 810 Totals	9.00	-	\$ 2,275,043.00	9.00	-	\$ 2,329,760.00	9.00	-	\$ 2,329,760.00	
LNR 906	LNR - Natural and Physical Environment	29.00	-	\$ 1,529,686.00	31.00	-	\$ 1,824,112.00	31.00	-	\$ 1,824,112.00	A
		8.00	-	\$ 742,515.00	10.00	-	\$ 943,728.00	10.00	-	\$ 943,728.00	B
	LNR 906 Totals	37.00	-	\$ 2,272,201.00	41.00	-	\$ 2,767,840.00	41.00	-	\$ 2,767,840.00	
	Department Totals	739.00	95.00	\$ 98,712,828.00	749.00	68.00	\$ 102,494,078.00	749.00	68.00	\$ 102,494,078.00	

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)			MOF		
		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$			
	Totals By MOF												
	General	421.25	17.25	23,376,673	404.25	16.25	25,458,789	404.25	16.25	25,458,789	A		
	Special	300.00	54.25	57,821,828	323.00	30.25	59,225,549	323.00	30.25	59,225,549	B		-
	Federal	16.75	21.50	16,794,742	20.75	19.50	16,941,357	20.75	19.50	16,941,357	N		-
	Revolving	1.00	2.00	719,585	1.00	2.00	868,383	1.00	2.00	868,383	W		
		739.00	95.00	\$ 98,712,828.00	749.00	68.00	\$ 102,494,078.00	749.00	68.00	\$ 102,494,078.00			-

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) FY12</u>	<u>Pos (T) FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P) FY13</u>	<u>Pos (T) FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>	<u>Carry-over? (Y/N)</u>
DOCARE - Abolish 4 unfunded positions	These positions provide enforcement of natural resources laws and rules on Oahu (2), Hawaii (1) and Maui (1). Abolishing these positions will further erode the Division's ability to protect Hawaii's natural, cultural, and historic resources and hamper our ability to respond to requests for assistance and demands for service from the public. The Division asks that these positions be retained in the budget, even though they are unfunded. It is easier to justify restoring funding and refilling the positions once the economy recovers and general funding for the department is restored. There will be a significant savings in staff time, administrative paperwork, and staff morale in not having to justify the fact that core levels of personnel staffing are needed to meet our mission.	LNR 405	(4.00)		\$ -	(4.00)		\$ -	A	
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 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>		
DOFAW/Na Ala Hele- Abolish 3 unfunded positions	The loss of these positions (Pos. # 45483-For & Wildlife Worker II on Oahu, 2920-For & Wildlife Worker II on HI, and 46988For & Wildlife Tech IV on Kauai) reduces field staff to maintain trails, camping areas, forest access roads, hunter checking stations, game food and watering stations, and forest facilities, and manage the recreational hunting program. Loss means increased workload and time burden on remaining staff and reduced staff to manage public use and respond to emergencies. These badly-needed positions are currently unfunded, however leaving the positions vacant and unfunded - rather than abolishing them - will save time and paperwork to re-establish them once the economic situation is better and the Division can fill them once again. At that future time the Division can request funding be restored and the vacancy filled saving many administrative steps.	LNR 804	(3.00)		\$ -	(3.00)		\$ -	A	
State Parks - Abolish 8 unfunded positions	Positions to be abolished are: General Laborer I (#32274, #28262, #30394, #14937), Truck Driver (#22762), Park Caretaker II (#47102, #13171), and Secretary I (#17437). The 7 maintenance positions handle grounds and facilities work at Oahu, Hawaii and Kauai state parks. The parks are already understaffed and further position losses could significantly impact public health and safety and the ability to protect the natural resources. The Secretary position is the only clerical position in the Kauai District office that handles the procurement of goods and services, personnel and leave recordkeeping, and secretarial services for the District Superintendent. There is no other position that can assume these duties.	LNR 806	(8.00)		\$ -	(8.00)		\$ -	A	

Department of Land and Natural Resources
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> (FE / HS/ O)	<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>
O	Land Legacy Program: Convert 2 temporary pos. to permanent	LNR 101	2.00	(2.00)	\$ -	2.00	(2.00)	\$ -	B
O	Furlough Restoration	LNR 101			\$ 323,025.00			\$ 323,025.00	B
O	Furlough Restoration	LNR 101			\$ (740.00)			\$ (740.00)	N
O	Furlough Restoration	LNR 111			\$ 278,368.00			\$ 278,368.00	B
O	Furlough Restoration	LNR 141			\$ 22,118.00			\$ 22,118.00	A
O	Furlough Restoration	LNR 141			\$ 92,960.00			\$ 92,960.00	W
O	Furlough Restoration	LNR 153			\$ 95,205.00			\$ 95,205.00	A
O	Furlough Restoration	LNR 153			\$ 5,079.00			\$ 5,079.00	B
O	Furlough Restoration	LNR 153			\$ 12,175.00			\$ 12,175.00	N
O	Convert 5 temporary pos. to permanent	LNR 172	5.00	(5.00)	\$ -	5.00	(5.00)	\$ -	B
O	Furlough Restoration	LNR 172			\$ 60,559.00			\$ 60,559.00	A
O	Furlough Restoration	LNR 172			\$ 28,679.00			\$ 28,679.00	B
O	Furlough Restoration	LNR 172			\$ 7,406.00			\$ 7,406.00	N
O	Furlough Restoration	LNR 401			\$ 193,613.00			\$ 193,613.00	A
O	Furlough Restoration	LNR 401			\$ 63,271.00			\$ 63,271.00	N
O	Convert 4 tempoary pos. to permanent	LNR 402	4.00	(4.00)	\$ -	4.00	(4.00)	\$ -	N
O	Furlough Restoration	LNR 402			\$ 258,925.00			\$ 258,925.00	A
O	Furlough Restoration	LNR 402			\$ 201.00			\$ 201.00	B
O	Furlough Restoration	LNR 402			\$ 35,017.00			\$ 35,017.00	N
O	Furlough Restoration	LNR 404			\$ 150,688.00			\$ 150,688.00	A
O	Furlough Restoration	LNR 404			\$ 27,680.00			\$ 27,680.00	B
O	Furlough Restoration	LNR 405			\$ 646,551.00			\$ 646,551.00	A
O	Furlough Restoration	LNR 405			\$ 96,856.00			\$ 96,856.00	B
O	Furlough Restoration	LNR 405			\$ 8,348.00			\$ 8,348.00	N
O	Furlough Restoration	LNR 405			\$ 24,792.00			\$ 24,792.00	W

Department of Land and Natural Resources
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> (FE / HS/ O)	<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>
O	Convert 16 tempoary pos. to permanent	LNR 407	16.00	(16.00)	\$ -	16.00	16.00	\$ -	B
O	Furlough Restoration	LNR 407			\$ 92,509.00			\$ 92,509.00	A
O	Furlough Restoration				\$ 92,303.00			\$ 92,303.00	B
O	Furlough Restoration	LNR 801			\$ 339,347.00			\$ 339,347.00	B
O	Furlough Restoration				\$ (402.00)			\$ (402.00)	N
O	Furlough Restoration	LNR 802			\$ 76,746.00			\$ 76,746.00	A
O	Furlough Restoration				\$ 8,229.00			\$ 8,229.00	B
O	Furlough Restoration				\$ 15,339.00			\$ 15,339.00	N
O	Furlough Restoration	LNR 804			\$ 134,230.00			\$ 134,230.00	A
O	Furlough Restoration				\$ 19,877.00			\$ 19,877.00	B
O	Furlough Restoration				\$ 4,204.00			\$ 4,204.00	N
O	Furlough Restoration				\$ 31,046.00			\$ 31,046.00	W
O	Furlough Restoration	LNR 805			\$ 7,973.00			\$ 7,973.00	A
O	Furlough Restoration				\$ 38.00			\$ 38.00	B
O	Furlough Restoration				\$ (2,568.00)			\$ (2,568.00)	N
O	Furlough Restoration	LNR 806			\$ 151,257.00			\$ 151,257.00	A
O	Furlough Restoration				\$ 94,478.00			\$ 94,478.00	B
O	Furlough Restoration	LNR 810			\$ 50,152.00			\$ 50,152.00	B
O	Furlough Restoration				\$ 4,565.00			\$ 4,565.00	N
O	Furlough Restoration	LNR 906			\$ 191,742.00			\$ 191,742.00	A
O	Furlough Restoration				\$ 39,459.00			\$ 39,459.00	B
	By Means of Financing:		\$ -	\$ -	\$ 2,082,116.00	\$ -	\$ -	\$ 2,082,116.00	A
			\$ 23.00	\$ (23.00)	\$ 1,403,771.00	\$ 23.00	\$ 9.00	\$ 1,403,771.00	B
			\$ 4.00	\$ (4.00)	\$ 146,615.00	\$ 4.00	\$ (4.00)	\$ 146,615.00	N
			\$ -	\$ -	\$ 148,798.00	\$ -	\$ -	\$ 148,798.00	W

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

Table 7

Description of Addition	Prog ID	Pos (P)	Pos (T)	\$\$\$ FY12	Pos (P)	Pos (T)	\$\$\$ FY13	MOF
		FY12	FY12		FY13	FY13		
Restore First Deputy's salary	LNR 906			\$ 45,466			\$ 45,466	A
Restore Water Deputy's salary	LNR 404			\$ 45,466			\$ 45,466	A
Establish Secretary III position	LNR 802	1.00		\$ 35,064	1.00		\$ 35,064	A
DOCARE-To increase funds for operating expenses and equipment necessary for Division personnel to carryout essential program functions.	LNR 405			\$ 500,000			\$ 500,000	A
Purchase one-ton crew cab pick-up for Land Maintenance Crew.	LNR 101			\$ 50,000				B
Increase special fund ceiling to fund Engineer V, Pos. #119309	LNR 141			\$ 96,113			\$ 96,113	B
Reallocate Forester II to Forester IV, Pos. # 117693	LNR 172			\$ 5,030			\$ 5,030	B
Replacement vehicles for Oahu, Maui and Kauai	LNR 407			\$ 465,000				B
Increase special fund ceiling	LNR 407			\$ 900,000			\$ 900,000	B
Request 6 positions and funds	LNR 801	6.00		\$ 295,866	6.00		\$ 295,866	B
Increase federal fund ceiling	LNR 172			\$ 600,000			\$ 600,000	N
Establish a new federally funded Accountant IV position	LNR 401		1.00	\$ 62,439		1.00	\$ 62,439	N
Increase federal fund ceiling for Hunter Education Program	LNR 405			\$ 125,000			\$ 125,000	N
Increase federal fund ceiling	LNR 407			\$ 900,000			\$ 900,000	N
Increase federal fund ceiling to fund the Cultural Specialist Pos. # 102288	LNR 802			\$ 73,071			\$ 73,071	N
Increase federal fund ceiling	LNR 810			\$ 290,000			\$ 100,000	N
Totals		7.00	1.00	\$ 4,488,515	7.00	1.00	\$ 3,783,515	
By Means of Financing:								
General		1.00	0.00	625,996	1.00	0.00	625,996	A
Special		6.00	0.00	1,812,009	6.00	0.00	1,297,009	B
Federal		0.00	1.00	2,050,510	0.00	1.00	1,860,510	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 101	S-316/318	Special Land Development Fund	4,209,650.24	B	Section 171-19, HRS
LNR 101	S-317	Land Conservation Fund	4,624,080.76	B	HRS, Chapter 173A
LNR 101	S-325	Beach restoration Special Fund	1,836,078.34	B	Section 171-156, HRS
LNR 101	S-327	Infrastructure Development Fund	45,089.12	B	Section 171-19, HRS
LNR 111	S-309	Bureau and Conveyances Special Fund	673,997.23	B	Section 502-8, HRS
LNR 141	S-303	Water and Land Development	1,297,446.82	B	Act 180, SLH 2010 (operating fund)
LNR 141	S-335	Accrued Vacation and Sick Leave Fund	580,700.10	W	Act 180, SLH 2010 (operating fund)
LNR 153	S-313	Commercial Fisheries Special Fund	426,220.65	B	Section 189-2.4, HRS
LNR 172	S-347	Forest Stewardship Fund	1,699,704.08	B	Section 195F-4, HRS
LNR 401	S-346	Salvinia Molesta Removal	864.74	B	HRS 188-53
LNR 402	S-314	Native Resources and Fire Protection Program	445,442.18	B	Act 200, SLH 2003
LNR 404	S-326	Water Resource Management Fund	1,443,217.40	B	Section 174C-5.5, HRS
LNR 405	S-302	Conservation and Resources Enforcement	342,952.49	B	Act 296, SLH 1996 (operating fund)
LNR 407	S-342	Natural Area Reserve Fund	3,315,998.13	B	Act 326, SLH 1991, HRS 195-9
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
LNR 804	S-306	Na Ala Hele Program	802,975.45	B	HRS, Section 198D-2
LNR 804	S-343	Wildlife Revolving Fund	2,936.37	W	Section 183D-10.5, HRS
LNR 804	S-352	Recreational Renaissance - Forestry	12,803.68	B	Administratively Established
LNR 805	S-348	Sport Fish Special Fund	86,126.66	B	Section 187A-9.5, HRS
LNR 806	S-305	Parks Administration and Operations - HTA funds	1,021,245.83	B	Administratively Established
LNR 806	S-312	State Parks Special Fund	(127,853.30)	B	Section 184-3.4, HRS
LNR 806	S-350	Recreational Renaissance - State Parks	153,722.63	B	Administratively Established
LNR 810	S-323	Prevention of Natural Disasters	236,770.77	B	Act 180, SLH 2010 (operating fund)
LNR 810	S-328	Dam and Reservoir Safety Special Fund	565,121.46	B	Chapter 179D-25, HRS
LNR 906	S-308	Natural and Physical Environment	747,692.79	B	Act 200, SLH 2003

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>
LNR 141	Request to 2011 Legislature - LNR-03 (11): Emergency appropriation for the Department of Land and Natural Resources to address potential rockfall hazards in Aina Haina, Oahu		\$ 2,000,000.00	A

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 405	Abolish 4 unfunded positions	A	(4.00)			(4.00)			(4.00)			(4.00)			(4.00)			(4.00)		
LNR 802	Abolish 2 unfunded positions	A	(2.00)			(2.00)			(2.00)			(2.00)			(2.00)			(2.00)		
LNR 804	Abolish 3 unfunded positions	A	(3.00)			(3.00)			(3.00)			(3.00)			(3.00)			(3.00)		
LNR 806	Abolish 8 unfunded positions	A	(8.00)			(8.00)			(8.00)			(8.00)			(8.00)			(8.00)		
LNR 101	Land legacy Fund - Convert 2 temporary positions to permanent	B	2.00	(2.00)		2.00	(2.00)		2.00	(2.00)		2.00	(2.00)		2.00	(2.00)		2.00	(2.00)	
LNR 172	Convert 5 temporary positions to permanent	B	5.00	(5.00)		5.00	(5.00)		5.00	(5.00)		5.00	(5.00)		5.00	(5.00)		5.00	(5.00)	
LNR 402	Convert 4 temporary positions to permanent	N	4.00	(4.00)		4.00	(4.00)		4.00	(4.00)		4.00	(4.00)		4.00	(4.00)		4.00	(4.00)	
LNR 407	Convert 16 temporary positions to permanent	B	16.00	(16.00)		16.00	(16.00)		16.00	(16.00)		16.00	(16.00)		16.00	(16.00)		16.00	(16.00)	
LNR 141	Trade-off: reduce other expenditures	B			\$ (85,496.00)			\$ (85,496.00)			\$ (85,496.00)			\$ (85,496.00)			\$ (85,496.00)			\$ (85,496.00)
LNR 141	Trade-off: increase personal services to fund Geologist II, Pos. # 119308	B			\$ 85,496.00			\$ 85,496.00			\$ 85,496.00			\$ 85,496.00			\$ 85,496.00			\$ 85,496.00
LNR 401	Trade-off: reduce other expenditures	N			\$ (35,000.00)			\$ (35,000.00)			\$ (35,000.00)			\$ (35,000.00)			\$ (35,000.00)			\$ (35,000.00)
LNR 401	Trade-off: increase motor vehicles	N			\$ 35,000.00			\$ 35,000.00			\$ 35,000.00			\$ 35,000.00			\$ 35,000.00			\$ 35,000.00
LNR 402	Transfer-out Botanist Pos. # 46732	B	(0.50)		\$ (38,030.00)	(0.50)		\$ (38,030.00)	(0.50)		\$ (38,030.00)	(0.50)		\$ (38,030.00)	(0.50)		\$ (38,030.00)	(0.50)		\$ (38,030.00)
LNR 402	Transfer-out Botanist Pos. # 46732	N	(0.50)		\$ (38,030.00)	(0.50)		\$ (38,030.00)	(0.50)		\$ (38,030.00)	(0.50)		\$ (38,030.00)	(0.50)		\$ (38,030.00)	(0.50)		\$ (38,030.00)
LNR 407	Transfer-in Botanist Pos. # 46732	B	0.50		\$ 38,030.00	0.50		\$ 38,030.00	0.50		\$ 38,030.00	0.50		\$ 38,030.00	0.50		\$ 38,030.00	0.50		\$ 38,030.00
LNR 407	Transfer-in Botanist Pos. # 46732	N	0.50		\$ 38,030.00	0.50		\$ 38,030.00	0.50		\$ 38,030.00	0.50		\$ 38,030.00	0.50		\$ 38,030.00	0.50		\$ 38,030.00
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	
LNR 806	Trade-off: reduce other expenditures	A			\$ (44,544.00)			\$ (44,544.00)			\$ (44,544.00)			\$ (44,544.00)			\$ (44,544.00)			\$ (44,544.00)
LNR 806	Trade-off: increase personal services to fund Pos. #43093, Construction & Maintenance Worker	A			\$ 44,544.00			\$ 44,544.00			\$ 44,544.00			\$ 44,544.00			\$ 44,544.00			\$ 44,544.00
LNR 806	Trade-off: reduce other expenditures	B			\$ (45,522.00)			\$ (45,522.00)			\$ (45,522.00)			\$ (45,522.00)			\$ (45,522.00)			\$ (45,522.00)
LNR 806	Trade-off: increase personal services to fund Pos. #117624, Park Caretaker	B			\$ 45,522.00			\$ 45,522.00			\$ 45,522.00			\$ 45,522.00			\$ 45,522.00			\$ 45,522.00
LNR 810	Trade-off: reduce other expenditures	N			\$ (13,600.00)			\$ (13,600.00)			\$ (13,600.00)			\$ (13,600.00)			\$ (13,600.00)			\$ (13,600.00)
LNR 810	Trade-off: increase personal services to address recurring payroll deficit	N			\$ 13,600.00			\$ 13,600.00			\$ 13,600.00			\$ 13,600.00			\$ 13,600.00			\$ 13,600.00
LNR 101	Transfer-out IT position to Admin	B	(1.00)		\$ (104,034.00)	(1.00)		\$ (104,034.00)	(1.00)		\$ (104,034.00)	(1.00)		\$ (104,034.00)	(1.00)		\$ (104,034.00)	(1.00)		\$ (104,034.00)
LNR 405	Transfer-out IT positions to Admin	A	(2.00)		\$ (102,684.00)	(2.00)		\$ (102,684.00)	(2.00)		\$ (102,684.00)	(2.00)		\$ (102,684.00)	(2.00)		\$ (102,684.00)	(2.00)		\$ (102,684.00)
LNR 801	Transfer-out IT position to Admin	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 906	Transfer-in IT positions from DOCARE	A	2.00		\$ 102,684.00	2.00		\$ 102,684.00	2.00		\$ 102,684.00	2.00		\$ 102,684.00	2.00		\$ 102,684.00	2.00		\$ 102,684.00
LNR 906	Transfer-in IT positions from Land & DOBOR	B	2.00		\$ 161,754.00	2.00		\$ 161,754.00	2.00		\$ 161,754.00	2.00		\$ 161,754.00	2.00		\$ 161,754.00	2.00		\$ 161,754.00
Totals by Means of Financing:																				
	General	A	(17.00)	(1.00)	-	(17.00)	(1.00)	-	(17.00)	(1.00)	-	(17.00)	(1.00)	-	(17.00)	(1.00)	-	(17.00)	(1.00)	-
	Special	B	23.00	(23.00)	(0)	23.00	(23.00)	(0)	23.00	(23.00)	(0)	23.00	(23.00)	(0)	23.00	(23.00)	(0)	23.00	(23.00)	(0)
	Federal	N	4.00	(3.00)	-	4.00	(3.00)	-	4.00	(3.00)	-	4.00	(3.00)	-	4.00	(3.00)	-	4.00	(3.00)	-
	w		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**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>
7/23/2008	Deputy Registrar of Conveyances	137	N	\$50,940.00	\$62,580.00	B	LNR111	Y	
9/1/2009	Abstractor VI	138	N	\$51,936.00	\$51,936.00	B	LNR111	N	
Restored-no funds*	Land Ct Doc Rec Clk I	140	N	\$0.00	\$48,048.00	B	LNR111	N	
10/1/2008***	Ld Doc Rec Clk I	155	N	\$46,176.00	\$44,412.00	B	LNR111	Y	
12/31/2009	Abstractor IX	27298	N	\$65,784.00	\$65,784.00	B	LNR111	N	
10/16/2008	Ld Ct Doc Rec Clk I	33257	N	\$39,480.00	\$39,480.00	B	LNR111	N	
7/31/2010	Office Assistant III	38263	N	\$27,756.00	\$27,756.00	B	LNR111	N	
Restored-no funds*	Abstracting Assistant III	40399	N	\$0.00	\$41,040.00	B	LNR111	N	
8/8/2009	Ld Doc Rec Clk I	40433	N	\$23,088.00	\$46,176.00	B	LNR111	N	
8/5/2009	Abstr Asst IV	118408	N	\$27,756.00	\$30,036.00	B	LNR111	N	
Restored-no funds*	Office Assistant III	118946	N	\$0.00	\$25,668.00	B	LNR111	N	
7/1/2010	Office Assistant III	118994	N	\$23,736.00	\$25,668.00	B	LNR111	N	
Restored-no funds*	Abstracting Assistant IV	118995	N	\$0.00	\$26,700.00	B	LNR111	N	
Restored-no funds	Geologist II	119308	N	\$0.00	\$0.00	B	LNR141	N	
Restored-no funds	Engineer V	119309	N	\$0.00	\$0.00	B	LNR141	N	
Pending Establishment	Abstractor VII	98002C	N	\$33,756.00	\$0.00	B	LNR111	N	
Pending Establishment	Abstractor VI	98003C	N	\$31,212.00	\$0.00	B	LNR111	N	
Pending Establishment	Abstr Asst III	98010C	N	\$24,684.00	\$0.00	B	LNR111	N	
9/16/2010	Engineering Program Manager	9630	N	\$96,156.00	\$97,824.00	A	LNR141	N	
10/1/2010	For Mgmt Supvr I	12480	N	\$75,960.00	\$75,960.00	A	LNR172	N	
1/4/2010	For & WL Tech IV	112451	N	\$39,480.00	\$39,480.00	B	LNR172	N	
8/21/2009	For & WL Wkr II	119025	N	\$34,314.00	\$36,960.00	B	LNR172	N	
3/16/2009	For & WL Wkr II	119078	N	\$34,314.00	\$36,960.00	B	LNR172	N	
4/17/2010	Aquatic Rescs Pgm Admr	2951	N	\$106,272.00	\$106,272.00	A	LNR401	Y	
12/31/2009	Aquatic Biologist IV	32237	N	\$67,488.00	\$67,488.00	A	LNR401	N	
12/31/2009	Aquatic Biologist IV	32238	N	\$45,576.00	\$67,488.00	A	LNR401	N	
5/29/2010	Office Assistant III	39079	N	\$35,064.00	\$35,064.00	A	LNR401	N	
7/31/2010	Ed Spclt IV	39764	N	\$60,024.00	\$60,024.00	A	LNR401	N	
9/12/2009	Co-Mgr HIHWNMS	109101	Y	\$78,984.00	\$78,984.00	N	LNR401	N	
8/14/2010	Sanctuary Operations Coord	113267	Y	\$55,500.00	\$55,500.00	N	LNR401	N	
3/12/2010	Aquatic Biologist III	118216	N	\$43,824.00	\$43,824.00	A	LNR401	N	
10/18/2010	NWHI Monument Permit Coord	118629	Y	\$53,352.00	\$53,352.00	N	LNR401	N	

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

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Pending Establishment	Aquatic Biologist IV	99060C	N	\$49,332.00	\$0.00	A	LNR401	N	
Pending Establishment	Aquatic Biologist III	99061C	N	\$45,576.00	\$0.00	A	LNR401	N	
Pending Establishment	Fishery Tech IV	99062C	N	\$33,756.00	\$0.00	A	LNR401	N	
Pending Establishment	Fishery Tech IV	99063C	N	\$33,756.00	\$0.00	A	LNR401	N	
Pending Establishment	Fishery Tech IV	99064C	N	\$33,756.00	\$0.00	A	LNR401	N	
Pending Establishment	Fishery Tech IV	99065C	N	\$33,756.00	\$0.00	A	LNR401	N	
12/31/2009	Secretary II	2916	N	\$44,412.00	\$44,412.00	A	LNR402	N	
12/31/2009	Equipment Operator III	27056	N	\$44,544.00	\$44,544.00	A	LNR402	Y	01/01/11
5/26/2010	Wildlife Biologist V	52385	N	\$57,708.00	\$57,708.00	A	LNR402	N	
10/27/2010	Account Clerk II	116396	N	\$26,700.00	\$26,700.00	N	LNR402	N	
9/22/2010	Wildlife Biologist IV	118404	N	\$45,576.00	\$45,576.00	A	LNR402	N	
10/31/2009****	Engineering Tech VI	44036	N	\$51,936.00	\$51,936.00	A	LNR404	N	
7/11/2009	Hydrologist VI	102237	Y	\$73,044.00	\$73,044.00	A	LNR404	N	
12/31/2009***	Hydrologic Pgm Mgr	103087	Y	\$101,532.00	\$101,532.00	A	LNR404	Y	
Restored with funds	Geologist I	117605	N	\$55,500.00	\$55,500.00	A	LNR404	N	
Restored with funds	Geologist II	117628	N	\$62,424.00	\$62,424.00	A	LNR404	N	
11/13/2010	Hydrologist III	118214	Y	\$40,548.00	\$43,824.00	A	LNR404	N	
4/10/2010	Geologist I	118215	N	\$51,312.00	\$55,500.00	A	LNR404	N	
2/11/2010	CREO III	2960	N	\$56,172.00	\$56,172.00	A	LNR405	N	
1/13/2010	CREO III	4676	N	\$60,744.00	\$60,744.00	A	LNR405	N	
6/1/2009	Cons & Rescs Enf Asst Admr	5025	N	\$85,416.00	\$86,940.00	A	LNR405	Y	
2/11/2010***	CREO III	27100	N	\$60,744.00	\$60,744.00	A	LNR405	Y	
10/16/2010	CREO III	27102	N	\$63,204.00	\$63,444.00	A	LNR405	N	
Restored-no funds*	CREO III	28533	N	\$0.00	\$63,204.00	A	LNR405	N	
5/16/2008	CREO III	28534	N	\$37,968.00	\$41,040.00	A	LNR405	N	
11/23/2010	Cons & Rescs Enfc Admr	30041	N	\$97,056.00	\$110,000.16	A	LNR405	N	
12/31/2008	CREO III	33293	N	\$63,204.00	\$63,204.00	A	LNR405	N	
12/1/2008	CREO III	34580	N	\$63,204.00	\$63,204.00	A	LNR405	N	
7/1/2009	CREO III	39168	N	\$63,204.00	\$63,204.00	A	LNR405	Y	
Restored-no funds*	CREO III	39176	N	\$0.00	\$58,440.00	A	LNR405	N	
2/11/2010	CREO III	39177	N	\$49,932.00	\$49,932.00	A	LNR405	N	
Restored with funds	Office Assistant III	41143	N	\$7,209.00	\$7,209.00	A	LNR405	N	

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

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Restored with funds	Office Assistant III	41143	N	\$21,627.00	\$21,627.00	N	LNR405	N	
12/31/2009***	CREO III	45679	N	\$58,440.00	\$58,440.00	A	LNR405	Y	
Restored-no funds*	CREO III	48208	N	\$0.00	\$49,944.00	A	LNR405	N	
2/16/2009	CREO III	50969	N	\$44,412.00	\$44,412.00	A	LNR405	N	
12/31/2009	CREO III	52338	N	\$60,744.00	\$60,744.00	A	LNR405	N	
4/1/2010	CREO III	52339	N	\$48,048.00	\$48,048.00	A	LNR405	N	
Restored-no funds*	CREO III	52342	N	\$0.00	\$58,440.00	A	LNR405	N	
2/11/2010***	CREO III	52345	N	\$60,744.00	\$60,744.00	A	LNR405	Y	
2/11/2010	CREO III	52349	N	\$54,012.00	\$54,012.00	A	LNR405	N	
New	CREO III	119073	N	\$36,267.00	\$0.00	A	LNR405	N	
Pending Establishment	CREO IV	99045C	N	\$39,672.00	\$0.00	A	LNR405	N	
2/11/2008	Botanist IV	118261	N	\$45,573.00	\$45,576.00	B	LNR407	N	
1/4/2010	For & WL Tech IV	118276	N	\$41,040.00	\$41,040.00	B	LNR407	N	
12/31/2009	NARS IV	118284	N	\$47,412.00	\$47,412.00	B	LNR407	N	
8/30/2008	NARS IV	118285	N	\$42,144.00	\$43,824.00	B	LNR407	N	
5/1/2009	NARS IV	118286	N	\$47,412.00	\$45,576.00	B	LNR407	N	
1/31/2010	Planner IV	118330	N	\$60,024.00	\$60,024.00	B	LNR407	N	
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	

**Department of Land and Natural Resources
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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*	Mauai 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	
Restored-no funds	For & WL Wkr II	2920	N	\$0.00	\$36,960.00	A	LNR804	N	
6/29/2010	For & WL Tech V	8525	N	\$23,088.00	\$23,088.00	A	LNR804	Y	
6/29/2010	For & WL Tech V	8525	N	\$23,088.00	\$23,088.00	N	LNR804	Y	
12/31/2007	For & WL Tech IV	17394	N	\$33,396.00	\$37,956.00	N	LNR804	N	
Restored-no funds	For & WL Wkr II	45483	N	\$0.00	\$36,960.00	A	LNR804	N	
Restored-no funds	For & WL Tech IV	46988	N	\$0.00	\$44,412.00	A	LNR804	N	
1/21/2009	For & WL Wkr II	117719	N	\$33,228.00	\$32,856.00	B	LNR804	N	
Pending Establishment	For & WL Wkr II	99056C	N	\$27,660.00	\$0.00	A	LNR804	N	
11/17/2008	Pks Dist Supt II	8262	N	\$73,968.00	\$73,968.00	A	LNR806	Y	Selection made; pend start date
2/1/2008	Pk Mtnce Supvr II	8702	N	\$39,372.00	\$36,504.00	A	LNR806	Y	
Restored-no funds*	Park Caretaker II	13171	N	\$0.00	\$33,408.00	A	LNR806	N	
Restored-no funds*	General Laborer I	14937	N	\$0.00	\$31,236.00	A	LNR806	N	
Restored-no funds*	Secretary I	17437	N	\$0.00	\$44,412.00	A	LNR806	N	
Restored-no funds*	Truck Driver	22762	N	\$0.00	\$36,540.00	A	LNR806	N	
Restored-no funds*	General Laborer I	28262	N	\$0.00	\$33,408.00	A	LNR806	N	
Restored-no funds*	General Laborer I	30394	N	\$0.00	\$33,228.00	A	LNR806	N	
Restored-no funds*	General Laborer I	32274	N	\$0.00	\$31,596.00	A	LNR806	N	
8/1/2010	Park Caretaker II	32754	N	\$35,544.00	\$35,556.00	A	LNR806	N	
Restored-no funds**	Constr & Mtnce Wkr I	43093	N	\$0.00	\$41,460.00	A	LNR806	Y	

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Restored-no funds*	Park Caretaker II	47102	N	\$0.00	\$33,792.00	A	LNR806	N	
9/16/2010	Park Caretaker II	47844	N	\$35,544.00	\$35,544.00	A	LNR806	N	
Restored-no funds*	Park Interp Tech	50671	N	\$0.00	\$30,276.00	B	LNR806	N	
11/29/2008***	Property Mgr IV	113132	N	\$45,576.00	\$45,576.00	B	LNR806	Y	
Restored-no funds*	Planner V	117226	N	\$0.00	\$70,224.00	B	LNR806	N	
Restored-no funds**	General Laborer I	117624	N	\$0.00	\$31,236.00	B	LNR806	Y	Selection made; pend start date
5/30/2010	Ed Asst II	117750	N	\$28,836.00	\$28,836.00	B	LNR806	N	
Restored-no funds*	Heavy Equipment Operator	118409	N	\$0.00	\$0.00	B	LNR806	N	
5/29/2010	Office Assistant III	118778	N	\$23,736.00	\$37,968.00	B	LNR806	N	
Restored-no funds*	Park Interp Tech	118902	N	\$0.00	\$0.00	B	LNR806	N	
Restored-no funds*	Park Interp Tech	118903	N	\$0.00	\$0.00	B	LNR806	N	
Restored-no funds*	Park Interp Tech	118907	N	\$0.00	\$31,212.00	B	LNR806	N	
Restored-no funds*	Park Interp Tech	118912	N	\$0.00	\$0.00	B	LNR806	N	
Restored-no funds*	Park Interp Tech	118913	N	\$0.00	\$0.00	B	LNR806	N	
Restored-no funds*	Park Interp Tech	118915	N	\$0.00	\$0.00	B	LNR806	N	
Restored-no funds*	Park Interp Tech	118916	N	\$0.00	\$0.00	B	LNR806	N	
Restored-no funds*	Park Interp Tech	118917	N	\$0.00	\$0.00	B	LNR806	N	
Restored-no funds*	Property Mgr IV	118919	N	\$0.00	\$0.00	B	LNR806	N	
Pending Establishment	Water System Oper	97032C	N	\$31,068.00	\$0.00	B	LNR806	N	
Pending Establishment	Park Mtncs Supvr II	98070C	N	\$38,760.00	\$0.00	B	LNR806	Y	
Pending Establishment	Pks Interp Spclt	98075C	N	\$42,144.00	\$0.00	B	LNR806	N	
Pending Establishment	Pks Interp Spclt	98076C	N	\$42,144.00	\$0.00	B	LNR806	N	
Restored-no funds	ITS III	117655	N	\$0.00	\$43,704.00	B	LNR810	N	
7/31/2010	Personnel Clerk V	33450	N	\$28,836.00	\$31,212.00	A	LNR906	N	
Pending Establishment	CREO III	99077C	N	\$61,520.00	\$0.00	B	LNR906	N	
Pending Establishment	Office Assistant III	99079C	N	\$25,668.00	\$0.00	B	LNR906	N	
*Position abolished by the last Administration.									
**Position abolished by previous Administration; Re-established effective 10/18/10 per Act 180, SLH 2010.									

**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>
***Position has approval to fill; Division is in the selection process.									
****Position was redescribed to Secretary III effective 12/06/10 to accommodate a permanent employee on leave of absence with return rights to this class of work (original Position 46125 was abolished in July 2009); Employee scheduled to return 02/01/11.									

**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>
9/26/2009	LNR101EA	116697	J1	B	Office Assistant III	1.0	\$31,176.00	1.0	\$25,668.00	03	SR08
7/1/2009	LNR111BA	40399	J1	B	Abstracting Asst III	1.0	\$41,040.00	1.0	\$41,040.00	03	SR09
8/5/2009	LNR111BA	118408	T1	B	Abstracting Asst IV	1.0	\$27,756.00	1.0	\$30,036.00	03	SR11
8/7/2009	LNR111BA	40433	J1	B	Land Doc Receiving Clk I	1.0	\$23,088.00	0.5	\$23,088.00	03	SR17
9/1/2009	LNR111BA	138	J1	B	Abstractor VI	1.0	\$51,936.00	1.0	\$51,936.00	03	SR15
10/3/2009	LNR111BA	47354	J1	B	Office Assistant III	1.0	\$27,756.00	1.0	\$27,756.00	03	SR08
12/31/2009	LNR111BA	27298	J1	B	Abstractor IX	1.0	\$65,784.00	1.0	\$65,784.00	03	SR21
7/1/2010	LNR111BA	118994	T1	B	Office Assistant III	1.0	\$23,736.00	1.0	\$25,668.00	03	SR08
7/31/2010	LNR111BA	38263	J1	B	Office Assistant III	1.0	\$27,756.00	1.0	\$27,756.00	03	SR08
7/1/2009	LNR141GA	9730	J1	A	Secretary II	1.0	\$42,684.00	1.0	\$42,684.00	03	SR14
11/14/2009	LNR153CB	117066	T1	N	Fishery Aid II	1.0	\$27,756.00	1.0	\$27,756.00	03	SR09
11/21/2009	LNR153CB	24634	J1	A	Fishery Technician IV	1.0	\$31,221.00	1.0	\$32,424.00	03	SR13
11/21/2009	LNR153CB	118698	J1	A	Aquatic Resources Pgm Mgr	1.0	\$71,760.00	1.0	\$73,284.00	35	EM05
11/14/2009	LNR153CC	110019	T1	A	Librarian III	1.0	\$43,824.00	1.0	\$43,824.00	13	SR20
11/21/2009	LNR153CC	2904	J1	A	Fishery Technician V	1.0	\$51,936.00	1.0	\$51,936.00	04	SR15
8/21/2009	LNR172DA	119025	T1	B	For & WL Wkr II	1.0	\$34,314.00	1.0	\$36,960.00	01	BC05
4/17/2010	LNR401CA	2951	J1	A	Aquatic Resources Pgm Admr	1.0	\$106,272.00	1.0	\$106,272.00	35	EM07
7/1/2009	LNR401CB	119167	T1	N	NWHI Monument Policy Spclt	1.0	\$58,345.00	1.0	\$60,024.00	13	SRNA
9/12/2009	LNR401CB	109101	T1	N	Co-Manager, HIHWNMS	1.0	\$78,984.00	1.0	\$78,984.00	13	SR26
11/21/2009	LNR401CB	118628	T1	N	NWHI Monument Co-Manager	1.0	\$73,032.00	1.0	\$75,948.00	13	SRNA
12/31/2009	LNR401CB	32237	J1	A	Aquatic Biologist IV	1.0	\$67,488.00	1.0	\$67,488.00	13	SR22
12/31/2009	LNR401CB	32238	J1	A	Aquatic Biologist IV	1.0	\$45,576.00	1.0	\$67,488.00	13	SR22
3/15/2010	LNR401CB	118216	T1	A	Aquatic Biologist III	1.0	\$43,824.00	1.0	\$43,824.00	13	SR20
8/14/2010	LNR401CB	113267	T1	N	Sanctuary Operations Coord	1.0	\$55,500.00	1.0	\$55,500.00	13	SRNA
6/1/2010	LNR401CE	39079	J1	A	Office Assistant III	1.0	\$35,064.00	1.0	\$35,064.00	03	SR08
7/31/2010	LNR401CE	39764	J1	A	Education Specialist IV	1.0	\$60,024.00	1.0	\$60,024.00	13	SR22
11/28/2009	LNR402DA	118263	T1	N	Office Assistant III	1.0	\$25,667.00	1.0	\$26,700.00	03	SR08
12/31/2009	LNR402DA	2916	J1	A	Secretary II	1.0	\$44,412.00	1.0	\$44,412.00	63	SR14
12/31/2009	LNR402DA	27056	J1	A	Equipment Operator III	1.0	\$44,544.00	1.0	\$44,544.00	01	BC09
5/26/2010	LNR402DA	52385	J1	A	Wildlife Biologist V	1.0	\$57,708.00	1.0	\$57,708.00	13	SR24
9/22/2010	LNR402DA	118404	T1	A	Wildlife Biologist IV	1.0	\$45,576.00	1.0	\$45,576.00	13	SR22
10/27/2010	LNR402DA	116396	T1	N	Account Clerk II	1.0	\$26,700.00	1.0	\$26,700.00	03	SR08

**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>
7/10/2009	LNR404GC	102237	J1	A	Hydrologist VI	1.0	\$73,044.00	1.0	\$73,044.00	13	SRNA
10/16/2009	LNR404GC	117628	J1	A	Geologist II	1.0	\$62,424.00	1.0	\$62,424.00	13	SR28
10/31/2009	LNR404GC	44036	J1	A	Engineering Tech VI	1.0	\$51,936.00	1.0	\$51,936.00	03	SR17
12/31/2009	LNR404GC	27166	J1	A	Engineering Tech VII	1.0	\$60,744.00	1.0	\$60,744.00	03	SR19
12/31/2009	LNR404GC	103087	J1	A	Hydrologic Program Manager	1.0	\$101,532.00	1.0	\$101,532.00	93	SRNA
4/10/2010	LNR404GC	118215	J1	A	Geologist I	1.0	\$51,312.00	1.0	\$55,500.00	13	SR24
7/1/2010	LNR404GC	101847	J1	A	Dep Comm on Wtr Resc Mgmt	1.0	\$73,226.00	1.0	\$95,232.00	00	SRNA
11/13/2010	LNR404GC	118214	J1	A	Hydrologist III	1.0	\$40,548.00	1.0	\$43,824.00	13	SRNA
7/1/2009	LNR405HA	39168	J1	A	CREO III	1.0	\$63,204.00	1.0	\$63,204.00	03	SR20
12/31/2009	LNR405HA	45679	J1	A	CREO III	1.0	\$58,440.00	1.0	\$58,440.00	03	SR20
12/31/2009	LNR405HA	52338	J1	A	CREO III	1.0	\$60,744.00	1.0	\$60,744.00	03	SR20
10/31/2010	LNR405HA	118729	J1	A	CREO III	1.0	\$39,480.00	1.0	\$42,684.00	03	SR20
11/23/2010	LNR405HA	30041	J1	A	Cons & Rescs Enfc Admr	1.0	\$97,056.00	1.0	\$110,000.16	31	EM07
12/31/2009	LNR407NA	118284	T1	B	NARS IV	1.0	\$47,412.00	1.0	\$47,412.00	13	SR22
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

**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>
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
8/1/2009	LNR804DA	45496	J1	A	For & WL Wkr III	1.0	\$39,576.00	1.0	\$39,576.00	01	WS05
12/31/2009	LNR804DA	2884	J1	A	Forestry & Wildlife Manager	1.0	\$89,088.00	1.0	\$89,100.00	35	EM05
6/29/2010	LNR804DA	8525	J1	A	For & WL Tech V	0.5	\$23,088.00	0.5	\$23,088.00	03	SR15
6/29/2010	LNR804DA	8525	J1	A	For & WL Tech V	0.5	\$23,088.00	0.5	\$23,088.00	03	SR15
7/31/2010	LNR806FA	32754	J1	A	Park Caretaker II	1.0	\$35,544.00	1.0	\$35,544.00	01	BC04
9/16/2010	LNR806FA	47844	J1	A	Park Caretaker II	1.0	\$35,544.00	1.0	\$35,544.00	01	BC04
7/1/2009	LNR806FI	117226	J1	B	Planner V	1.0	\$51,312.00	1.0	\$70,224.00	13	SR24
5/30/2010	LNR806FI	117750	J1	B	Educational Assistant II	1.0	\$28,836.00	1.0	\$28,836.00	03	SR08
6/1/2010	LNR806FI	118778	J1	B	Office Assistant III	1.0	\$23,736.00	1.0	\$37,968.00	03	SR08
7/1/2009	LNR906AA	102231	T1	A	DLNR Project Coord	1.0	\$65,520.00	1.0	\$65,520.00	73	SRNA
7/31/2010	LNR906AA	33450	J1	A	Personnel Clerk V	1.0	\$28,836.00	1.0	\$31,212.00	63	SR13

New Hires

<u>New Hire Effective</u> <u>Date</u>	<u>Prog ID/Org</u>	<u>Position</u> <u>Number</u>	<u>Perm/</u> <u>Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted</u> <u>FTE</u>	<u>Budgeted</u> <u>Salary</u>	<u>Actual</u> <u>FTE</u>	<u>Actual</u> <u>Salary</u>	<u>BU Code</u>	<u>SR Level</u>
6/1/2010	LNR405HA	30041	J1	A	Cons & Rescs Enfc Admr	1.0	\$97,056.00	1.0	\$110,000.16	35	EM07
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

Prog ID/Org	Position #	Position Title	MOF	FTE	Current Comp Rate	Position Salary Decrease	Position Salary Increase	Comp Freq (Mo/Hr)	SR Level	BU	Perm/ Temp	Placement Action	Reason
LNR153CB	117066	Fishery Aid II	N	1	2313	(2,313.00)	\$ -	Mo	SR09		3 Temp	None	Position abolished.
LNR804DA	8282	Forestry & Wildlife Te	A	0.5	1645	-	\$ 205.50	Mo	SR13		3 Perm	Bump	Incumbent has less retention points.
LNR804DA	8282	Forestry & Wildlife Te	N	0.5	1645	-	\$ 205.50	Mo	SR13		3 Perm	Bump	Incumbent has less retention points.
LNR407NA	118338	Forestry & Wildlife Te	B	1	0	-	\$ 3,290.00	Mo	SR13		3 Temp	Fill Vacancy	Placement of bumped ee.
LNR172DA	13112	Forester VI	A	1	6330	(6,330.00)	\$ -	Mo	SR26		13 Perm	None	Position abolished.
LNR804DA	47599	Forester VI	A	0.5	0	-	\$ 3,165.00	Mo	SR26		13 Perm	Fill Vacancy	Placement of incumbent of abolished position.
LNR804DA	47599	Forester VI	B	0.5	0	-	\$ 3,165.00	Mo	SR26		13 Perm	Fill Vacancy	Placement of incumbent of abolished position.
LNR806FA	47106	Park Caretaker III	A	1	3203	(3,203.00)	\$ -	Mo	BC06		1 Perm	None	Position abolished.
LNR806FA	15210	Park Caretaker III	A	1	0	-	\$ 3,203.00	Mo	BC06		1 Perm	Fill Vacancy	Placement of incumbent of abolished position.
LNR153CB	118698	Aquatic Rescs Pgrm IV	A	1	6107	(6,107.00)	\$ -	Mo	EM05		35 Perm	None	Position abolished.
LNR404GC	9697	Secretary II	A	1	4161	(4,161.00)	\$ -	Mo	SR14		3 Perm	None	Position abolished.
LNR801CH	43585	Secretary II	B	1	3290	-	\$ 871.00	Mo	SR14		3 Perm	Bump	Incumbent has less retention points.
LNR404GC	117605	Geologist I	A	1	4625	(4,625.00)	\$ -	Mo	SR24		13 Perm	None	Position abolished.
LNR404GC	118215	Geologist I	A	1	0	-	\$ 4,625.00	Mo	SR24		13 Perm	Fill Vacancy	Placement of incumbent of abolished position.
LNR801CH	48191	Secretary II	B	1	2702	-	\$ 588.00	Mo	SR14		3 Perm	Bump	Incumbent has less retention points.
LNR801CH	9785	Harbor Agent II	B	1	0	-	\$ 2,813.00	Mo	SR12		3 Perm	Fill Vacancy	Placement of ee from PSD.
LNR172DA	45483	Forestry & Wildlife W	A	1	3080	(3,080.00)	\$ -	Mo	BC05		1 Perm	None	Position abolished.
LNR804DA	45496	Forestry & Wildlife W	A	1	0	-	\$ 3,080.00	Mo	BC05		1 Perm	Fill Vacancy	Placement of incumbent of abolished position.
LNR153CC	27167	Fishery Tech IV	A	1	2813	(2,813.00)	\$ -	Mo	SR13		3 Perm	None	Position abolished.
LNR153CB	24634	Fishery Tech IV	A	1	2702	-	\$ 111.00	Mo	SR13		3 Perm	Bump	Incumbent has less retention points.
LNR153CC	27687	Aquatic Biologist IV	A	1	5624	(5,624.00)	\$ -	Mo	SR22		13 Perm	None	Position abolished.
LNR401CB	32238	Aquatic Biologist IV	A	1	0	-	\$ 5,624.00	Mo	SR22		13 Perm	Fill Vacancy	Placement of incumbent of abolished position.
LNR801CH	21387	General Laborer II	B	1	0	-	\$ 2,847.00	Mo	BC03		1 Perm	Fill Vacancy	Placement of ee from DOD.
LNR801CH	39234	Harbor Agent I	B	1	0	-	\$ 2,601.00	Mo	SR10		3 Perm	Fill Vacancy	Placement of ee from DHS.
LNR801CH	34701	Office Assistant III	B	1	2139	-	\$ 174.00	Mo	SR08		3 Perm	Bump	Incumbent has less retention points.
LNR402DA	118263	Office Assistant III	N	1	2225	(86.00)	\$ -	Mo	SR08		3 Temp	Bump	Incumbent has less retention points.
LNR806FA	27053	General Laborer I	A	1	2769	(2,769.00)	\$ -	Mo	BC02		1 Perm	None	Position abolished.
LNR806FI	118681	General Laborer I	B	1	0	-	\$ 2,769.00	Mo	BC02		1 Perm	Fill Vacancy	Placement of incumbent of abolished position.
LNR111BA	47354	Office Assistant III	B	1	0	-	\$ 2,313.00	Mo	SR08		3 Perm	Fill Vacancy	Placement of ee from DAGS.
LNR405HA	52375	Accountant III	A	1	0	-	\$ 3,652.00	Mo	SR20		3 Perm	Fill Vacancy	Placement of ee from DAGS.
LNR153CC	2904	Fishery Tech V	A	1	4328	(4,328.00)	\$ -	Mo	SR15		4 Perm	None	Position abolished.
LNR806FA	38376	General Laborer I	A	1	2769	(2,769.00)	\$ -	Mo	BC02		1 Perm	None	Position abolished.
LNR806FI	118115	General Laborer I	B	1	0	-	\$ 2,769.00	Mo	BC02		1 Perm	Fill Vacancy	Placement of incumbent of abolished position.
LNR801CH	48181	Office Assistant III	B	1	2139	-	\$ 264.00	Mo	SR08		1 Perm	Bump	Incumbent has less retention points.
LNR402DA	2929	Forestry & Wildlife W	A	1	3080	(3,080.00)	\$ -	Mo	BC05		1 Perm	None	Position abolished.
LNR407NA	118335	Forestry & Wildlife W	B	1	0	-	\$ 3,080.00	Mo	BC05		1 Perm	Fill Vacancy	Placement of incumbent of abolished position.
LNR404GC	27166	Engineering Tech VII	A	1	5062	(5,062.00)	\$ -	Mo	SR19		3 Perm	None	Position abolished.
LNR153CC	22103	Aquatic Biologist IV	A	1	5624	(5,624.00)	\$ -	Mo	SR22		13 Perm	None	Position abolished.
LNR805CB	10904	Aquatic Biologist IV	A	1	0	-	\$ 5,624.00	Mo	SR22		13 Perm	Fill Vacancy	Placement of incumbent of abolished position.
LNR806FA	13125	Park Caretaker II	A	1	2962	(2,962.00)	\$ -	Mo	BC04		1 Perm	None	Position abolished.
LNR806FI	118777	Park Caretaker II	B	1	0	-	\$ 2,962.00	Mo	BC04		1 Perm	Fill Vacancy	Placement of incumbent of abolished position.
LNR801CH	119001	Office Assistant III	B	1	0	-	\$ 2,702.00	Mo	SR08		3 Perm	Fill Vacancy	Placement of bumped ee.

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>
LNR804DA	2920	Forestry & Wildlife W	A	1	3080	(3,080.00)	\$ -	Mo	BC05	1	Perm	None	Position abolished.
LNR801CH	32851	General Laborer II	B	1	0	-	\$ 3,080.00	Mo	BC03	1	Perm	Fill Vacancy	Placement of incumbent of abolished position.
LNR405HA	41143	Office Assistant III	A	0.25	600.75	(600.75)	\$ -	Mo	SR08	3	Perm	None	Position abolished.
LNR405HA	41143	Office Assistant III	B	0.75	1802.25	(1,802.25)	\$ -	Mo	SR08	3	Perm	None	Position abolished.
LNR405HA	117086	Office Assistant III	B	1	0	-	\$ 2,403.00	Mo	SR08	3	Perm	Fill Vacancy	Placement of incumbent of abolished position.
LNR801CH	118308	Building Mtnce Supvr	B	1	4046	-	\$ 248.00	Mo	F109	2	Perm	Bump	Incumbent has less retention points.
LNR806FA	12553	Park Caretaker II	A	1	2962	(2,962.00)	\$ -	Mo	BC04	1	Perm	None	Position abolished.
LNR806FI	117778	Park Caretaker II	B	1	0	-	\$ 2,962.00	Mo	BC04	1	Perm	Fill Vacancy	Placement of incumbent of abolished position.
LNR804DA	46988	Forestry & Wildlife Te	A	1	3701	(3,701.00)	\$ -	Mo	SR13	3	Perm	None	Position abolished.
LNR101EA	116697	Office Assistant III	B	1	0	-	\$ 2,601.00	Mo	SR08	3	Perm	Fill Vacancy	Placement of ee from DLIR.
LNR153CC	110019	Librarian III	A	1	3652	(3,652.00)	\$ -	Mo	SR20	13	Temp	None	Position abolished.
LNR404GC	117628	Geologist II	A	1	5202	(5,202.00)	\$ -	Mo	SR-28	13	Perm	None	Position abolished.

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>
LNR172	\$ 394,365.00	\$ 4,370,635.00	12/31/2009	Receipt of additional Federal Funds for land acquisition, forest health management, and invasive species control; increase in ceiling to allow expenditure of funds. GOV Memo dated 12/31/09	N	None	N
LNR 401	\$ 3,558,919.00	\$ 852,320.00	12/15/2009	1) \$231,000 to continue deepwater coral study; 2) \$246,320 to support activities and personnel of the Hawaiian Islands Humpback Whale National Marine Sanctuary & Incidental Take Permit project; 3) \$120,000 to supplement funds for native freshwater species and stream ecosystem studies; 4) \$105,000 to cover staff salaries for freshwater and marine technical assistance; 5) \$60,000 increase funding to maintain the aquatic resources database systems; (6) \$90,000 to fund a new fisheries habitat enhancement project.	Y	Y	N
LNR 405	\$ -	\$ 250,000.00	10/27/2009	2009 Joint Enforcement Agreement with National Oceanic and Atmospheric Administration/Office of Law Enforcement (NOAA/OLE) to facilitate the operations, administration and funding to enforce various federal laws and regulations relating to living marine resources.	N	N	N

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 405	\$ 365,388.00	\$ 76,362.00	2/24/2010	To operate the core functions of the Hunter Education Program.	Y	Y	N
LNR 405	\$ 306,204.00	\$ 350,000.00	5/3/2010	Funding received from DEA for marijuana eradication. Funds were not known to be available during the 2010 session.	N	N	N
LNR 405	\$ 272,655.00	\$ 80,000.00	8/5/2010	Enhance hunter education and public safety with the development of shooting ranges on Kauai and Hawaii.	N	Y	N
LNR 405	\$ -	\$ 475,000.00	9/7/2010	2010 Joint Enforcement Agreement with NOAA/OLE to facilitate the operations, administration and funding to enforce various federal laws and regulations relating to living marine resources.	N	N	N
LNR 405	\$ 306,204.00	\$ 38,453.68	9/7/2010	Additional funding received from Drug Enforcement Agency (DEA) for marijuana eradication. Funds were not available during the 2010 session.	N	N	N
LNR 405	\$ -	\$ 150,000.00	11/11/2010	To upgrade interoperable communications between DLNR and other first responder agencies. Funds were not available during the 2010 session.	N	N	N
LNR407	\$ 700,000.00	\$ 363,000.00	2/2/2010	Receipt of additional Federal Funds for endangered plant management, habitat restoration projects, and expansion of the YCC program; increase in ceiling to allow expenditure of funds. GOV Memo dated 02/02/10	N	None	N

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.			
LNR 805	\$ 1,024,314.00	\$ 454,500.00	12/15/2009	1) \$292,500 to complete purchase of artificial reef modules along with deployment and barging cost; 2) \$162,000 additional funds for increased surveys and studies on enhance marine resources.	Y/N	N	
LNR 810	\$ 266,037.00	\$ 370,000.00	10/15/2010	Increase expenditure ceiling for non-appropriated Federal Grant from NOAA for update of Statewide General Flood Control Plan	N	N	N

Intradepartmental Transfers

<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 401	LNR805	\$ 19,753.00	4/27/2010	To cover FY10 payroll shortage in LNR 805 due to unfunded vacant position filled due to RIF process	N

Department of Land and Natural Resources
CIP Summary

Table 18

Priority	Project Title	FY12 \$\$\$	FY13 \$\$\$	MOF
1	CIP Staff Costs, Statewide	2,540,000	2,540,000	C
2	Anuenue Fisheries Research Center Electrical Maintenance and Upgrades	50,000	320,000	C
3	Kanaha: Restore outlet, replace pump	150,000		C
4	Roof Repair/Replace Metal Sliding Doors at the DOCARE Hilo Office Facility	80,000		C
5	Comfort Station Improvements	500,000	500,000	C
6	Lump Sum Energy and Resource Efficiency Improvements at State Park Facilities, Statewide	1,000,000	1,000,000	C
7	Puuwaawaa Water System Renovation	50,000	1,000,000	C
8	Roof Repair for the DOCARE Lihue Baseyard	40,000		C
9	Mala Boat Ramp Loading Dock	200,000		C
10	Mala Boat Ramp Loading Dock	600,000		N
11	Lump Sum Park Improvements, Statewide	2,900,000	2,220,000	C
12	Maui Baseyard Renovations	330,000	1,000,000	C
13	Roof Repair for the DOCARE Maui Office Facility	100,000		C
14	Pier Repair/Reconstruction	650,000	800,000	C
15	Hilo Baseyard Photovoltaic Completion	300,000		C
16	Replace Wooden Siding at the DOCARE Waimano Baseyard	60,000		C
17	Kaunakakai Harbor Loading Dock Impr.	100,000		C
18	Kaunakakai Harbor Loading Dock Impr.	300,000		N
19	Pave the Parking, Vehicle and Vessel Storage Areas at the DOCARE Maui Baseyard		120,000	C
20	Electrical Contractor Services	300,000		C
21	Kawainui Marsh baseyard improvements	100,000	250,000	C
22	Structural Engineering Services	150,000		C
23	Makiki Forestry Baseyard Planning, Design, Construction	250,000	250,000	C
24	Electrical Engineering Services	150,000		C
25	Kikiaola SBH Sand By-Pass Project	400,000	1,000,000	N
	Totals	11,300,000	11,000,000	
	Totals by MOF			
	General Obligation Bond Funds	10,000,000	10,000,000	C
	Federal Funds	1,300,000	1,000,000	N

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY: DLNR		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	906	G01CS00A

PROJECT TITLE: CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE

PROJECT DESCRIPTION: PLANS FOR COSTS RELATED TO WAGES AND FRINGES FOR PERMANENT PROJECT FUNDED STAFF POSITIONS FOR THE IMPLEMENTATION OF CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR THE DEPARTMENT OF LAND AND NATURAL RESOURCES. PROJECT MAY ALSO INCLUDE FUNDS FOR NON-PERMANENT CAPITAL IMPROVEMENT PROGRAM RELATED POSITIONS.

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							
	178	05	D-4	180	06	D-4	213	07	D-4	158	08	D-4					162	09	D-4	180	10	D-4
PLANS		2175			2175			2530			2688			2688			2540		2540	2540		
LAND																						
DESIGN																						
CONSTRUCT																						
EQUIPMENT																						
TOTALS		2175	C		2175	C		2530	C		2688	C		2688	C		2540	C	2540	2540		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

PROJECT WILL SUPPORT CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, INCLUDING WAGES AND FRINGE BENEFITS FOR THE IMPLEMENTATION AND EXECUTION OF DEPARTMENT OF LAND AND NATURAL RESOURCES' AUTHORIZED CIP PROJECTS.

b. Identification of Need and Evaluation of Existing Situation.

PREVIOUS TO THIS LINE ITEM FUNDING, STAFF COSTS WERE ASSESSED TO INDIVIDUAL PROJECTS. LINE ITEM FUNDING PROVIDES A CLEARER PICTURE OF ACTUAL STAFF COSTS. THE NEED FOR ADDITIONAL POSITIONS AND FUNDING IS DUE TO WORKLOAD CREATED BY ADA CONSENT DECREE AND A PUSH TO TO BRING DEPARTMENTAL FACILITIES, ESPECIALLY STATE PARKS, TO A REASONABLE CONDITION FOR RESIDENTS AND VISITORS.

c. Alternatives Considered and Impact if Project is Deferred.

IF DEFERRED OR UNFUNDED, DEPARTMENTAL PROJECTS WILL NOT BE IMPLEMENTED OR EXECUTED.

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

PROJECTS TO BE UNDERTAKEN INCLUDE THOSE FOR WATER AND LAND DEVELOPMENT, FORESTS AND WILDLIFE RESOURCES, WATER RESOURCES MANAGEMENT, HISTORIC PRESERVATION, PARK DEVELOPMENT AND OPERATION, OCEAN-BASED RECREATION, PUBLIC LANDS MANAGEMENT, AND IMPROVEMENTS TO DEPARTMENTAL FACILITIES TO MEET REQUIREMENTS OF THE AMERICAN DISABILITIES ACT.

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

PROJECT WILL SUPPORT AUTHORIZED PERMANENT POSITIONS PROJECT MAY ALSO SUPPORT NON-PERMANENT PROJECT RELATED POSITIONS AS NEEDED.

f. Additional Information:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	153	

PROJECT TITLE Anuenue Fisheries Research Center Electrical Maintenance and Safety Upgrades, Oahu

PROJECT DESCRIPTION The facilities at the Anuenue Fisheries Research Center (AFRC) are in dire need of an upgrade on its electrical services and electrical distribution equipment as evidenced from previously reported overloading problems and safety concerns. There has not been any work on the electrical systems since the facility was constructed nearly 40 years ago. Over the years the demand for power has increased with a new sea urchin hatchery and culture unit along with the use of computer equipment and other mechanized equipment. In addition, AFRC is located on Sand Island between Honolulu Harbor and Mamala Bay exposing the facilities electrical system to constant high humidity and salt spray.

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																50			50
EQUIPMENT																	320		320
TOTALS																50 C	320 C		370 C

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Upgrade electrical service and distribution equipment to code and replace badly corroded parts of the electrical systems (panelboards, transformer, enclosed circuit breakers, junction boxes, lights, light switches, receptacles, conduits, conduits supports, etc.) of the office building, pump/generator building, thermo-controlled building, work shop building and care taker's cottage due to prior reports of overloading problems and safety concerns.

b. Identification of Need and Evaluation of Existing Situation.

An electrical due diligence report for the Anuenue Fisheries Research Center was completed in May 2006 to identify possible electrical related problems which pose a danger to personnel and which may affect the Center's operations. Due to previous reported problems with the overloading of the electrical distribution system the report focused on the power services from the Hawaiian Electric Company, the various service entrance equipment, and the power distribution systems.

c. Alternatives Considered and Impact if Project is Deferred.

The alternative would be to operate the facility at normal electrical power levels or reduced power levels with a risk of exposing the Center's personnel and any visitors to an increased hazard of shock and a potential fire hazard.

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

The benefits after this project is completed would be a much safer work environment and the electrical capacity to run equipment without the potential overloading concern and the ability to plan for continued development of hatchery and culture activities:

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

The future operating requirements would not be impacted due to the proposed upgrade. The current budget for the facility is \$121,207 (A) for personnel cost which includes three permanent staff and 2 positions not located at the facility. Operating current expenses for the facility is \$112,638 (A) for a total operating cost for the facility of \$233,845 (A) this fiscal year (FY 11). In addition, the facility supports and houses personnel involved in numerous projects for the Divi: including three permanent aquatic biologist, four temporary fishery technicians, two temporary special projects staff, and eight contract hires.

f. Additional Information:

TABLE R (8/02)

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		DLNR
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	402	

PROJECT TITLE: KANAHA: RESTORE OUTLET, REPLACE PUMP CONTROL CENTER

PROJECT DESCRIPTION: RESTORE SANCTUARY OUTLET BY DREDGING SAND AND SEDIMENT, CUTTING OVERHANGING VEGETATION, TO PREVENT FLOODING AND TO RESTORE CIRCULATION AND DRAWDOWN, REPLACE PUMP CONTROL CENTER STATION, CONNECT UP AND COMMISSION, MAKING IMPROVEMENTS FOR ENDANGERED WATERBIRDS

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 2009	FUTURE YEARS
	PLANS																	3	
LAND																			
DESIGN																3			3
CONSTRUCT																94			94
EQUIPMENT																50			50
TOTALS																150000			150,000

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Restore Kanaha Pond Outlet by dredging sand and sediment, replace pump control center station and reconnect and commission

b. Identification of Need and Evaluation of Existing Situation.

Outlet currently floods neighboring industrial parcels due to buildup of sediment and overhanging vegetation; circulation is degraded and drawdown not feasible for waterlevel management for benefit of endangered Hawaiian waterbirds and water quality. The Pump control center station is old and corroded requiring constant upkeep to prevent failure.

c. Alternatives Considered and Impact if Project is Deferred.

Continuation of piecemeal breaching of sandburn, and case-by-case flooding mitigation which is timeconsuming, costly and inefficient. The Pump control station will require constant costly repairs as breakdowns continue.

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

Dredging, and restoration of dike, will improve circulation, allow better water level management and avoidance of flooding of neighboring businesses. The new water-pump control station will allow for efficient management of water-levels, and will make costly repairs unnecessary.

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

Will allow for modern waterlevel management, flood prevention, and circulation which will improve endangered waterbird management and recovery

f. Additional Information:

This work has been cited as necessary for hydrology and water management of the Kanaha Pond wildlife Sanctuary in contract studies

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	405	

PROJECT TITLE: Roof Repair and Replacement of Metal Sliding Doors for the DOCARE Hawaii Branch Office Facility in Hilo

PROJECT DESCRIPTION: Project involves major repairs to the roof and replacement of the metal doors at the existing DOCARE Hawaii Branch Administration/East Hawaii District Office in Hilo.

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				FY 2012	FY 2013	FUTURE YEARS
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM							
PLANS																						
LAND																						
DESIGN																						
CONSTRUCT																	80					
EQUIPMENT																						
TOTALS																	80					

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The office facility is located at 35 Holomua Street in Hilo, and consists of an acre of land with an existing 5,000 sq. ft. office/warehouse. Major repairs to the roof of the building are necessary in order to prevent flooding and damage to flooring, office and law enforcement equipment, and evidence. Replacement of the metal doors, currently on a track and wheel system, is needed to upgrade security of the building and contents.

b. Identification of Need and Evaluation of Existing Situation.

Currently, twelve (12) employees work within the 5,000 sq. ft. building which serves as the DOCARE Hawaii Branch administrative office as well as the East Hawaii District Office. A portion of the space is utilized as a storage area for evidence and law enforcement equipment. The current condition of the roof causes flooding within the building during heavy rains. On those occasions, the welfare of the workers is jeopardized, as wet floors become slippery. In addition, it appears that mold is growing in areas throughout the building. Electrical, phone and computer wires are also compromised, and will eventually short out. Metal sliding doors no longer roll as intended and require two people to secure them.

c. Alternatives Considered and Impact if Project is Deferred.

No alternatives are available. If project is deferred, the situation will only worsen.

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

Health, safety and welfare of employees will improve, the security and integrity of evidence and equipment will be preserved.

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

No further funding will be necessary once repairs are made and doors are replaced.

f. Additional Information:

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:

TABLE R (8/02)

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	806	H-56C

PROJECT TITLE: STATE PARKS ENERGY AND WATER EFFICIENCY IMPROVEMENTS, STATEWIDE

PROJECT DESCRIPTION: DESIGN AND CONSTRUCTION OF ENERGY AND WATER EFFICIENCY IMPROVEMENTS, STATEWIDE, AND RELATED 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	ACT	YR	ITEM	FY 2012	FY 2013	FUTURE YEARS	
PLANS																0	0		
LAND																			
DESIGN																500	0		
CONSTRUCT																500	1000		
EQUIPMENT																			
TOTALS																1000	1000		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

DESIGN AND CONSTRUCTION OF ENERGY AND WATER EFFICIENCY IMPROVEMENTS FOR STATE PARK FACILITIES INCLUDING RETROFITTING EXISTING FACILITIES, ENERGY CONSERVATION AND EFFICIENCY MEASURES; WATER CONSERVATION AND EFFICIENCY MEASURES; SUSTAINABLE ENERGY POWER SOURCE DEVELOPMENT; AND OTHER RELATED IMPROVEMENTS.

b. Identification of Need and Evaluation of Existing Situation.

MAJORITY OF STATE PARK FACILITIES WERE CONSTRUCTED PRIOR TO ENERGY EFFICIENCY STANDARDS FOR ELECTRICAL, WATER, LANDSCAPING, DRAINAGE AND SEWAGE REQUIREMENTS. THE RETROFITTING OF THESE FACILITIES WILL REQUIRE NEW SYSTEMS AND FIXTURES TO ACCOMMODATE CURRENT ENERGY OBJECTIVES, AND THE DEVELOPMENT OF SUSTAINABLE ENERGY POWER SOURCES FOR STATE PARK FACILITIES ARE NEEDED TO MEET STATE AND FEDERAL ENERGY OBJECTIVES AND REDUCE BOTH FISCAL EXPENDITURES FOR FOSSIL FUEL POWER SOURCES AND THE CARBON FOOTPRINT RESULTANT OF CONVENTIONAL ENERGY SOURCES.

c. Alternatives Considered and Impact if Project is Deferred.

IF LEFT ALONE, THESE FACILITIES WILL NOT BE ENERGY EFFICIENCY, NOT IN COMPLIANCE WITH CURRENT ENERGY OBJECTIVES AND STANDARDS, RESULTING IN HIGHER ENERGY USAGE, CARBON EMISSIONS, HIGHER OPERATING COSTS, HIGHER MAINTENANCE AND REPAIR COSTS. STATE FACILITIES MAY CLOSE DUE TO POWER, WATER AND OTHER SYSTEM FAILURES, AND INCREASE THE NEED FOR PUBLIC FUNDS. ALSO, THE STATE'S OBJECTIVES FOR ENERGY EFFICIENCY WILL NOT BE IMPLEMENTED.

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

THROUGH RESOURCE EFFICIENCY, INCLUDING ENERGY AND WATER, FOR THE STATE'S PUBLIC FACILITIES THAT HAVE HIGH USAGE, PUBLIC HEALTH AND SAFETY WILL BE ENSURED AS NEW TECHNOLOGIES, PRACTICES AND BEHAVIOR WILL RESULT IN PUBLIC FACILITIES THAT CAN REMAIN OPERATIONAL AND ENSURE PUBLIC HEALTH AND SAFETY IN INCIDENTS OF POWER OUTAGES AND ENERGY SYSTEM FAILURES.

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

f. Additional Information:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	402	

PROJECT TITLE: Renovate Puuwaawaa Water Catchment System

PROJECT DESCRIPTION: Renovate and repair water catchment shed areas, tanks and pipes.

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																25			25
LAND																			
DESIGN																25			25
CONSTRUCT																	1000		1000
EQUIPMENT																			
TOTALS																50	1000		1050

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Renovate and repair water catchment shed areas, tanks and pipes that serve the Puuwaawaa Ranch area. This would include the repair of the rain sheds, referbish water holding tanks and pipes that carry water for storage and distribution.

b. Identification of Need and Evaluation of Existing Situation.

The existing water catchment infrastructure needs to be renovated soon or the water system will deteriorate beyond economical repair. Replacement costs would be in the multimillion dollar range. Water is the limiting factor in this arid area. Water would help to revegetate the area, assist in wildland fire protection and make the area a more productive area.

c. Alternatives Considered and Impact if Project is Deferred.

If the water system is not renovated now it will cost millions to replace. The Puuwaawaa region will not benefit from the water, degrade and be prone to wildland fires.

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

Area will benefit from greater control of wildland fires with the availability of more water to alter the vegetation and providing water to directly fighting fires.

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

More water in the area would reduce the cost of fire suppression.

f. Additional Information:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	405	

PROJECT TITLE: Roof Repair for the DOCARE Baseyard Facility in Lihue

PROJECT DESCRIPTION: Project involves major repairs to the roof of the existing Kauai DOCARE Baseyard Facility.

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															40				
EQUIPMENT																			
TOTALS															40	C			

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Major repairs to the roof of the existing DOCARE Kauai Baseyard Facility are necessary in order to prevent flooding and damage to flooring, equipment, vehicles and vessels.

b. Identification of Need and Evaluation of Existing Situation.

Currently, the 2,700 sq. ft. portion of the building that is utilized as the DOCARE Kauai Branch baseyard facility, provides a small office for DOCARE officers for report writing, etc., but is primarily used as a storage facility for evidence and other property, law enforcement equipment, and state-owned vehicles and vessels. The present condition of the roof causes severe flooding within the building during heavy rains. Welfare of workers is jeopardized, as wet floors are slippery and mold is growing in various locations. Electrical, phone and computer wires are compromised and will eventually short out, and damage to evidence, vehicles and vessels will eventually occur.

c. Alternatives Considered and Impact if Project is Deferred.

No alternatives are available. If project is deferred, the situation will only worsen

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

Health, safety and welfare of employees will improve, the integrity of evidence will be preserved, and the useful life of vehicles and vessels will be extended.

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

No further funding will be necessary once repairs are complete.

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		FY 2012	FY 2013	FUTURE YEARS
PLANS																
LAND																
DESIGN	213	2007	H 18													
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	806	H-57A

PROJECT TITLE: LUMP SUM CIP, STATE PARKS IMPROVEMENTS, STATEWIDE

PROJECT DESCRIPTION: PLANNING, DESIGN AND CONSTRUCTION OF REPAIR AND MAINTENANCE IMPROVEMENTS, STATEWIDE, AND RELATED 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	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS
PLANS																0	0		
LAND																			
DESIGN																900	400		
CONSTRUCT																2000	1820		
EQUIPMENT																			
TOTALS																2900	2220		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

PLANNING, DESIGN AND CONSTRUCTION OF REPAIR AND MAINTENANCE IMPROVEMENTS, SUCH AS, INFRASTRUCTURE REPAIRS TO WATER SYSTEMS, ROADWAYS, PARKING, WALKWAYS AND DRAINAGE; FACILITY REPAIRS TO COMFORT STATIONS, PAVILIONS AND MEETING ROOMS, CAMPING AREAS, MARINA, AND BASEYARDS; MAINTENANCE OF PARK AREAS TO ADDRESS PUBLIC SAFETY FROM NATURAL AND ARBOREAL HAZARDS AND SLOPE INSTABILITY AND EROSION; AND OTHER RELATED PARK IMPROVEMENTS.

b. Identification of Need and Evaluation of Existing Situation.

THESE FACILITIES HAVE DETERIORATED TO THE EXTENT THEY POSE PUBLIC HEALTH AND SAFETY HAZARDS AND LEAD TO SUBSTANTIAL REPAIR AND MAINTENANCE COSTS. THE IMPROVEMENTS IN THESE FACILITIES ARE NEEDED TO PREVENT CONTINUED SYSTEM FAILURES; TO PROVIDE ADEQUATE PUBLIC SERVICE AND FACILITY RESOURCE MANAGEMENT; AND MAINTAIN THE STATE'S RESPONSIBILITY FOR PUBLIC HEALTH AND SAFETY.

c. Alternatives Considered and Impact if Project is Deferred.

IF LEFT ALONE, THESE FACILITIES WILL DETERIORATE FURTHER AND THE HEALTH AND SAFETY OF THE PUBLIC AND PARK USERS WILL BE IN JEOPARDY; AND ADDITIONAL PUBLIC FUNDS WILL BE NEEDED FOR REPLACEMENT COSTS.

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

STATE PARK FACILITIES WILL BE UPGRADED TO CURRENT STANDARDS.

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

f. Additional Information:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	402	

PROJECT TITLE: Maui baseyard construction, repair and renovation

PROJECT DESCRIPTION: Repair, renovate, and construct baseyard and office facilities for the Maui Division operations. The present facilities are in disrepair and in need of costly repairs. In addition, the facilities are not adequate to support the division operations and as a result additional office space is now separately used in Wailuku so that the division staff and operations are split. At both locations, staff are extremely cramped in inadequate work space. This project will evaluate cost effective repairs and demolish and replace parts of the baseyard facilities that cannot be cost effectively repaired.

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			
LAND																			
DESIGN																230			
CONSTRUCT																	1000		
EQUIPMENT																			
TOTALS																330 C	1000 C		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Repair, renovate, and construct new baseyard and office facilities.

b. Identification of Need and Evaluation of Existing Situation.

There is presently insufficient space to support operations. Staff must rent space at another location to support clerical operations. Existing baseyard space is crumbling in disrepair. Work is needed to repair parts that can be safely salvaged and construct new space to meet program needs.

c. Alternatives Considered and Impact if Project is Deferred.

There is no known alternative space to support the baseyard and office needs for the division that would be adequate to support fire fighting, forestry and wildlife operations.

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

Adequate working facilities and conditions will allow the division to meet its statutory mandates and complete jobs.

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

Federal funds will be used to support operations where possible.

f. Additional Information:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	405	

PROJECT TITLE: Roof Repair for the DOCARE Maui Office Facility

PROJECT DESCRIPTION: Project involves major repairs to the roof of the existing Maui Office and Baseyard Facility.

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				FY 2012	FY 2013	FUTURE YEARS
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM							
PLANS																						
LAND																						
DESIGN																						
CONSTRUCT																	100					
EQUIPMENT																						
TOTALS																	100					

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Major repairs to the roof of the existing DOCARE Maui Office/Baseyard Facility are needed to prevent flooding and damage to flooring, equipment and various electrical wiring.

b. Identification of Need and Evaluation of Existing Situation.

Currently, eighteen (18) employees work within the 10,000 sq. ft. building that is utilized as the DOCARE Maui Branch administrative office, provides office space for DOCARE officers for report writing, etc., and is utilized as a storage facility for evidence and other property and law enforcement equipment, including patrol jet skis. The current condition of the roof causes severe flooding within the building during heavy rains. Welfare of workers is jeopardized, as wet floors are slippery and mold is growing in various locations. Electrical, phone and computer wires are compromised and will eventually short out.

c. Alternatives Considered and Impact if Project is Deferred.

No alternatives are available. If project is deferred, the situation will only worsen

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

Health, safety and welfare of employees will improve.

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

No further funding will be necessary once repairs are complete.

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																			
CONSTRUCT																650	800		
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	402	

PROJECT TITLE: Hilo Baseyard Photovoltaic Completion

PROJECT DESCRIPTION: Complete photovoltaic system by installing the remainder of panels needed to meet the electrical demand of the Hilo Baseyard Main Office.

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																
EQUIPMENT													300			300
TOTALS													300			300

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Scope of project is to install additional photovoltaic panels into existing system on the Hilo Baseyard Main Office roof to provide alternative energy to meet the electrical demand of the office.

b. Identification of Need and Evaluation of Existing Situation.

The current photovoltaic system does not provide for current electrical needs of the office.

c. Alternatives Considered and Impact if Project is Deferred.

*Alternatives: 1) Continue use of system as is and not have the full benefits of an alternative energy source. 2) Deferred installation will not have the added benefits associated with alternative energy use.

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

A full production photovoltaic system will help to save oil and the environment.

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

Completion of project should result in less electricity costs and demonstrate that the state is doing their part to use alternative energy sources.

f. Additional Information:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	405	

PROJECT TITLE: DOCARE Oahu Branch Office and Baseyard Repairs

PROJECT DESCRIPTION: Replacement of Exterior Wooden Siding and Stairway on Office Building and Baseyard Facility

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			FY 2012	FY 2013	FUTURE YEARS
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM							
PLANS																						
LAND																						
DESIGN																						
CONSTRUCT																				60		
EQUIPMENT																						
TOTALS																				60		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The DOCARE Oahu Branch office and baseyard is located at 2551 Waimano Home Road in Pearl City, and consists of a 10,000 sq. ft. office and storage space, as well as squad room and training area.

b. Identification of Need and Evaluation of Existing Situation.

Currently, forty (40) employees work within the 10,000 sq. ft. building which serves as the DOCARE Oahu Branch administration staff office as well as a squad room for Oahu District officers. There are also storage areas for evidence and law enforcement equipment and a training area. The existing wooden siding has degraded to the point that rain water penetrates into the inner walls causing heavy condensation, which runs down the walls and then pools on the floor. Mold has started to develop and without repair, wiring to electrical components, including telephones and computers, will be compromised. The wooden stairway to the training room has been removed because of wood rot and termite damage.

c. Alternatives Considered and Impact if Project is Deferred.

No alternatives are available. If project is deferred, the situation will only worsen.

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

Health, safety and welfare of employees will improve and the integrity of evidence and equipment will be preserved.

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

No further funding will be necessary once repairs have been completed.

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	405	

PROJECT TITLE: Resurface the parking, vehicle and vessel storage areas at the Maui DOCARE Baseyard

PROJECT DESCRIPTION: Project involves the resurfacing of the entire area surrounding the Maui DOCARE office/baseyard facility.

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				FY 2012	FY 2013	FUTURE YEARS
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM							
PLANS																						
LAND																						
DESIGN																						
CONSTRUCT																						
EQUIPMENT																				120		
TOTALS																				120		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Resurfacing of the entire area surrounding the Maui DOCARE Office/Baseyard facility, which includes an area for public and employee parking, as well as a storage area for State-owned vehicles and vessels.

b. Identification of Need and Evaluation of Existing Situation.

Currently, eighteen (18) employees work within the 10,000 sq. ft. building that is utilized as the DOCARE Maui Branch administrative office, provides office space for DOCARE officers for report writing, etc., and is utilized as a storage facility for evidence and other property and law enforcement equipment, including patrol jet skis. The surrounding 10,000 sq. ft. parking is unpaved and unevenly surfaced. During heavy rains, deep puddles form and the area becomes muddy and treacherous for employees walking from their vehicles to the office.

c. Alternatives Considered and Impact if Project is Deferred.

No alternatives are available. If project is deferred, the situation will only worsen.

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

Health, safety and welfare of employees will improve and the useful life of vehicles/vessels will be extended.

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

No further funding will be necessary once repairs are complete.

f. Additional Information:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	800	

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	ACT	YR	ITEM	FY 2012	FY 2013	FUTURE YEARS	
PLANS																			
LAND																			
DESIGN																			
CONSTRUCT																			
EQUIPMENT																300			
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	402	

PROJECT TITLE:
Kawainui Baseyard Planning, Design, Construction

PROJECT DESCRIPTION:
Planning, design, construction for forestry and wildlife baseyard facilities at Kawainui Marsh Wildlife Sanctuary. Facilities are needed to provide secure storage and covered parking and work space to support protection and management for wetlands, seabird sanctuaries and invasive species programs.

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																25			25
LAND																			
DESIGN																75			75
CONSTRUCT																	250		250
EQUIPMENT																			
TOTALS																100 C	250 C		350

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Develop plan for Kawianui Forestry and Wildlife Baseyard, utilizing architectural expertise to fit facilities to site; design portion of facility; and construct initial phase of facility.

b. Identification of Need and Evaluation of Existing Situation.

The Oahu Branch of the Division of Forestry and Wildlife recently took control of the largest freshwater wetland remaining in the state, Kawinui Marsh. The 1994 Kawainui Marsh Master Plan calls for a maintenance facility on state land at the site, but provides no detailed plans or site layout. Planning, design and construction funds are needed to develop a facility that will allow the state to manage the marsh, and other natural resource areas in the ahupuaa, such as the offshore island seabird sanctuaries. The baseyard facilities will also support the Oahu Invasive Species Committee.

c. Alternatives Considered and Impact if Project is Deferred.

Alternative 1 would be to not plan and design a baseyard facility at Kawainui Marsh, and to continue with the piecemeal approach currently being utilized for developing a maintenance facility at the site. This approach usually results in a sub-optimal outcome.

Alternative 2 would be to proactively plan and design a maintenance facility at the site. This would result in a facility better designed to function as needed.

Deferring the project will prolong the existing condition, and result in continued expansion of the facility in a piecemeal fashion, as needs dictate.

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

A master-planned and designed facility will provide a facility that will provide adequate administrative and operational support to the Oahu Branch of the Division of Forestry and Wildlife at Kawainui Marsh, improve operational efficiency, replace temporary structures, provide covered parking areas to protect branch vehicles and equipment, and support partners such as the Oahu Invasive Species Program and the Division of Conservation and Resources Enforcement.

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

CIP funds would provide facility upgrades that would replace existing temporary structures and facilities. All maintenance requirements can be met in-house with current staff and budget projections.

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	402	

PROJECT TITLE:
 Makiki Forestry Baseyard Planning, Design, Construction, Phase IV

PROJECT DESCRIPTION:
 Planning, design, construction for 5 acre Oahu Branch baseyard facilities in Makiki Valley. Outdated buildings and grounds need replacement and modernization to better serve the Division, cooperators and the community with a facility taking into account the unique site. Administration/meeting facilities, operational facilities, native plant nursery, staging area for cooperative management programs including volunteers, Youth Conservation Corps, watershed partnerships, Oahu Invasive Species Committee, Oahu Plant Extinction Program, etc.

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																250			250
LAND																			
DESIGN																	150		150
CONSTRUCT																	100		100
EQUIPMENT																			
TOTALS																250 C	250 C		500

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Develop master plan for Makiki Forestry and Wildlife Baseyard, utilizing architectural expertise to fit facilities to site; design portion of facility; and construct initial phase of master plan.

b. Identification of Need and Evaluation of Existing Situation.

The existing baseyard is an artifact of a time when the Division of Forestry was a stand-alone unit with a minimal staff. Reorganization of the division to include the Wildlife, Na Ala Hele and Natural Area Reserves programs have resulted in piecemeal additions with no planning or order. Older buildings have sustained extensive termite damage, are prone to flooding, and have exceeded their useful lifespan. The site has a high value as a meeting place and staging area for various natural resource partners, as an area for as an operational distribution of trail maps and other natural resource information to the general public, and staging area for forestry and wildlife management activities island-wide. constructed to fit the site.

c. Alternatives Considered and Impact if Project is Deferred.

Alternative 1 would be to move the baseyard to another location. We have already decentralized our operations to several outside locations that meet specific needs, and no suitable site is known. Relocations costs would be high, and would be required all at once as opposed to a phased approach at the existing site. Alternative 2 would be to not plan and design a new facility and to continue to use the existing structures. The existing facilities are too small for existing operations, are heavily termite damaged to the point of presenting a health hazard to employees, and are flood prone, which endangers operations, health and equipment. Deferring the project will prolong the existing condition, which is already two decades past due.

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

A master-planned and designed facility will provide a facility that will provide adequate administrative and operational support to the Oahu Branch of the Division of Forestry and Wildlife, improve operational efficiency by consolidating duplicate functional areas such as fuel and herbicide storage, replace out-dated structures, provide covered parking areas to protect branch vehicles and equipment, additional meeting space for department and partner agencies, adequate storage for critical branch records, and better service for the general public interested in natural resource and trails information.

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

CIP funds would provide facility upgrades that would replace existing dilapidated structures and facilities. All maintenance requirements can be met in-house with current staff and budget projections.

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	ACT	YR	ITEM		FY 2012	FY 2013	FUTURE YEARS
PLANS																			
LAND																			
DESIGN																			
CONSTRUCT																150			
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
1	Lump sum capital improvements of existing recreational facilities in State Parks, Statewide	3,950,000	15,600,000	C
2	Lump sum capital improvements of existing recreational facilities in Trails, Statewide	610,000	3,630,000	C
3	Lump sum capital improvements of existing recreational facilities in Small Boat Harbors and Ocean Recreational Facilities, Statewide	9,420,000	22,660,000	C
4	Asset Management System, Statewide	500,000		C
5	Acquisition of Lands and/or Buildings to Support Management of Public Lands, Statewide	2,300,000		B
6	Rockfall and Flood Mitigation, Statewide	2,000,000	2,000,000	C
7	Ala Wai SBH 700 Row Replacement	1,300,000		C
8	Keahua Bridges Repair	1,100,000	900,000	C
9	Geothermal Wells Plugging and Abandonment, Hawaii	250,000	2,300,000	C
10	Keehi SBH Pier 300 Replacement	1,200,000		C
11	Bridge Repairs-Camp 10 Access Road	50,000	2,450,000	C
12	State Water Projects Plan Update, Statewide	500,000		C
13	Demolish Waimea Quonset Building	60,000		C
14	Haleiwa SBH Pier 200 Replacement	2,000,000		C
15	Upcountry Maui Water Well, Maui	2,500,000		C
16	Ala Wai SBH 500 Row Replacement	1,900,000		C
17	Kokee Hunter Checking Station & New Restroom	50,000	250,000	C
18	North Kona Water System Improvements, Hawaii - Master Plan Update	500,000		C
19	Mauna Kea Palila Habitat Fencing	2,000,000	2,000,000	C
20	Heeia-Kea SBH Impr.	850,000		C
21	Ala Wai Canal Watershed Project, Oahu	500,000		C
22	Honokohau SBH Impr., Phase II		1,000,000	C
23	Kaikaiki Bridge Repair	100,000	900,000	C
24	DOFAW-Kauai Baseyard Construction	3,000,000		C
25	Kawaihae Harbor South Basin, Phase II		2,300,000	C
26	Mauna Kea Palila Habitat Improvement	1,060,000	1,000,000	C
27	Mauna Kea Camp Site Toilets	405,000		C
28	Honuaua Access Road	500,000	500,000	C
29	Waimea Baseyard Office Warehouse & Parking Lot	200,000	3,500,000	C
30	Puu Anahulu Public Shooting Range	250,000	3,500,000	C
31	Hamakua Marsh Conceptual Master Plan	150,000	150,000	C
32	Mana Plains Wetland Reserve Visitor&Education Center	160,000	2,700,000	C
33	Kuia Natural Area Development	275,000		C
34	Flume Road Bridge Replacement	20,000	300,000	C
		\$ 39,660,000	\$ 67,640,000	
	Totals by MOF			
	General Obligation Bond Funds	2,300,000	0	B
	Federal Funds	37,360,000	67,640,000	C

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		DLNR	
USER PROGRAM ID		CAPITAL PROJECT	
DEPT	NUMBER	NUMBER	
LNR	804	G01C	

PROJECT TITLE: LUMP SUM CAPITAL IMPROVEMENTS OF EXISTING RECREATIONAL FACILITIES IN TRAILS, STATEWIDE

PROJECT DESCRIPTION: DESIGN AND CONSTRUCTION OF EXISTING RECREATIONAL FACILITIES IN TRAILS, 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	FY 2012	FY 2013	FUTURE YEARS		
PLANS																	
LAND																	
DESIGN																	
CONSTRUCT													610	180			
EQUIPMENT														3,450			
TOTALS													610 C	3,630 C			

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

IMPROVEMENTS WILL BE MADE TO VARIOUS DLNR TRAILS FACILITIES, STATEWIDE, INCLUDING BUT LIMITED TO: COMFORT STATIONS; CABINS; CAMPING AREAS; VISITOR/EDUCATIONAL/RANGER STATION CENTERS; SHORELINE STABILIZATION; FLOOD AND ROCKFALL MITIGATION; PROTECTIVE MEASURES; INFRASTRUCTURE IMPROVEMENTS (ROADS, PARKING LOTS, BRIDGES, WATER SYSTEMS, SEWER SYSTEMS, COMPOSTING TOILETS, DRAINAGE SYSTEMS, ELECTRICAL, TELEPHONE, LIGHTING, SIGNAGE, FENCING, GATES, LANDSCAPING, IRRIGATION SYSTEMS, ETC.); INFORMATIONAL/INTERPRETIVE SIGNAGE AND DISPLAY DEVICES; LOOKOUTS/VIEWING AREAS; NEW TRAILS AND TRAIL RESTORATIONS; BOARDWALKS, OFF HIGHWAY VEHICLE TRAILS, WATERBIRD SANCTUARIES; MASTER PLANS AND ENVIRONMENTAL ASSESSMENTS; LAND ACQUISITION; AND 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:

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																			
CONSTRUCT																2420	260		
EQUIPMENT																7000	22,400		
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:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	906	G01E

PROJECT TITLE: ASSET MANAGEMENT SYSTEM FOR DLNR FACILITIES, STATEWIDE

PROJECT DESCRIPTION: PLANNING FOR DEVELOPMENT OF AN ASSET MANAGEMENT SYSTEM TO IMPROVE AND BETTER MANAGE/OPERATE VARIOUS DLNR 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																500			
DESIGN																			
CONSTRUCT																			
EQUIPMENT																			
TOTALS																500	C		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

AN ASSET MANAGEMENT SYSTEM WOULD ASSIST THE DEPARTMENT TO: IMPROVE AND BETTER OPERATE/MAINTAIN ITS RECREATIONAL FACILITIES, DEVELOP INVENTORY OF ASSETS, TRACK COSTS TO MAINTAIN THESE ASSETS, OBTAIN HISTORY OF MAINTENANCE AND REPAIRS, SCHEDULE AND TRACK WORK ORDERS, SERVE AS A REPOSITORY FOR INFORMATION REGARDING THE CONDITION OF DEPARTMENTAL ASSETS, AND AID IN PREPARATION OF REPORTS USING THE DATA (INCLUDING BUDGETING).

b. Identification of Need and Evaluation of Existing Situation.

THERE IS NO CURRENT DEPARTMENTAL STANDARDIZATION FOR ASSET OR COST TRACKING AND WORK ORDER SCHEDULING.

c. Alternatives Considered and Impact if Project is Deferred.

STATUS QUO - ONGOING INEFFICIENCIES WOULD CONTINUE

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

SYSTEM WOULD AID IN BETTER MANAGEMENT AND OPERATION OF DEPARTMENTAL RECREATIONAL FACILITIES FOR RESIDENTS AND VISITORS.

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

TBD

f. Additional Information:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	101	

PROJECT TITLE: Acquisition of land and buildings to support the management of public lands, Statewide

PROJECT DESCRIPTION: Acquire commercial/industrial properties with buildings to support the management of public lands, 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																2,300 B			2,300 B
DESIGN																			
CONSTRUCT																			
EQUIPMENT																2,300 B			2,300 B
TOTALS																			

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Staff will be contacting Real Estate Brokers having desirable improved commercial/industrial properties for sale. Procure services of real estate consultants to perform due diligence (i.e. title reports, appraisal reports, environmental reports, etc.) Report due diligence results to DLNR for their review and approval of the proposed acquisition.

b. Identification of Need and Evaluation of Existing Situation.

Considering the recent significant budget cuts to DLNR and the weak economic conditions, it is imperative that the Department increase its revenues to help fund management of the State's natural resources.

c. Alternatives Considered and Impact if Project is Deferred.

The proposed acquisition represents the proactive investment of funds DLNR expects to receive in exchange for transferring managerial jurisdiction in an underutilized parcel of land. Deferral of the proposed acquisition, together with recent Departmental budget cuts, would result in continued lack of an adequate regular funding source that is necessary for DLNR to fulfill its fiduciary duties of managing State lands and protecting the State's natural resources.

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

Once an improved commercial/industrial property is acquired, regular revenues generated from the property will be used to help fund DLNR's management of the State's natural resources, including, but not limited to maintenance and repairs to recreational facilities under DLNR's jurisdiction.

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

Once an improved commercial/industrial property is acquired, a reserve for repairs and maintenance will need to be established. Moreover, services of a private professional property manager may be procured to handle daily management duties, including addressing any tenant issues that may arise at anytime, day or night.

f. Additional Information:

Funding for the proposed acquisition will be provided by compensation received for the transfer of managerial jurisdiction in an underutilized parcel of land.

TABLE R (8/02)

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY: DLNR		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	141	J42C

PROJECT TITLE: Rockfall and Flood Mitigation, Statewide

PROJECT DESCRIPTION: Plans, design and construction for rockfall or flood mitigation at various locations, Statewide. The Legislature finds and declares that this appropriation is in the public interest and for the public's health, safety and general welfare of the State.

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
	158	08	A-13.01	162	09	A-10													
PLANS		70			1			1								1	1		
LAND																			
DESIGN		200			1			1								1	1		
CONSTRUCT		1500			1998			1998								1998	1,998		
EQUIPMENT																			
TOTALS		1770 C			2000 C			2000 C								2000 C	2,000 C		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

This project will address potentially hazardous flooding or rockfall hazards/conditions in which State-owned lands may impact homes or property on adjacent parcels.

b. Identification of Need and Evaluation of Existing Situation.

Project will address conditions at various locations to reduce State liability from damage or injury due to rockfalls or flooding.

c. Alternatives Considered and Impact if Project is Deferred.

If deferred, public safety may be compromised.

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 assess and/or mitigate potentially hazardous conditions on and/or adjacent to State-owned lands to reduce State liability.

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

None

f. Additional Information:

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																
CONSTRUCT																			
EQUIPMENT																1,300			140
TOTALS		140														1,300			1,300
																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

TABLE R (8/02)

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	804	FW0003

PROJECT TITLE:	Keahua Bridges
PROJECT DESCRIPTION: Plan, design, and Construct a 75 feet long by 20 feet wide bridge across Keahua stream and a 160 feet long by 20 feet wide bridge across the North Fork Wailua River, Wailua, Kauai for vehicular and pedestrian use. Demolish the existing stream crossing upon completion of the new bridges.	

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																	20
LAND																	
DESIGN														500			180
CONSTRUCT														600	900	900	1800
EQUIPMENT																	
TOTALS														1100	900	900	2000

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Realign and construct the new bridges approximately 20 to 40 feet down stream from the old crossing. Construct a new approach and exit way for the new bridge. Construct the new bridge and demolish the old crossings.

b. Identification of Need and Evaluation of Existing Situation.

The existing stream crossings pose a hazard to the users of the Keahua Arboretum and Wailua Recreational area. In past years, the crossing have had vehicles washed down the stream when drivers attempted to cross during high water. In 2002, a visitor drowned while attempting to walk across the river crossing during high water. The visitor slipped and fell into the stream and was unable to get to the edge of the stream because of the dangerous high water conditions. Campers and hikers have been stranded for extended periods of time when they were unable to cross the stream, when caught by sudden flash floods.

c. Alternatives Considered and Impact if Project is Deferred.

There are no alternatives to be considered. If the new bridges are not built, the area will continue to be a hazard to the public during high water conditions.

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

Once the new bridges are installed, the Keahua Arboretum and Wailua Recreational area will become a safer place to visit. The users of the area includes locals and visitors alike. Most are there to enjoy the scenery and others are hikers and hunters. After the construction of the new bridges, new parking and paved trail routes should be considered for the public to enjoy this very beautiful forest recreational area.

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

Construction of the bridges will not increase positions or maintenance fund requirements.

f. Additional Information:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	141	J38C

PROJECT TITLE: GEOTHERMAL WELL PLUGGING AND ABANDONMENT, PUNA, HAWAII

PROJECT DESCRIPTION: DESIGN AND CONSTRUCTION TO PLUG AND ABANDON TWO (2) GEOTHERMAL WELLS AND RESTORE WELL SITES

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 2011	FY 2013	FUTURE YEARS	
PLANS																			
LAND																			
DESIGN		200														250			
CONSTRUCT		2100															2300		
EQUIPMENT																			
TOTALS		2300	C													250 C	2300 C		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

THIS PROJECT WILL PLUG AND ABANDON GEOTHERMAL WELLS UNDER STATE JURISDICTION AND RESTORE THE WELL SITES.

b. Identification of Need and Evaluation of Existing Situation.

THE WAI KELE O PUNA RAINFOREST WAS THE SITE OF POTENTIAL GEOTHERMAL DEVELOPMENT IN THE 1980s BY TRUE GEOTHERMAL CO. AND SEVERAL WELLS WERE DRILLED IN THE AREA. TRUE'S GEOTHERMAL DEVELOPMENT WAS NEVER REALIZED AND THE STATE ACQUIRED JURISDICTION THE WELLS FOR MONITORING PURPOSES. TWO WELLS HAVE BEEN PLUGGED, ABANDONED AND WELL SITES RESTORED. LIABILITIES FROM TWO MORE WELLS REMAIN AND MUST BE ELIMINATED.

c. Alternatives Considered and Impact if Project is Deferred.

IF DEFERRED, POTENTIAL LIABILITY FROM ACTIVE GEOTHERMAL WELLS WILL CONTINUE.

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

THE WELLS (SOH 1 AND SOH 2) WILL BE PLUGGED AND ABANDONED. WELL SITES WILL BE RESTORED TO PRE-EXISTING CONDITIONS. FUNDING WAS PREVIOUSLY AUTHORIZED AND WORK COMPLETED FOR THE PLUGGING AND ABANDONMENT OF GEOTHERMAL WELLS KA1-1 AND SOH-4.

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

CURRENT OBLIGATIONS TO MAINTAIN THE WELL SITES WILL CEASE.

f. Additional Information:

THE TRANSFER OF THE WAI KELE O PUNA RAINFOREST LANDS TO THE OFFICE OF HAWAIIAN AFFAIRS IS COMPLETE. OHA WILL MAINTAIN THE LAND FOR ITS ECOLOGICAL AND CULTURAL SIGNIFICANCE.

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																
CONSTRUCT																			
EQUIPMENT															1,200				150
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:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	804	

PROJECT TITLE: MOHIHI - CAMP 10 ACCESS ROAD BRIDGES

PROJECT DESCRIPTION: Plan, design and construct two 50 feet by 15 feet wide bridges across Kauaikinana stream and adjacent tributary along the Mohihi - Camp 10 Access Road in Kokee, Kauai, Hawaii for vehicular and pedestrian use. Remove old bridges upon completion of the new bridges.

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																25			25
LAND																			
DESIGN																25			25
CONSTRUCT																		2450	
EQUIPMENT																			
TOTALS																50	2450		2500

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Realign and construct the new bridges approximately 20 adjacent to the old existing bridges. Construct a new approach and exit way for the new bridge. Construct the new bridge and demolish the old bridges upon completion of the bridges.

b. Identification of Need and Evaluation of Existing Situation.

The existing bridges are 50+ years old and built during the early sugar cane years. The support beam are rusting badly and poses a safety hazard to the users of Mohihi-Camp 10 Road and Recreational area.

c. Alternatives Considered and Impact if Project is Deferred.

There are no alternatives to be considered. If the new bridges are not built, the area will continue to be a hazard to the public recreation users.

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

Once the new bridges are installed, the Mohihi -Camp 10 Access Road will become a safer place to visit. The users of the area includes locals and visitors alike. Most are there to enjoy the scenery and others are hikers and hunters.

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

Construction of the bridge will not increase positions or maintenance fund requirements.

f. Additional Information:

TABLE R (8/02)

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY: DLNR		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	141	J38B

PROJECT TITLE: State Water Projects Plan Update, Statewide

PROJECT DESCRIPTION: Plans to update the State Water Projects Plan, as mandated by the State Water Code, Chapter 174C, HRS.

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																500			500
DESIGN																			
CONSTRUCT																			
EQUIPMENT																			
TOTALS																500	C		C

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

This project will update the State Water Projects Plan, Statewide, one of the components of the Hawaii Water Plan. The Plan, which had its last update funded in FY1998, is intended to review current and future state water programs and projects to insure orderly authorization and development of the State's water resources. The Plan utilizes a 20 year projection period for analysis purposes.

b. Identification of Need and Evaluation of Existing Situation.

Changes in state-planned developments by the various departments necessitate the periodic update of the State Water Projects Plan to project and anticipate its water needs. Statewide plans for water development, including recommended and alternate plans, costs adequacy and relationship to other water plan components will also be investigated.

c. Alternatives Considered and Impact if Project is Deferred.

If deferred, anticipated water needs may not be met.

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

The State Water Projects Plan will be updated to include current scheduled and anticipated developments and will assist in the orderly funding request and implementation of water projects to meet state water needs.

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

None

f. Additional Information:

The Hawaii Water Plan is mandated by the State Water Code, Chapter 174C, HRS.

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		DLNR
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	172	

PROJECT TITLE: Remove Old Quenset Hut Building

PROJECT DESCRIPTION: Demolish and dispose of quenset hut building and restore site to grassed lawn.

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																4			4
CONSTRUCT																56			56
EQUIPMENT																			
TOTALS																60			60

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Demolish a 120 ft x 50 ft quenset building with debris removed to land fill. All utilities need to be terminated and/or rerouted. Site needs to be returned to grassed lawn.

b. Identification of Need and Evaluation of Existing Situation.

The quenset building was built in the early 1960's and is rusted beyond repair. The structure is unsafe and needs to be demolished and removed to a landfill.

c. Alternatives Considered and Impact if Project is Deferred.

Should the project be delayed the structure would be a safety hazard. The windy conditions in the area may cause the structure to disintegrate and create a safety hazard with flying debris.

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

Removal of flying debris safety hazard.

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

camping at the sites.

f. Additional Information:

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																
CONSTRUCT																			
EQUIPMENT															2,000				200
TOTALS		200													2,000				2,000

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
LNR	141	J10

PROJECT TITLE: UPCOUNTRY MAUI WATER WELL, MAUI

PROJECT DESCRIPTION: CONSTRUCTION FOR AN EXPLORATORY WATER WELL IN UPCOUNTRY MAUI.

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	
	162	09	A-11																
PLANS		50																	
LAND																			
DESIGN		100																	
CONSTRUCT																			
EQUIPMENT															2500				
TOTALS		150	C												2500	C			

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

PROJECT WILL CONSTRUCT AN EXPLORATORY WATER WELL AND RELATED WORK IN UPCOUNTRY MAUI TO FIND WATER A SOURCE TO SUPPLEMENT THE UPCOUNTRY MAUI SURFACE WATER SYSTEM.

b. Identification of Need and Evaluation of Existing Situation.

THE EXISTING WATER SYSTEM IN UPCOUNTRY MAUI CANNOT MEET EXISTING DEMANDS OR ACCOMMODATE FUTURE GROWTH. INCREASED AGRICULTURAL DEMANDS AND REGULATION OF SURFACE WATER DIVERSIONS LIMITS THE AMOUNT OF SURFACE WATER AVAILABLE FOR THE COUNTY WATER SYSTEM. ADDITIONAL WATER SOURCES WILL ALSO AID IN ADDRESSING DROUGHT MITIGATION AND EMERGENCY PREPAREDNESS.

c. Alternatives Considered and Impact if Project is Deferred.

IF DEFERRED, WATER SHORTAGES MAY OCCUR. THIS SITUATION WOULD BE EXACERBATED BY DROUGHT CONDITIONS OR OTHER EMERGENCY SITUATIONS. THERE IS NO ALTERNATE TO IDENTIFYING AND DEVELOPING ADDITIONAL WATER SOURCES.

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

WHEN COMPLETED AND IF SUCCESSFUL (EXPLORATORY AND DEVELOPMENT PHASES), AN ADDITIONAL WATER SOURCE WOULD BE AVAILABLE TO SUPPLEMENT THE EXISTING WATER SYSTEM.

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

NONE - WELL WOULD BE TURNED OVER TO THE COUNTY FOR OPERATION AND MAINTENANCE.

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																
CONSTRUCT																			250
EQUIPMENT																1,900			1,900
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:

TABLE R (8/02)

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	804	

PROJECT TITLE:	KOKEE HUNTER CHECKING STATION - NEW RESTROOM SYSTEM
PROJECT DESCRIPTION:	INSTALL NEW TOILET SYSTEM, WATER CATCHMENT SYSTEM AND LEACH FIELD

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													50				
CONSTRUCT														250			
EQUIPMENT																	
TOTALS														50C	250C		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The project involves installing a flushing toilet system at the Kokee Hunter Checking Station in the Waimea Canyon State Park. The Kokee HCS is located at the 8.75 mile marker off Waimea Canyon Road. No Kauai County water line is available in the area. Therefore, a rain water catchment system including a 10,000 water storage tank would be required to capture and hold water for the flushing toilet system. Adjacent to the Kokee HCS, is a large open field (200' x 50') to accommodate the tank and leach field.

b. Identification of Need and Evaluation of Existing Situation.

The Kokee Hunter Checking Station is the primary hunter check point for the west Kauai public hunting areas. The Kokee HCS supports 2 state personnel working at the station on open hunting days. It serves as a ranger station for park enforcement purposes and wildland fire command base. Because of the high use of the Kokee HCS, the new restroom would provide better services to state employees stationed there 24 hours.

c. Alternatives Considered and Impact if Project is Deferred.

At present, there is a composting toilet that is used by the public. The high use by the public and state employees is not capable to keep up with the daily high use. At its continued rate of use, it will exceed its carrying capacity and would have to be shut down constantly for maintenance and repairs.

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

The new restroom system will provide much greater capacity and convenience than the old compost toilet that has to be constantly shut down for maintenance and repairs.

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

The new restroom which includes the flushing toilet, rain water catchment system, and leach field should provide much improved services the public with less maintenance cost.

f. Additional Information:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		DLNR
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	141	G21

PROJECT TITLE: North Kona Water System Improvements, Hawaii - Master Plan Update

PROJECT DESCRIPTION: Plans for update of the North Kona Water System Master plan to support future State-sponsored projects in North Kona.

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																	500			
LAND																				
DESIGN																				
CONSTRUCT																				
EQUIPMENT																				
TOTALS																	500 C			

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Project will update the North Kona Water System Master Plan to identify water demands and infrastructure required to support planned State-sponsored development in North Kona.

b. Identification of Need and Evaluation of Existing Situation.

There is a need to improve the water system in the North Kona area due to increased water demands generated from proposed State-sponsored projects and private development. The existing master plan was completed in 1995. Private development in the North Kona area, which has been dormant for many years is anticipated to pick up substantially in the near future. There exists a unique opportunity to partner with private entities to make the necessary improvements to the water system, which will benefit State-sponsored projects.

c. Alternatives Considered and Impact if Project is Deferred.

If the alternative is to do nothing, the Department of Water Supply would be unable to meet future water demands of State-sponsored projects in the North Kona area. Deferment of the project would cause to delay of future improvements and expansion of State-sponsored projects.

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

Improvements to be determined include new water sources, waterlines, pressure reducing valve stations, storage reservoirs, and necessary appurtenances for integration into the existing Department of Water Supply water system.

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

f. Additional Information:

This project is part of the Memorandum of Understanding between DLNR and the Department of Transportation, Department of Agriculture, Natural Energy Laboratory of Hawaii Authority, University of Hawaii, and Hawaii County Department of Water Supply, for coordinated water development in North Kona to meet the water needs of its participants.

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	402	

PROJECT TITLE: Mauna Kea Palila Habitat Fencing

PROJECT DESCRIPTION: Replace 50 plus miles of Mauna Kea Forest Reserve boundary fence. This would be providing an ungulate proof fence along the forest reserve boundary.

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																
EQUIPMENT													2000	2000		4000
TOTALS													2000	2000		4000

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Installing a 6 foot ungulate proof fence along the Mauna Kea Forest Reserve boundary starting from the south east end working north and east. This would be providing all of the labor and materials per specifications.

b. Identification of Need and Evaluation of Existing Situation.

The fenceline is in need of replacement. There is a court mandate for the state to keep undulates out of the Mauna Kea Forest Reserve. Replacement of the failing fenceline would satisfy the mandate.

c. Alternatives Considered and Impact if Project is Deferred.

*Alternatives: 1) Continue status with no replacement.

*Impact if deferred: 1) Ungulates would ingress into the forest reserve making control efforts difficult. May be in violation the the court mandate.

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

Improved fenceline that would not need constant repair and would be ungulate proof to keep animals out. Would be in compliance of court mandate.

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

Completion of project should result in greater ungulate control within the forest reserve and ultimately benefit the palila and the native habitat.

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

PROJECT DESCRIPTION: Construction of pier, fender, revetment and parking lot 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	ACT	YR	ITEM	FY 2012	FY 2013	FUTURE YEARS	
	PLANS																		
LAND																			
DESIGN	178	2005	H 10																
CONSTRUCT																			
EQUIPMENT																850			850
TOTALS		140														850			990

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:

TABLE R (8/02)

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	141	G83F

PROJECT TITLE: ALA WAI CANAL WATERSHED PROJECT, OAHU

PROJECT DESCRIPTION: CONSTRUCTION OF MITIGATIVE MEASURES TO ALLEVIATE FLOODING IN THE ALA WAI WATERSHED, INCLUDING THE UPPER REACHES OF MAKIKI, MANOA AND PALOLO VALLEYS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

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
	178 05	A-7		160 06	A-7														
PLANS		2400			4498														
LAND					1														
DESIGN																			
CONSTRUCT					1											500			
EQUIPMENT																			
TOTALS		2400 C/N/S			4500 C/N											500 C			

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

THIS PROJECT WILL INVESTIGATE MITIGATIVE MEASURES TO ALLEVIATE FLOODING IN THE ALA WAI WATERSHED. THIS PROJECT WILL BE JOINTLY FUNDED WITH THE CITY & COUNTY OF HONOLULU AND US ARMY CORPS OF ENGINEERS.

b. Identification of Need and Evaluation of Existing Situation.

THE ALA WAI WATERSHED, INCLUDING THE UPPER REACHES OF MAKIKI, MANOA AND PALOLO VALLEYS, IS SUBJECT TO FLOODING DUE TO INADEQUATE DRAINAGEWAYS. SUBSTANTIAL PROPERTY DAMAGE AND POTENTIAL LOSS OF LIFE MAY OCCUR DUE TO FLOODING EVENTS. THIS PROJECT WILL INVESTIGATE MITIGATIVE MEASURES TO ALLEVIATE FLOODING.

c. Alternatives Considered and Impact if Project is Deferred.

A DO NOTHING ALTERNATIVE OR DEFERRAL OF THIS PROJECT WILL NOT WORK TOWARD THE PROTECTION OF PUBLIC SAFETY AND PROPERTY.

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

POSSIBLE IMPROVEMENTS TO MITIGATE OR REDUCE FLOODING WILL BE DETERMINED.

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

TO BE DETERMINED

f. Additional Information:

THE RECENT STORMS OF OCTOBER AND NOVEMBER 2004 DEMONSTRATED PROPERTY DAMAGE THAT CAN OCCUR IN THE ALA WAI WATERSHED. IMPROVEMENTS MUST BE INVESTIGATED AND CONSTRUCTED TO ALLEVIATE FUTURE DAMAGE.

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														
CONSTRUCT																	120
EQUIPMENT														1,000			1,000
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:

TABLE R (8/02)

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	804	FW0003

PROJECT TITLE: Kawaikoi Bridge

PROJECT DESCRIPTION: Plan, design, and construct a 80 feet long by 20 feet wide bridge across Kawaikoi stream, Kokee, Kauai for vehicular and pedestrian use. Demolish the old existing stream crossing upon completion of the new bridges.

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																	10	
LAND																			
DESIGN																90			90
CONSTRUCT																	900		900
EQUIPMENT																			
TOTALS																100	900		1000

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Realign and construct the new bridge approximately 20 to 40 feet down stream from the old crossing. Construct a new approach and exit way for the new bridge. Construct the new bridge and demolish the old crossings.

b. Identification of Need and Evaluation of Existing Situation.

The existing stream crossing poses a hazard to the users of Mohihi-Camp 10 Road and Recreational area. In past years, the crossing have had vehicles washed down the stream when drivers attempted to cross during high water. Campers and hikers have been strandd for extended periods of time when they were unable to cross the stream, when caught by sudden flash floods.

c. Alternatives Considered and Impact if Project is Deferred.

There are no alternatives to be considered. If the new bridges are not built, the area will continue to be a hazard to the public during high water conditions.

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

Once the new bridge is installed, the Mohihi -Camp 10 area will become a safer place to visit. The users of the area includes locals and visitors alike. Most are there to enjoy the scenery and others are hikers and hunters.

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

Construction of the bridge will not increase positions or maintenance fund requirements.

f. Additional Information:

TABLE R (8/02)

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
DLNR	402	

PROJECT TITLE: KAUAI DLNR BASEYARD IMPROVEMENTS

PROJECT DESCRIPTION: REPLACE CARPENTER SHOP BUILDING, COVERED PARKING BUILDING, AND RENOVATE NURSERY OFFICE AND POTTING SHED

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																	30			30
LAND																				
DESIGN																	300			300
CONSTRUCT																	2670			2670
EQUIPMENT																				
TOTALS																	3000			3000

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Removal of existing carpenter shop building and replace with new 50' x 60' building with solar panels to power lights and power tools for energy savings; replace 42' x 175' covered parking building; renovate nursery office and potting shed and add solar panels.

b. Identification of Need and Evaluation of Existing Situation.

The existing carpenter shop building was constructed in 1960 and the metal sidings and support columns are in poor condition from rust at the base, the roll up door supports are falling off because the rest of the structure is rusting very badly. The covered parking building support columns and beams are badly rusted from constant exposure to sea breezes. The nursery office and potting shed's metal beams, sidings, roof, and exposed support columns are badly rusted and in need of replacement.

c. Alternatives Considered and Impact if Project is Deferred.

The building will eventually be unusable and there will be a great loss of needed carpentry work space and storage of tools and materials. The vehicles and equipment would be exposed to the elements which will add to the cost of maintenance of the vehicles and equipment. The nursery building is critical for serving the public for propagation of threatened and endangered plant species for outplanting projects.

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

The buildings will provide much needed safe, secure storage space for carpentry equipment and materials, vehicles and equipment, and nursery personnel and reforestation projects with threat and endangered plant species.

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

Request is to add solar panels to all baseyard buildings, which should produce significant savings to the District's overall electricity consumption and budget.

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				
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM							
PLANS																			
LAND																			
DESIGN	162	2009	H 5																
CONSTRUCT																		280	
EQUIPMENT																	2,300	2,300	
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:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	402	

PROJECT TITLE: Mauna Kea Palila Habitat Improvement

PROJECT DESCRIPTION: Improve the core palila habitat area with reforestation and planting with native plants. Will also control invasive species in the core area. Equipment, materials and supplies would be provided to DOFAW nurseries to produce the planting stock to enhance the core habitat area.

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																1000	1000		2000
EQUIPMENT																60			
TOTALS																1060	1000		2060

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Thur plantings of native vegetation within the 7000 plus acres of core palila habitat will improve the habitat for the palila. It will help to control the grasses both native and invasive to reduce the fire risk. Invasive species control will also be done to reduce the competition and reduce the fire potential. Planting stock will be produced from the DOFAW nurseries.

b. Identification of Need and Evaluation of Existing Situation.

With the decline of palila, more work needs to be done to improve the native habitat so the birds may recover.

c. Alternatives Considered and Impact if Project is Deferred.

*Alternatives: 1) Continue status with no habitat improvement.

*Impact if deferred: 1) Possible decline of palila and habitat with the increase of wildland fires.

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

Improved habitat will help the palila to recover and reduce the fire risk and provide for a better native environment.

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

Completion of project should result in greater numbers of palila and reduce fire risk. This will ultimately benefit the palila and the native habitat.

f. Additional Information:

TABLE R (8/02)

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	804	

PROJECT TITLE: Mauna Kea Composting Toilets, Hawaii

PROJECT DESCRIPTION: Design, construction and equipment for the installation of composting toilets at selected Mauna Kea camp sites. This is a replacement of existing facilities.

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																	3			3
DESIGN																				
CONSTRUCT																	2			3
EQUIPMENT																	100			100
TOTALS																	300			300
																	405			405

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The project will replace 10 toilets at camp sites within Mauna Kea Forest Reserve. The existing facilities are no longer functional and need replacement.

b. Identification of Need and Evaluation of Existing Situation.

The Division of Forestry and Wildlife have these camp sites on Mauna Kea that could be open and utilized by the public. The one of the concerns preventing the opening of the camp sites is the need for toilet facilities. The current facilities are not useable and need replacement. The composting toilets will provide a good environmentally sound replacement.

c. Alternatives Considered and Impact if Project is Deferred.

*Alternatives: 1) No toilet replacements will keep camp sites closed to the public. 2) Have public bring in their own toilets, but very difficult to enforce, causing sanitation concerns.

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

Replacement of toilet facilities will allow the public to use the camp sites, which are now closed due to sanitation concerns.

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

Completion of project would result in facilities that would need to be maintained with operating funds and a person to do the maintenance. Financing would come from fees charged for camping at the sites.

f. Additional Information:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	172	

PROJECT TITLE: Honuaua Access Road, Hawaii

PROJECT DESCRIPTION: Plan, design and construction for an access road from Highway 180 to Honuaua Forest Reserve.

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														30	
LAND																
DESIGN													30			30
CONSTRUCT													440	500		940
EQUIPMENT																
TOTALS													500	500		1000

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Develop plans and designs and construction of an access road from Highway 180 to the Honuaua Forest Reserve.

b. Identification of Need and Evaluation of Existing Situation.

Presently there is no public access to Honuaua Forest Reserve. This road will provide public access for hunting , hiking, bird watching and other public activities that are very limited in this area.

c. Alternatives Considered and Impact if Project is Deferred.

*Alternatives: 1) Continue status with no public access. 2) Purchase private access for public use.

*Impact if deferred: 1) Public will not have access to forest reserve and reduced recreation opportunities. 2) Very costly to purchase land for access.

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

Improved and increased public recreational opportunities in the Kona area which are very limited.

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

Completion of project should result in less trespass issues in regard to public recreational activities.

f. Additional Information:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	402	

PROJECT TITLE: Waimea Baseyard Office Warehouse and Parking Lot

PROJECT DESCRIPTION: Replace Waimea baseyard office and warehouse and build a 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																100			100
DESIGN																			
CONSTRUCT																100			100
EQUIPMENT																	3400		3400
TOTALS																200	3500		3700

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Scope of project is to plan, design, build and equip a replacement office at the DOFAW Waimea Baseyard. The office building constructed of wood is more than 45 years old and needs to be replaced due to need for more office space with expanding programs in the area, need for a more secure building from the environmental elements in the region. The warehouse would replace one that is now falling apart and has become a hazard, quonset hut removal project. The baseyard needs to have a paved parking due to the dusty conditions within the baseyard.

b. Identification of Need and Evaluation of Existing Situation.

A new office with better conditions to keep equipment and personnel working in a dirt free environment is needed and with the need for more space with the expanded responsibilities in the area. The warehouse is needed due to the loss of the existing quonset structure used for storage. A better parking area is needed to service employees and the public that is dust free and not a fire hazard or walking hazard.

c. Alternatives Considered and Impact if Project is Deferred.

*Alternatives: 1) Continue use of decrepit structures and facilities, etc. 2) Deferred replacement will cause more damage and more costly repairs or replacements of buildings and equipment.

*Impact if deferred: 1) May lead into unsafe working condition for employees and visitors, deterioration of equipment, materials, and supplies.

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

Improved working condition for employees, visitor safety and conveniences, more efficient baseyard operations and increased equipment/material longevity.

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

Completion of project should result in less cost associated with maintenance. Better working conditions for employees. Better protected material and supplies.

f. Additional Information:

TABLE R (8/02)

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	804	

PROJECT TITLE: Puu Anahulu Public Shooting Range

PROJECT DESCRIPTION: Plan, design, construction and equipment for the Puu Anahulu public shooting range.

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				
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM							
PLANS																100			100
LAND																			
DESIGN																150			150
CONSTRUCT																	3250		3250
EQUIPMENT																	250		250
TOTALS																250	3500		3750

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The scope of the project is to plan, design, construct and equip a facility where the public and others practice, train and learn to shoot and handle firearms.

b. Identification of Need and Evaluation of Existing Situation.

There is a need for a shooting range to have the public and others practice, train and learn to shoot firearms. There is no facility where this can take place presently.

This project will provide a safe, secure and clean facility to have the public and others practice, train and learn to shoot and handle firearms.

c. Alternatives Considered and Impact if Project is Deferred.

*Alternatives: 1) No shooting range will have people shooting where ever they can which is not safe situation as is the situation presently.

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

There will be a place for the public and others to safely shoot firearms. The facility will also provide a safe place to have firearm classes, such as hunter education.

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

Completion of project would result in facilities that would need to be maintained with operating funds and a person to do the maintenance. Financing could possibly come from fees charged for using the facility.

f. Additional Information:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	402	

PROJECT TITLE:
Hamakua Marsh Conceptual Master Plan

PROJECT DESCRIPTION:
Planning, design, construction for Hamakua Marsh Wildlife Sanctuary to integrate 65 acre upland addition to the sanctuary with the existing 20 acre wetland area. Planning is needed to delineate areas dedicated to wildlife habitat protection and restoration, and integrate public access, education and recreation. Construction funds will be used for habitat and public access 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	ACT	YR	ITEM		FUTURE YEARS	
	FY 2012		FY 2013		FUTURE YEARS													
PLANS																		1 5 0
LAND																		
DESIGN																		5 0
CONSTRUCT																		1 0 0
EQUIPMENT																		
TOTALS																		1 5 0 1 5 0 3 0 0

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Develop plan for integrating additional acreage with existing wildlife sanctuary. Design and construct habitat and public access improvements such as a trail.

b. Identification of Need and Evaluation of Existing Situation.

The recent addition of 65 acres to the Hamakua Marsh Wildlife Sanctuary provides an opportunity to integrate natural resource protection with public education and recreation. Planning, design and construction funds are needed to develop an integrated protection/education/recreation plan for the wildlife sanctuary and design and construct the first phase of sanctuary improvements.

c. Alternatives Considered and Impact if Project is Deferred.

Alternative 1 would be to do nothing.
Alternative 2 would be to develop habitat protection, restoration and education/recreation programs in a piecemeal fashion.
Alternative 3 would be to develop a conceptual master plan for the sanctuary to integrate the different uses of the area, and work toward implementing the plan in a systematic fashion.
Deferring the project will delay implementation of the habitat restoration and public access improvements.

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

A master-planned sanctuary will allow integration of multiple uses for the area, including access for local school groups to learn about watersheds, wetlands, native ecosystems and reforestation programs and concepts, a recreational trail that will provide access to residents and visitors, and habitat improvements for endangered Hawaiian waterbirds. A master plan will allow solicitation of other sources of funds for the area, and can be matched against federal funds to leverage state funding.

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

CIP funds would provide habitat upgrades that would improve the use and function of the area. All maintenance requirements can be met in-house with current staff and budget projections.

f. Additional Information:

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	40 2	

PROJECT TITLE: Mana Plains Wetland Reserve with Visitor and Education Center

PROJECT DESCRIPTION: Development of the 140 acre Mana Plains Waterbird Wetland Sanctuary, Kekaha Kauai. Project will include the restoration of critically needed wetland habitat for four endangered waterbird species and the construction of a visitor and education center.

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				FY 2012	FY 2013	FUTURE YEARS
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM							
PLANS																		80				
LAND																						
DESIGN																		80				
CONSTRUCT																			2700			
EQUIPMENT																						
TOTALS																		160.0	2700.0			

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The Mana Plains Waterbird Sanctuary encompasses a total of 140 acres. Project will include construction of a fence around the entire perimeter of the project area to prevent feral dogs and cats from entering to harm the waterbirds; construction of boardwalks along the ponds for safe viewing of the waterbirds; construction of an information and education center for the public and school groups to use; development of the ponds that includes the shaping of the individual ponds and nesting islands for the waterbirds.

b. Identification of Need and Evaluation of Existing Situation.

Currently, 35 acres of the sanctuary was partially developed with the aid of volunteers and federal funds for waterbird habitat restoration. An additional 105 acres will be added to the sanctuary, that will need to be developed

c. Alternatives Considered and Impact if Project is Deferred.

The area is marginal agricultural lands, that was set aside to the State Department of Agriculture, Agriculture Development Corporation. The U.S. Navy has a security easement since the lands about the Pacific Missile Range Facility.

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

The lands are not being utilized because of its close proximity to the Navy base, and will enhance the nesting sites for the native waterbirds that inhabit the surrounding area. The project will also aid the Navy by diverting some of the water that is currently being pumped to keep the lands above the water table.

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

Upon completion of the facilities, a Wildlife Biologist will be hired to manage the site, and to provide visitor information. Funding will be through revenues generated with DLNR 172, Forest Stewardship funds. The revenues generated will be prorated over a 5 year period to cover the cost of the position.

f. Additional Information:

TABLE R (8/02)

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	407	

PROJECT TITLE: Kuia Natural Area Reserves Development

PROJECT DESCRIPTION: Construct 10,000 linear feet of ungulate proof fencing to protect 80 acres of unique Kauai forest. Construct two base camps with weatherport facilities, and construct improvements to three helicopter landing zones to support management activities within fenced enclosures. Project will protect 54 rare Hawaiian plants, 25 of which are federally listed as threatened or endangered.

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																			
EQUIPMENT																275			2 7 5
TOTALS																275C			2 7 5

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The Mana Plains Waterbird Sanctuary encompasses a total of 140 acres. Project will include construction of a fence around the entire perimeter of the project area to prevent feral dogs and cats from entering to harm the waterbirds; entering to harm the waterbirds; construction of boardwalk along the ponds for safe viewing of the waterbirds; construction of an information and education center for the public and school groups to use; development of the ponds that includes the shaping of the individual ponds and nesting islands for the waterbirds.

b. Identification of Need and Evaluation of Existing Situation.

Currently, 35 acres of the sanctuary was partially developed with the aid of volunteers and federal funds for waterbird habitat restoration. An additional 105 acres will be added to the sanctuary, that will need to be developed

c. Alternatives Considered and Impact if Project is Deferred.

The area is marginal agricultural lands, that was set aside to the State Department of Agriculture, Agriculture Development Corporation. The U.S. Navy has a security easement since the lands about the Pacific Missile Range Facility.

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

The lands are not being utilized because of its close proximity to the Navy base, and will enhance the nesting sites for the native waterbirds that inhabit the surrounding area. The project will also aid the Navy by diverting some of the water that is currently being pumped to keep the lands above the water table.

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

Upon completion of the facilities, a Wildlife Biologist will be hired to manage the site, and to provide visitor information. Funding will be through revenues generated with DLNR 172, Forest Stewardships funds. The revenues generated will be prorated over a 5 year period to cover the cost of the position.

f. Additional Information:

TABLE R (8/02)

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
LNR	804	

PROJECT TITLE: Flume Road Bridge Replacement

PROJECT DESCRIPTION: Plan, design and construction of a bridge on Flume Road.

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																5			5
LAND																			
DESIGN																15			15
CONSTRUCT																	300		300
EQUIPMENT																			
TOTALS																20	300		320

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The project will provide a bridge to cross a stream on Flume Road within Waiakea Forst Reserve that was vandalized.

b. Identification of Need and Evaluation of Existing Situation.

There is no means to cross the river with a vehicle presently. The area is frequented by hunters.

c. Alternatives Considered and Impact if Project is Deferred.

*Alternatives: 1) No bridge will make the road unpassible with a vehicle which will make it difficult for the general public that enters the area.

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

The hunters and general public that enter the area may do so with a vehicle.

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

Completion of project would result in facilities that would need to be maintained with operating funds.

f. Additional Information:

Department of Land and Natural Resources
Organizational Chart

Table 20

<u>Year of Change</u> FY11/FY12	<u>Page Number</u>	<u>Description of Change</u>
FY10/FY11	2	Hawaiian Island Humpback Whale National Marine Sanctuary Special Project extended, not-to-exceed 06/30/12.*
FY10/FY11	2	Budgeted exempt position 117517 extended effective 07/01/10, not-to-exceed 06/30/11.*
FY10/FY11	2	Delegated re-organization of Administrative Proceedings, Compliance and Enforcement Office approved 07/23/10, establishing a new supervisory level and Pseudo Pos. 99077C General Professional VI.
FY10/FY11	3	Budgeted exempt positions 109101, 113267, 116574, 116575, 118784, 118785 extended effective 07/01/10, not-to-exceed 06/30/11.*
FY10/FY11	6	Budgeted exempt position 102283 extended effective 07/01/10, not-to-exceed 06/30/11.*
FY10/FY11	6	Positions 46643 and 42809 redescribed from Information Technology Specialist IV to Information Technology Specialist V.
FY10/FY11	6	Position 39663 redescribed from Information Technology Specialist VI to Information Technology Manager pending approval.**
FY10/FY11	13	Budgeted temporary position 118972 extended effective 07/01/10, not-to-exceed 06/30/11.*
FY10/FY11	18	Position 52345 redescribed and moved from East Maui District to Lanai District effective 11/16/10.
FY10/FY11	22	Budgeted temporary positions 118674, 101061, 117192 extended effective 07/01/10, not-to-exceed 06/30/11.*
FY10/FY11	22	Budgeted exempt positions 118628, 119160, 118629 extended effective 07/01/10, not-to-exceed 06/30/11.*
FY10/FY11	23	Budgeted temporary positions 117067, 117068, 117069 extended effective 07/01/10, not-to-exceed 06/30/11.*
FY10/FY11	24	Position 118698 RIF abolished effective 02/02/10.
FY10/FY11	25	Budgeted temporary position 118216 extended effective 07/01/10, not-to-exceed 06/30/11.*
FY10/FY11	26	Budgeted temporary position 118250 extended effective 07/01/10, not-to-exceed 06/30/11.*
FY10/FY11	28	Budgeted temporary positions 117693, 118345, 118330, 118332, 119249 extended effective 07/01/10, not-to-exceed 06/30/11.*
FY10/FY11	28	Position 118265 converted from budgeted temporary to permanent effective 11/01/10 per Act 180, SLH 2010.
FY10/FY11	30	Budgeted temporary positions 113201, 117828, 118287, 118277, 118284, 118285, 118286 extended effective 07/01/10, not-to-exceed 06/30/11.*
FY10/FY11	30	Position 8723 redescribed from Wildlife Biologist IV to Wildlife Biologist V effective 12/01/10.
FY10/FY11	31	Budgeted temporary positions 112451, 118261, 118276 extended effective 07/01/10, not-to-exceed 06/30/11.*

Department of Land and Natural Resources
Organizational Chart

Table 20

<u>Year of Change</u> FY11/FY12	<u>Page Number</u>	<u>Description of Change</u>
FY10/FY11	31	Position 27099 redescribed from Forester III to Forester IV effective 12/01/10.
FY10/FY11	32	Budgeted temporary positions 118602, 118603, 118680, 13357, 118264, 119025, 119078 extended effective 07/01/10, not-to-exceed 06/30/11.*
FY10/FY11	32	Position 23364 redescribed from Automotive Mechanic I to Heavy Vehicle/Construction Equipment Mechanic I pending approval.**
FY10/FY11	33	Budgeted temporary positions 112450, 117017, 117018, 118263, 118275, 118289, 118290, 118291 extended effective 07/01/10, not-to-exceed 06/30/11.*
FY10/FY11	33	Position 116967 converted from budgeted temporary to permanent effective 11/01/10 per Act 158, SLH 2008.
FY10/FY11	33	Position 10945 redescribed from Wildlife Biologist IV to Wildlife Biologist V effective 11/16/10.
FY10/FY11	34	Budgeted temporary position 13312 extended effective 07/01/10, not-to-exceed 06/30/11.*
FY10/FY11	35	Budgeted temporary positions 112449, 116396, 118274, 118288, 118355, 118404, 118405, 118857 extended effective 07/01/10, not-to-exceed 06/30/11.*
FY10/FY11	35	Position 118212 redescribed from Forester IV to Forest Management Supervisor I pending approval.**
FY10/FY11	36	Budgeted temporary positions 112452, 118219, 118337, 118338, 118733 extended effective 07/01/10, not-to-exceed 06/30/11.*
FY10/FY11	36	Position 116968 converted from budgeted temporary to permanent effective 11/01/10 per Act 158, SLH 2008.
FY10/FY11	36	Position 8282 redescribed from Forestry and Wildlife Technician IV to General Construction and Maintenance Supervisor I effective 11/16/10.
FY10/FY11	39	Budgeted exempt position 118343 extended effective 07/01/10, not-to-exceed 06/30/11.*
FY10/FY11	42	Budgeted exempt position 101172 extended effective 07/01/10, not-to-exceed 06/30/11.*
FY10/FY11	42	Delegated re-organization of Staff Support Services Office in State Parks approved 11/08/10, moving Position 113132 Property Manager IV from the Interpretive Program Staff to the Staff Support Services Office.
FY10/FY11	44	Position 117624 re-established effective 10/18/10 per Act 180, SLH 2010.
FY10/FY11	44	Position 117624 redescribed from Park Caretaker I to General Laborer I effective 11/16/10.
FY10/FY11	44	Position 17627 redescribed from Park Caretaker III to Park Caretaker II effective 12/01/10.
FY10/FY11	47	Position 43093 re-established effective 10/18/10 per Act 158, SLH 2010.
FY10/FY11	47	Delegated re-organization of Oahu Parks Section pending approval.**
FY10/FY11	47	Establish Pseudo No. 98070C Park Maintenance Supervisor II pending approval and delegated re-organization of Oahu State Parks Section.**
FY10/FY11	49	Budgeted exempt positions 100378, 102287, 112243 extended effective 07/01/10, not-to-exceed 06/30/11.*

Department of Land and Natural Resources
Organizational Chart

Table 20

<u>Year of Change FY11/FY12</u>	<u>Page Number</u>	<u>Description of Change</u>
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.
FY10/FY11	59	Position 44036 moved to State Historic Preservation Division and redescribed from Engineering Technician VI to Secretary III effective 12/06/10.
FY10/FY11	60	Position 52394 redescribed from Engineer V to Engineer VI effective 10/16/10.
FY10/FY11	61	Budgeted temporary position 12745 extended effective 07/01/10, not-to-exceed 06/30/11.*
FY10/FY11	61	Position 9745 redescribed from Engineer VI to Engineer V effective 10/16/10.
		*Subject to further extensions beyond 06/30/11.
		**Action not shown on organizational chart; pending approval.

Department of Land and Natural Resources
Organizational Chart (RIF)

Table 20a

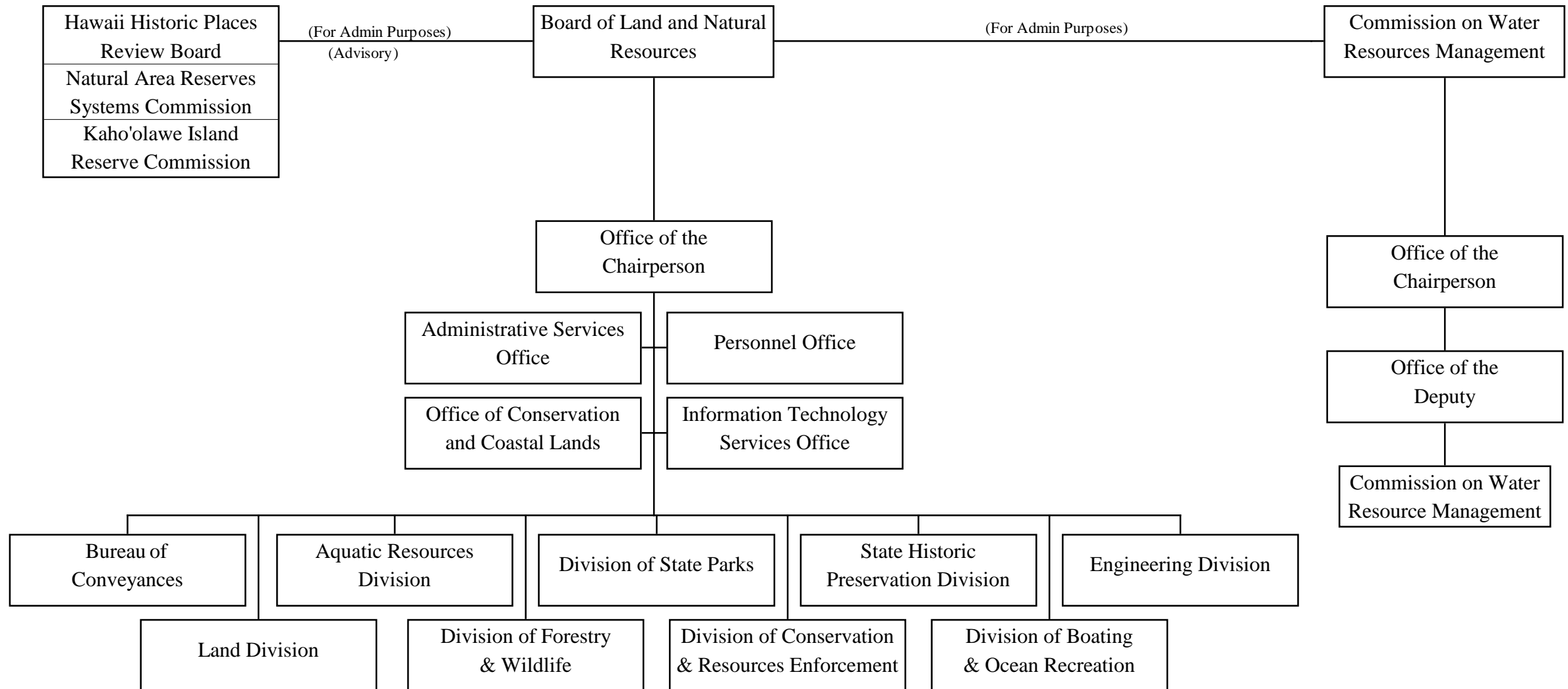
<u>Year of Change</u> FY11/FY12	<u>Page Number</u>	<u>Description of Change</u>
FY09/FY10	5	Position 119021 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	11	Positions 140, 40399 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	12	Temporary position 118995 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	13	Temporary position 118946 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	16	Position 117971 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	17	Position 39176 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	18	Position 48208 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	20	Positions 33271, 118855, 28533, 52342 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	22	Exempt position 119167 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	24	Temporary positions 32691, 118682, 118683 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	28	Temporary position 50954 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	30	Temporary position 117697 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	32	Position 2950 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	33	Position 9056 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	35	Temporary position 117768 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	36	Position 2911 and temporary position 13348 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	38	Position 11290 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	39	Position 34333 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	42	Temporary positions 118902, 118903, 118907 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

Department of Land and Natural Resources
Organizational Chart (RIF)

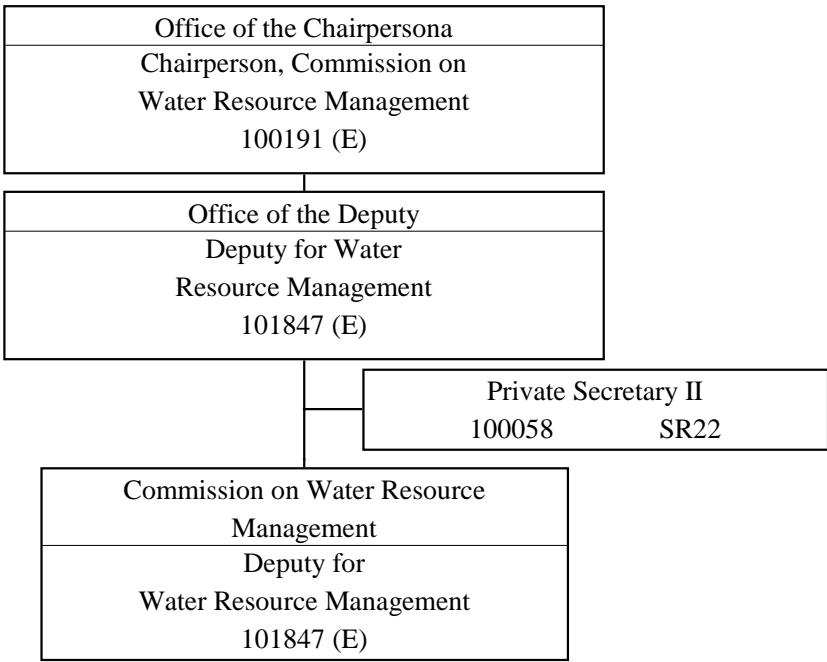
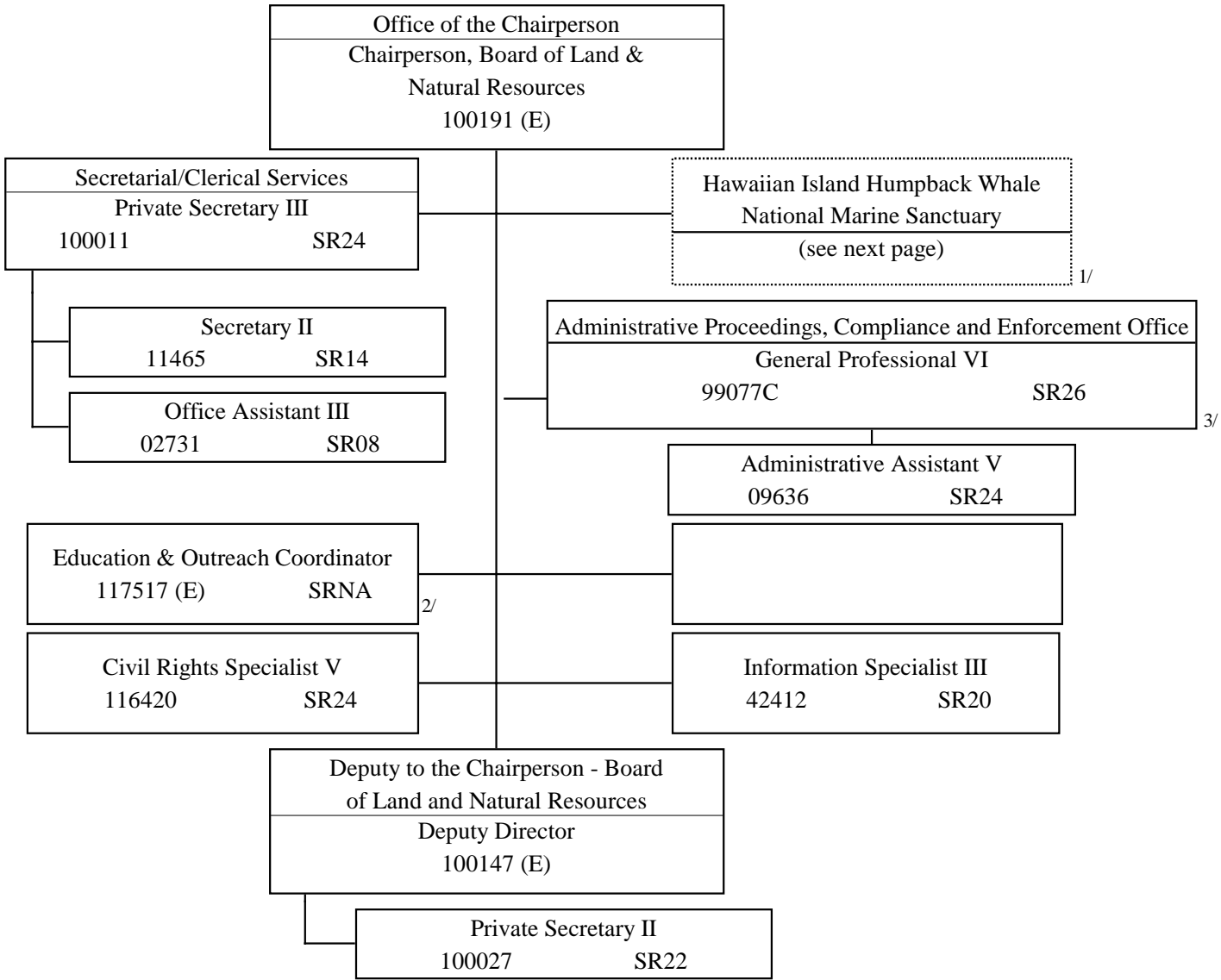
Table 20a

<u>Year of Change FY11/FY12</u>	<u>Page Number</u>	<u>Description of Change</u>
FY09/FY10	43	Positions 9574, 19006, 117226 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	44	Positions 13171, 117624, 117625 and temporary positions 118915, 118913 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	45	Positions 17437, 14937, 50671, 118919, 118409 and temporary positions 118916, 118917 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	46	Temporary position 118912 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	47	Positions 32274, 43093, 28262, 30394, 22762, 47102, 118734 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
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.
FY09/FY10	60	Positions 9730, 119308, 119309 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
FY09/FY10	61	Position 117655 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
 Plan of Organization

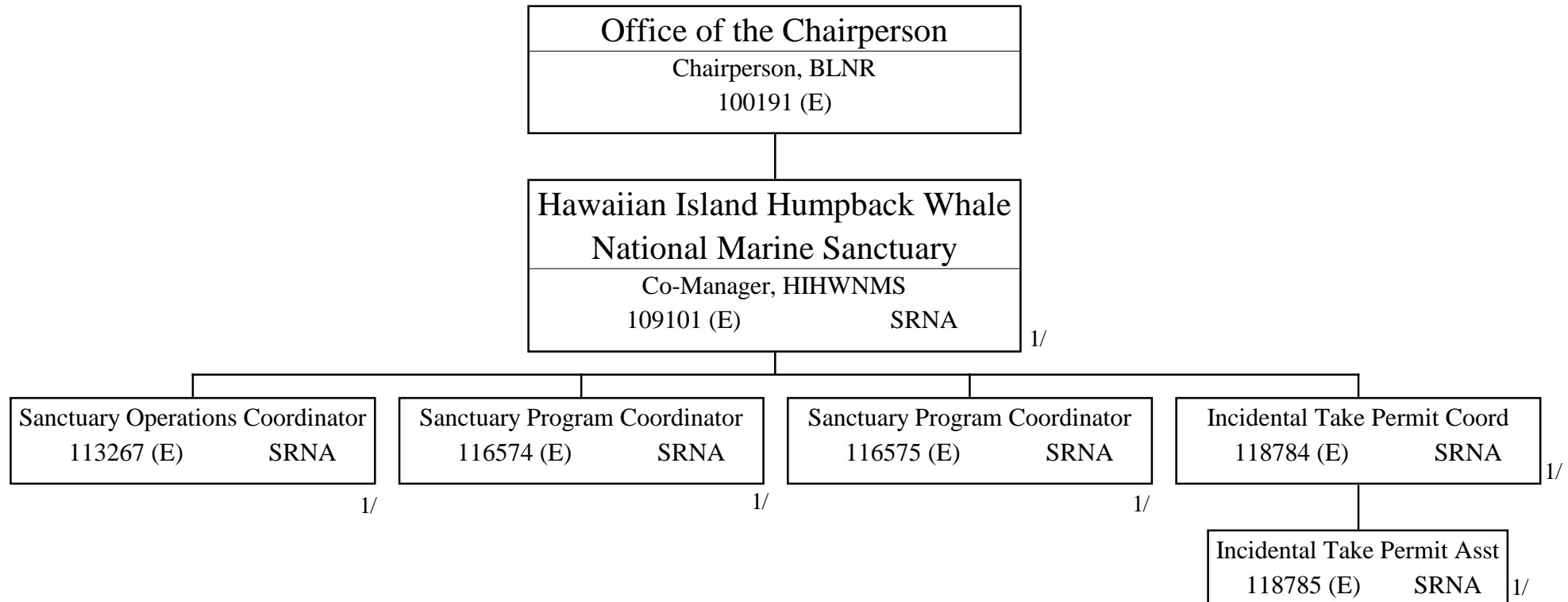


State of Hawaii
 Department of Land and Natural Resources
 Office of the Chairperson
 Position Organization Chart



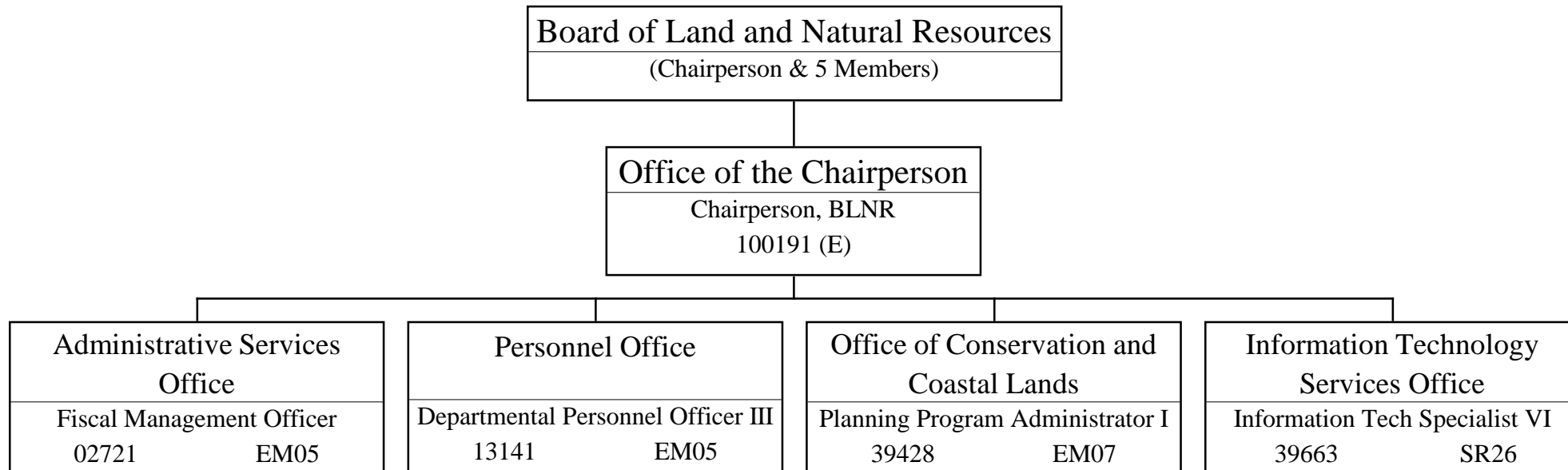
1/ HIHWNMS Special Project NTE 06-30-12.
 2/ Budgeted exempt posn NTE 06-30-11.
 3/ Delegated re-org approved 07-23-10.

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

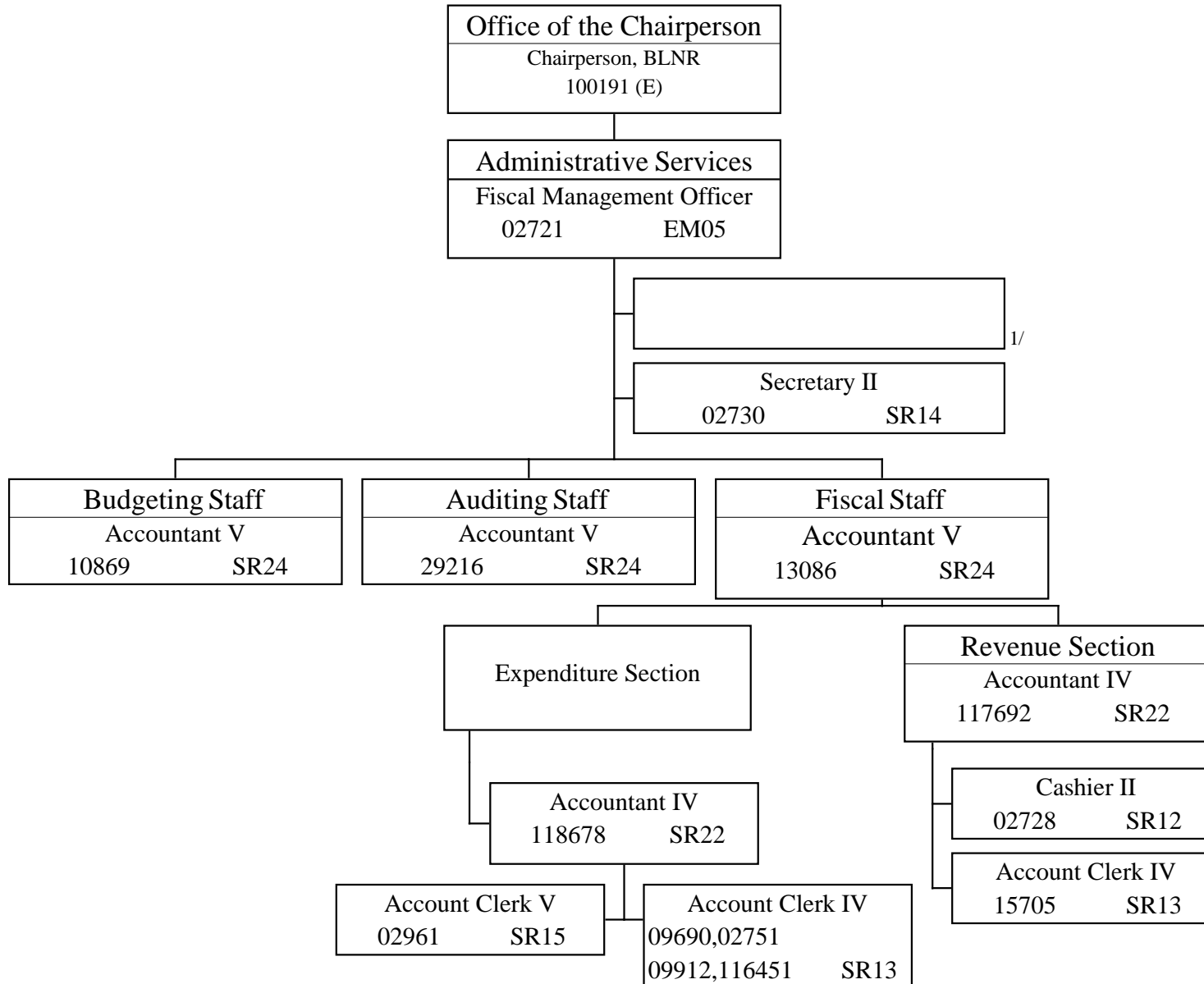


1/ Budgeted exempt posns NTE 06-30-11.

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

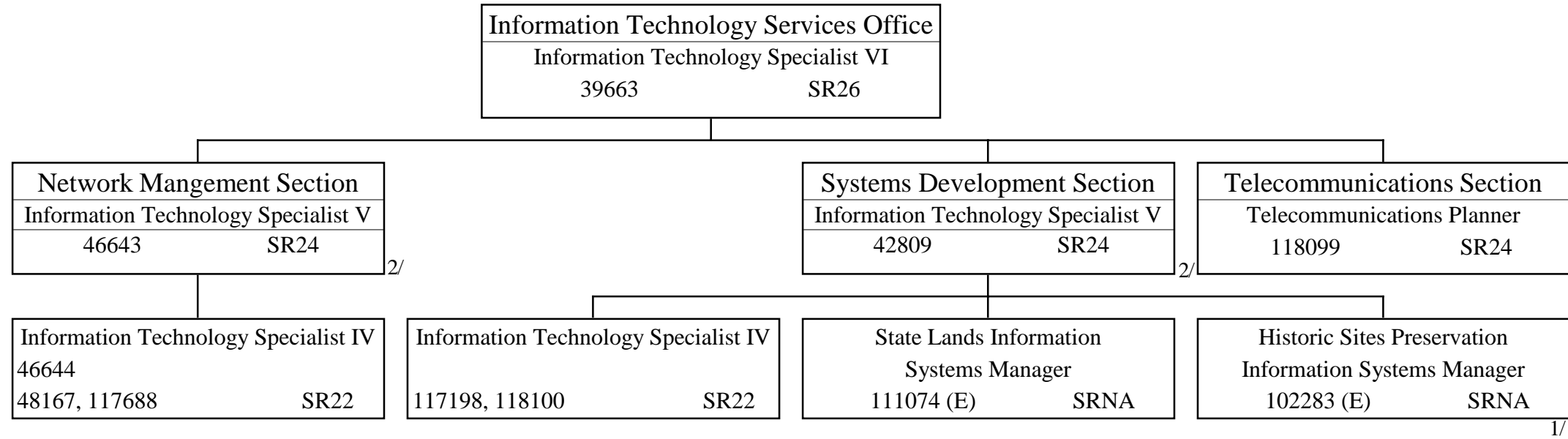


State of Hawaii
 Department of Land and Natural Resources
 Administrative Services Office
 Position Organization Chart



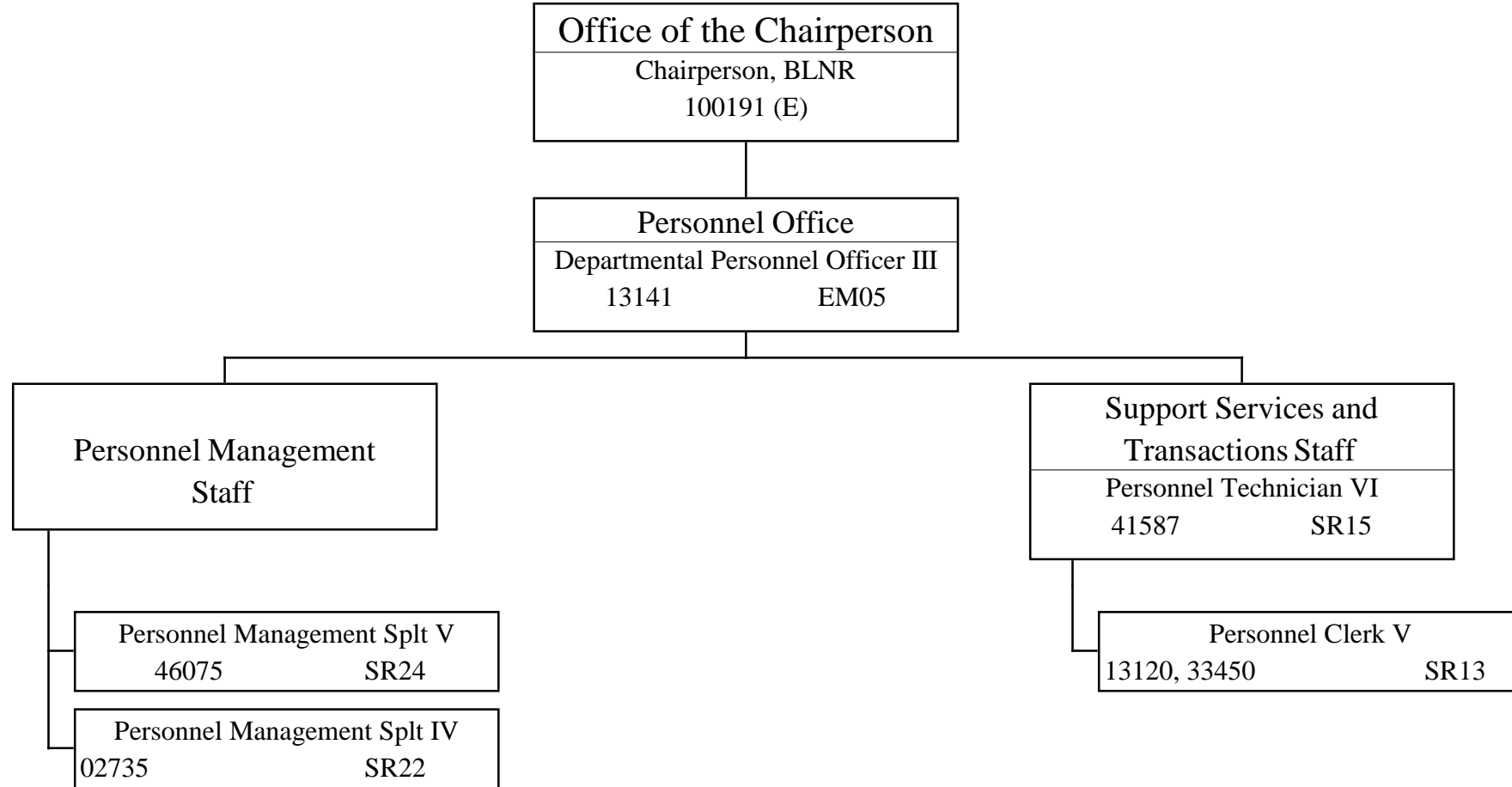
1/ Pos. 119021 abolished during FY10 reduction-in-force; still in budget; requires Governor's approval to be re-established and filled.

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

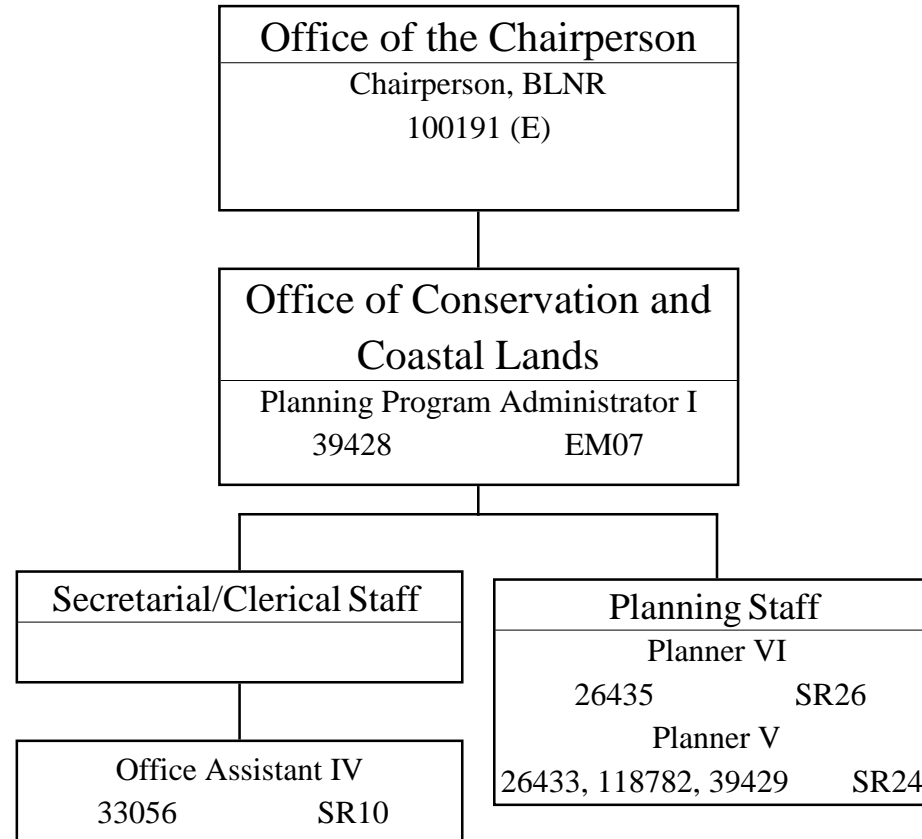


1/ Budgeted exempt posn NTE 06-30-11.
 2/ Pos. 46643 and 42809 redesc effective 11-01-10.

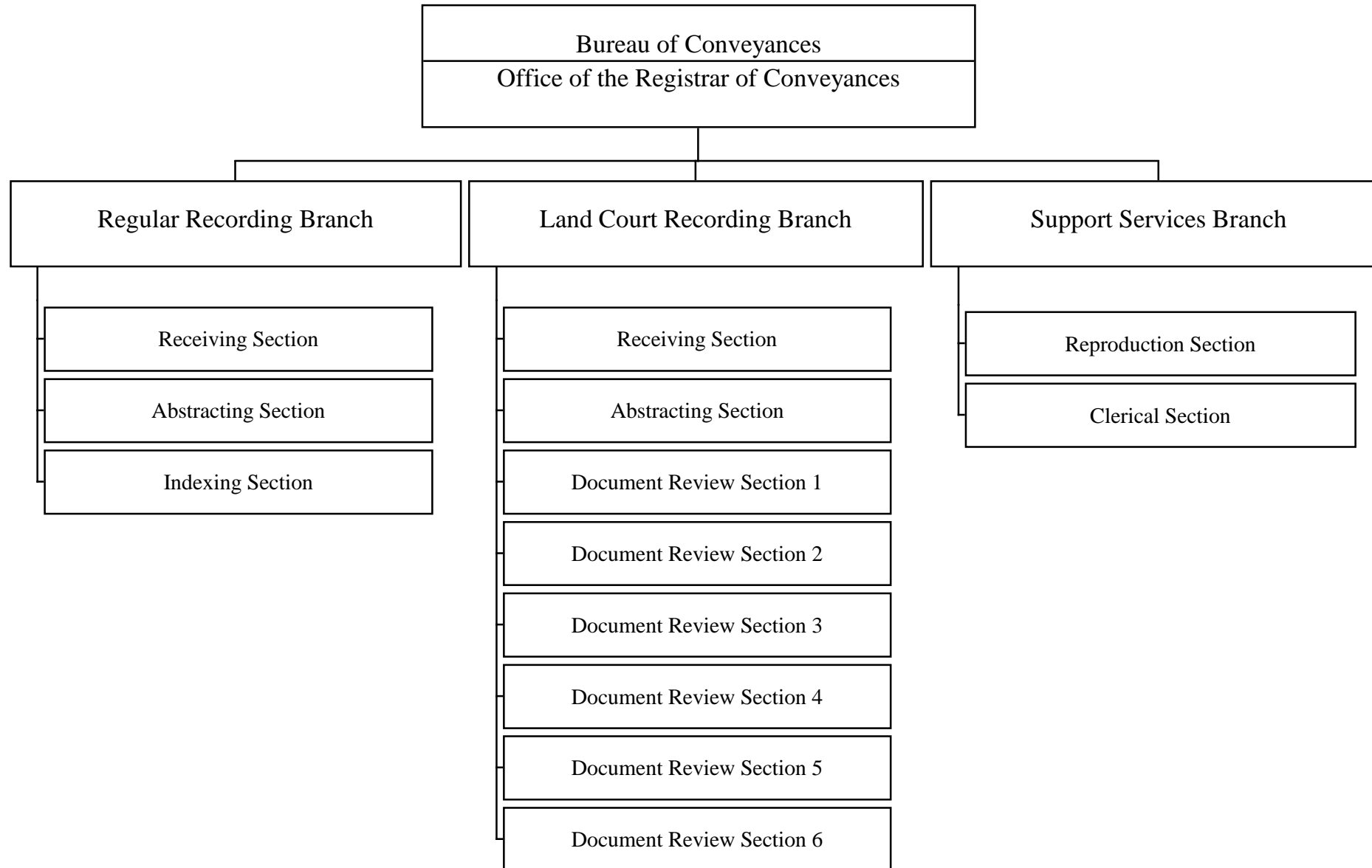
State of Hawaii
Department of Land and Natural Resources
Personnel Office
Position Organization Chart



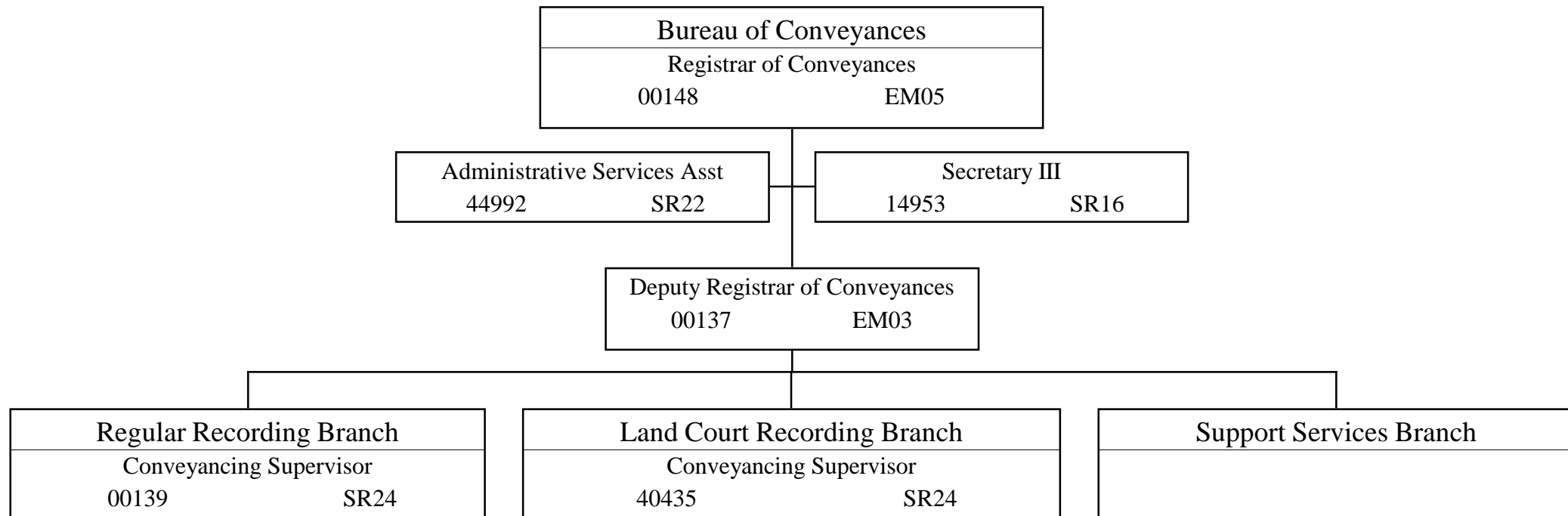
State of Hawaii
 Department of Land and Natural Resources
 Office of Conservation and Coastal Lands
 Position Organization Chart



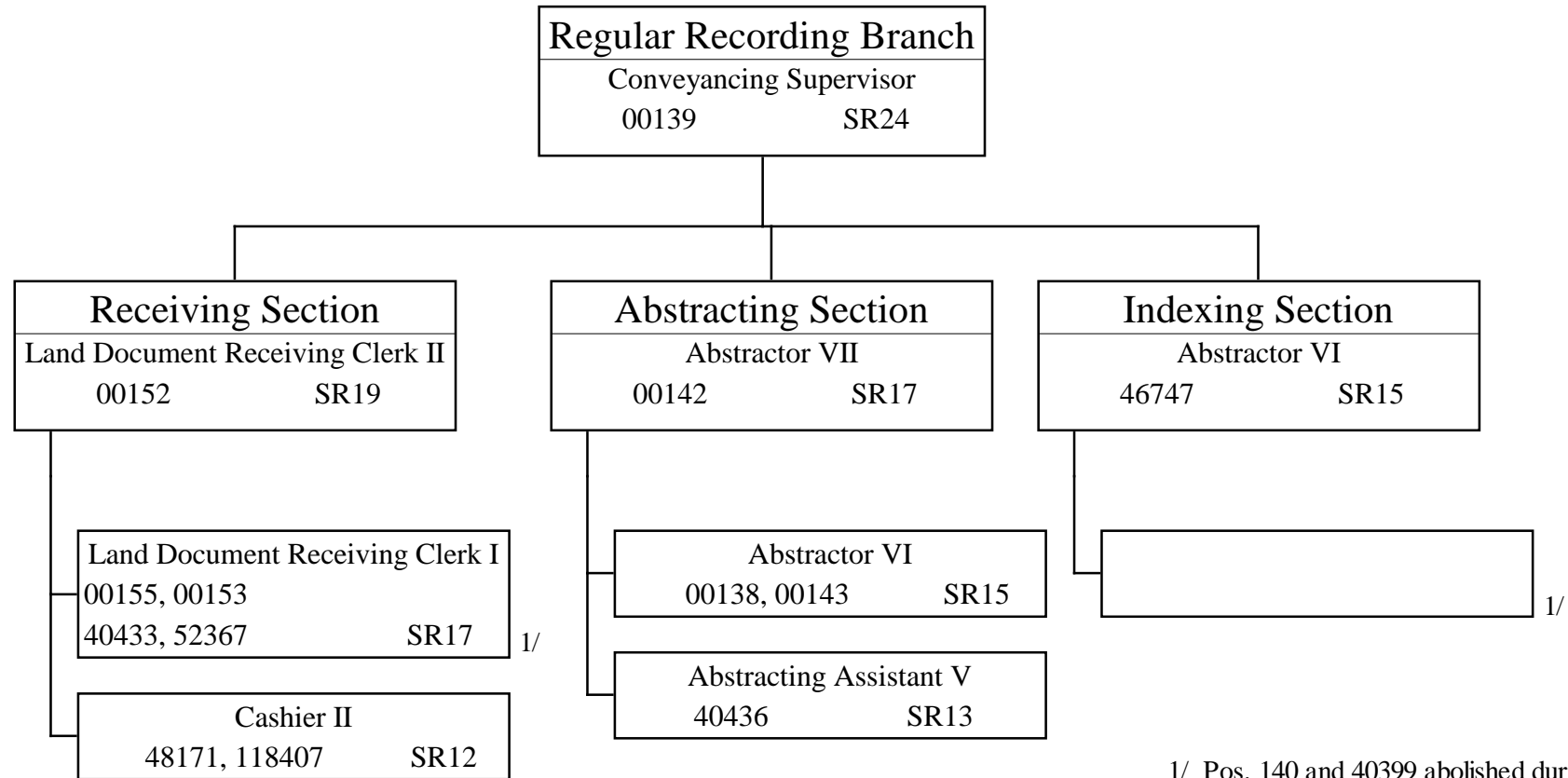
State of Hawaii
Land and Natural Resources
Bureau of Conveyances
Position Organization Chart



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



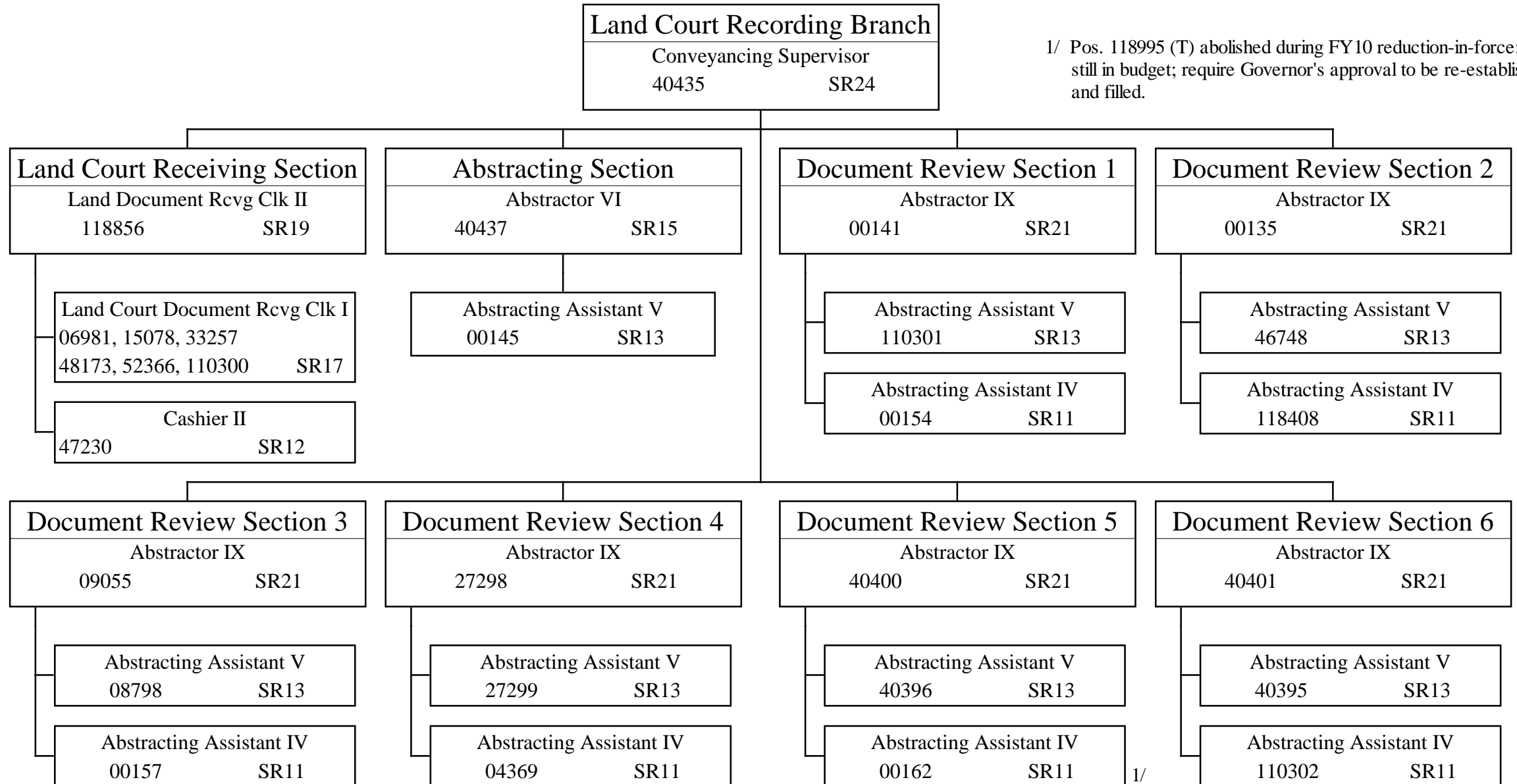
State of Hawaii
 Department of Land and Natural Resources
 Bureau of Conveyances
 Regular Recording Branch
 Position Organization Chart



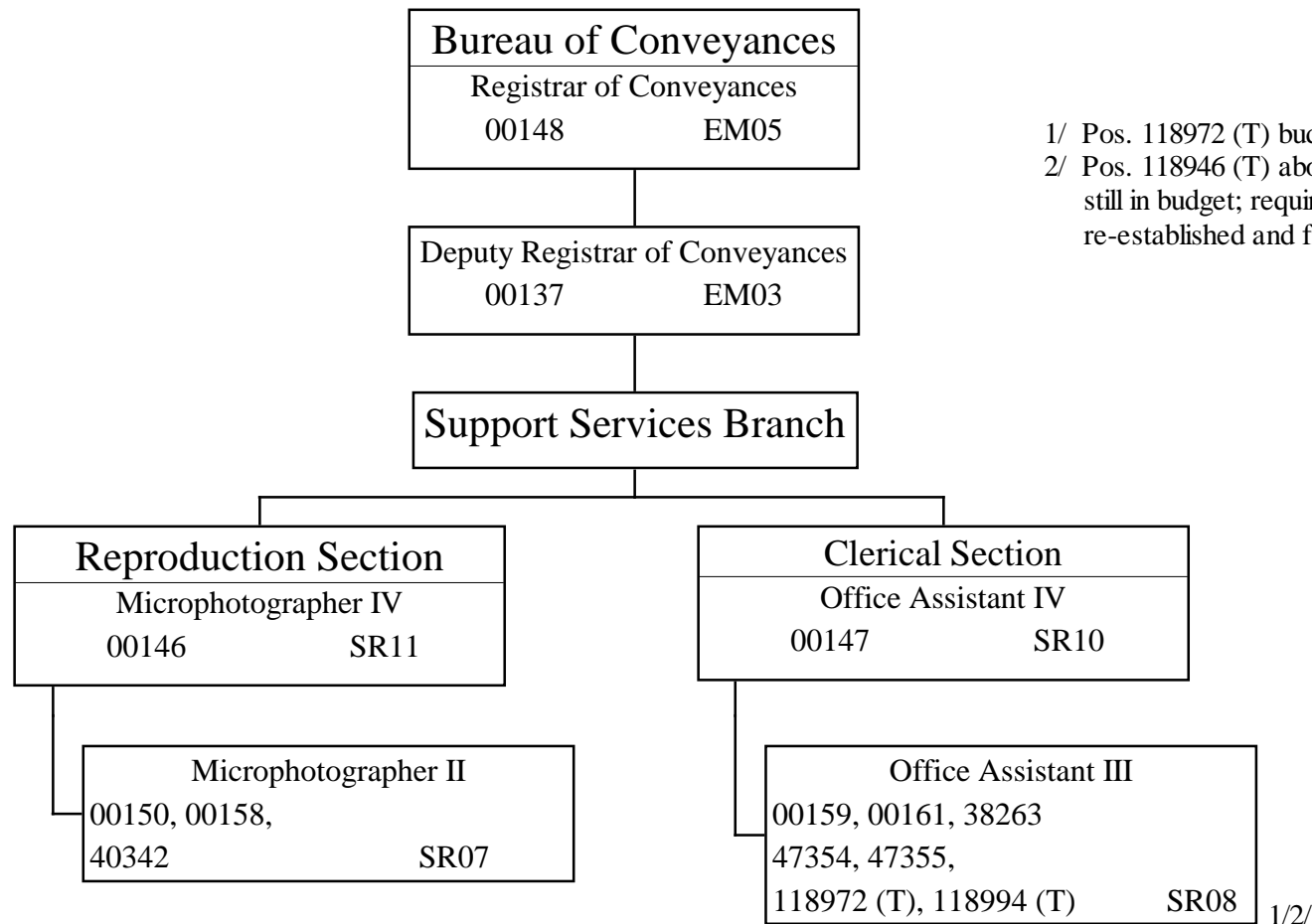
1/ Pos. 140 and 40399 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

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

1/ Pos. 118995 (T) abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

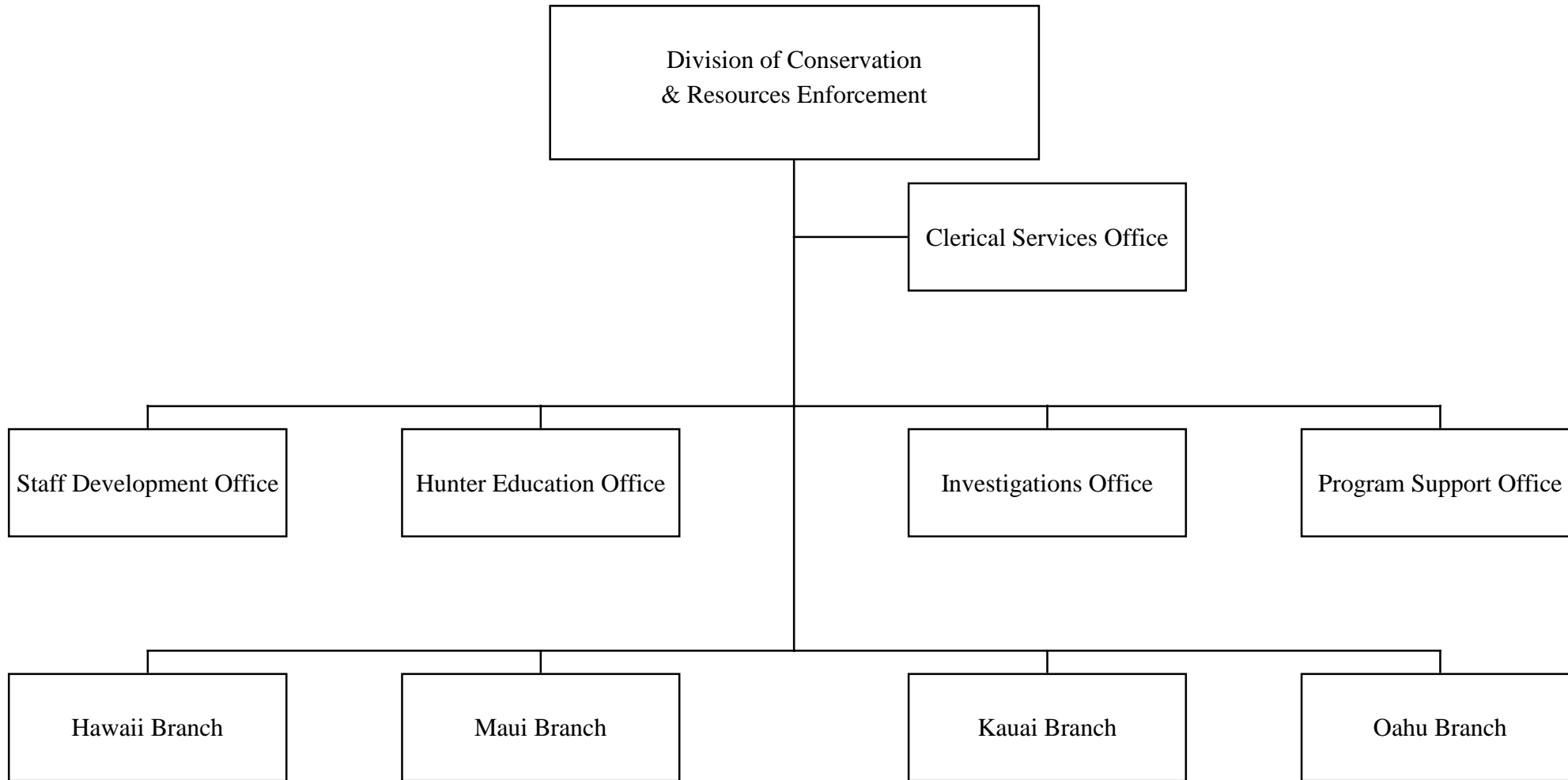


State of Hawaii
 Department of Land and Natural Resources
 Bureau of Conveyances
 Support Services Branch
 Position Organization Chart

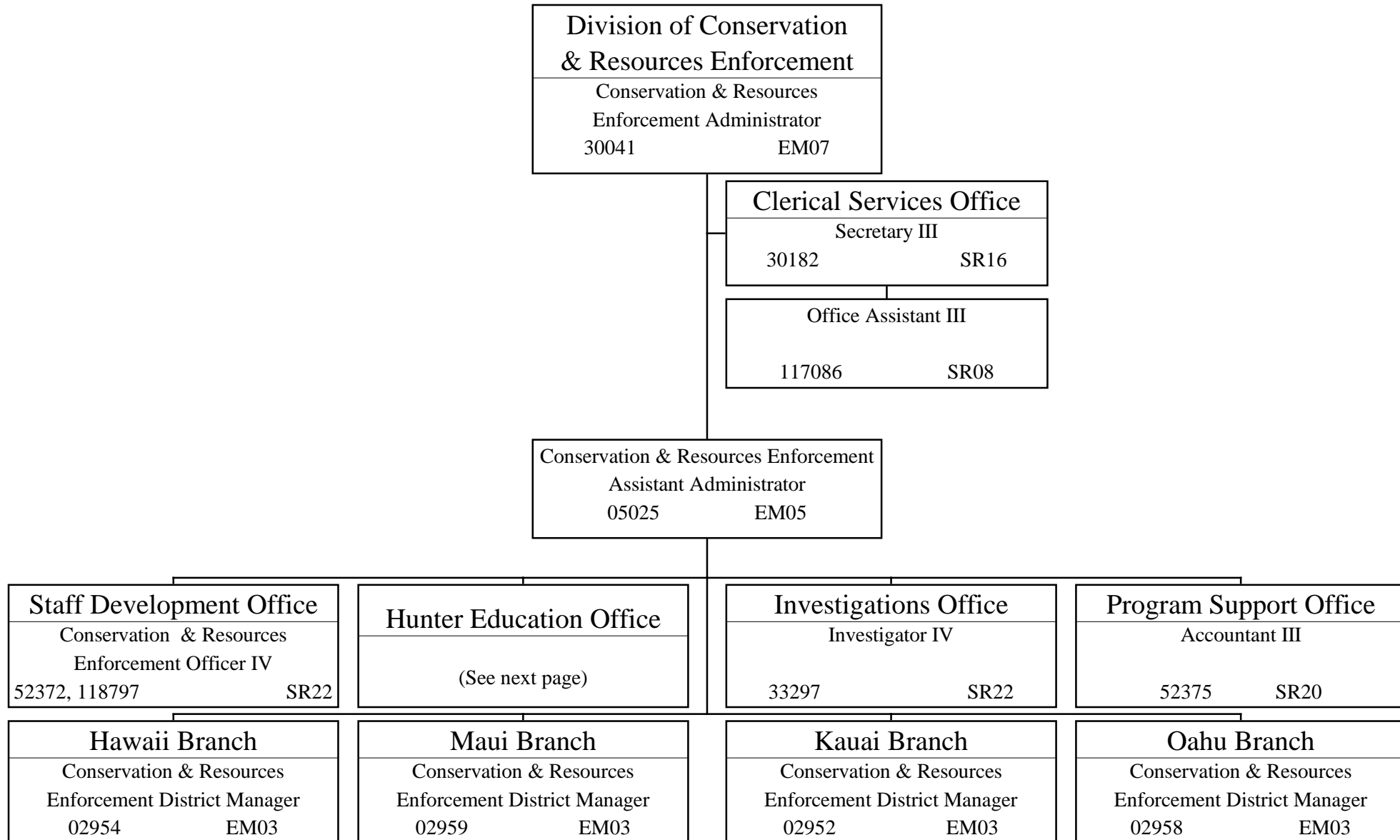


1/ Pos. 118972 (T) budgeted temp posn NTE 06-30-11.
 2/ Pos. 118946 (T) abolished during FY10 reduction-in-force;
 still in budget; require Governor's approval to be
 re-established and filled.

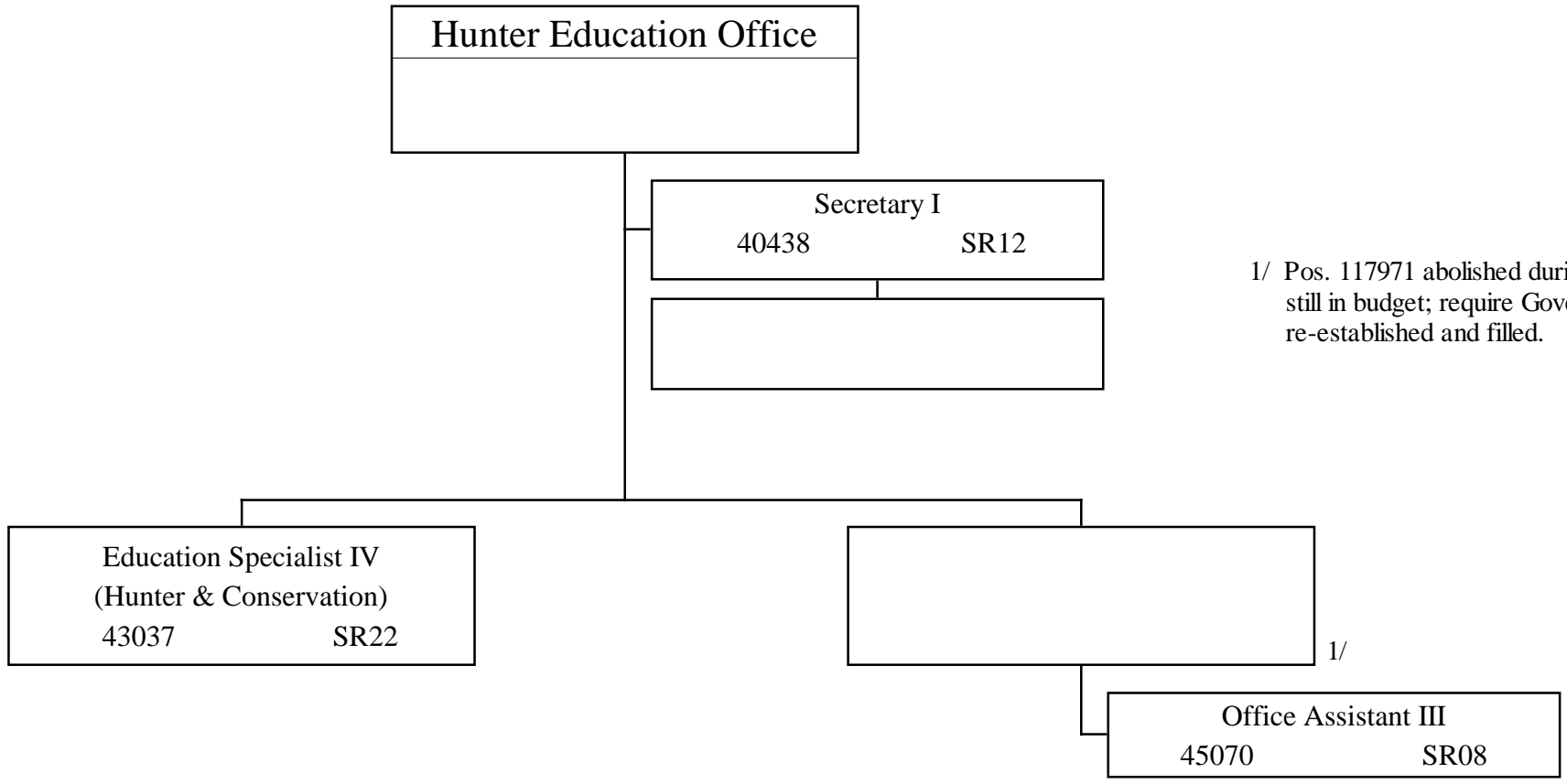
State of Hawaii
Department of Land and Natural Resources
Division of Conservation and Resources Enforcement
Position Organization Chart



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

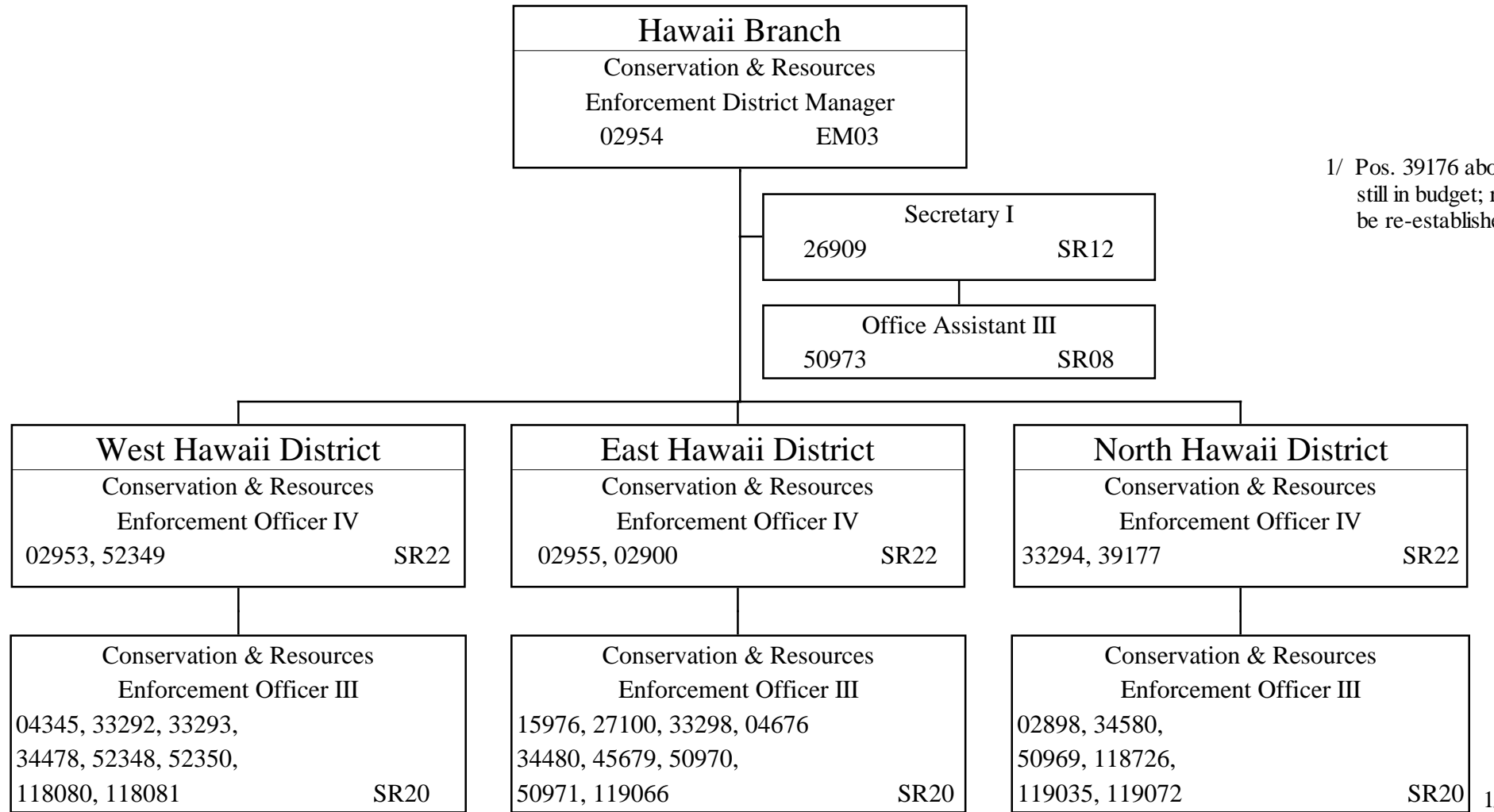


State of Hawaii
 Department of Land and Natural Resources
 Division of Conservation and Resources Enforcement
 Hunter Education Office
 Position Organization Chart



1/ Pos. 117971 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

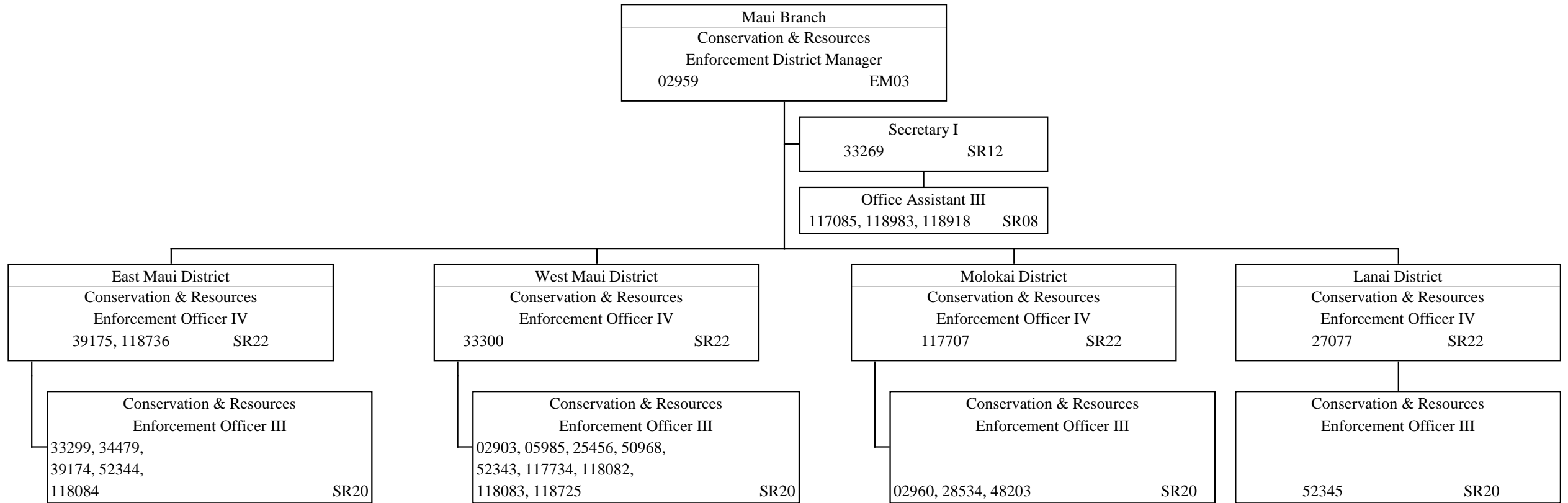
State of Hawaii
 Department of Land and Natural Resources
 Division of Conservation and Resources Enforcement
 Hawaii Branch
 Position Organization Chart



1/ Pos. 39176 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

1/

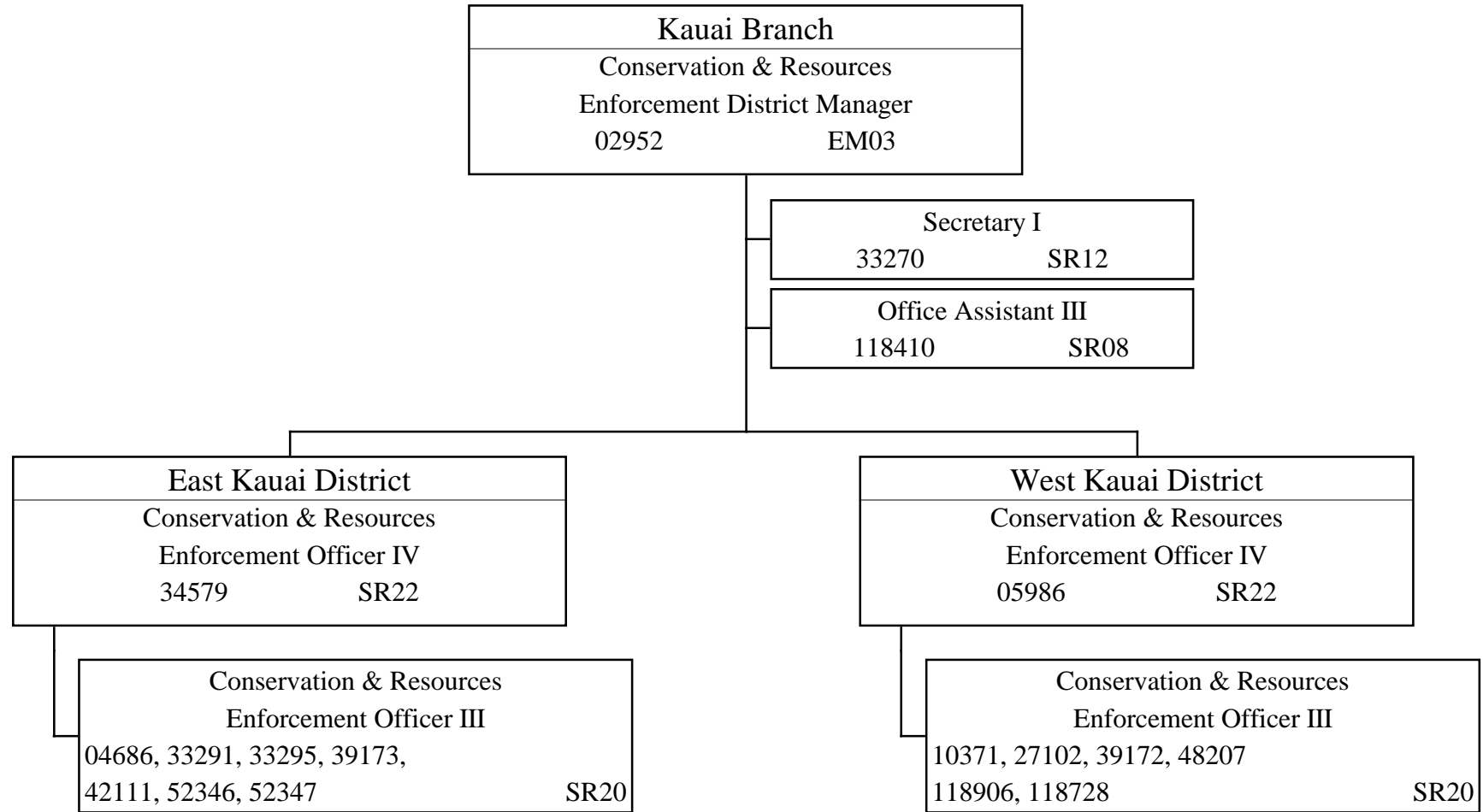
State of Hawaii
 Department of Land and Natural Resources
 Division of Conservation and Resources Enforcement
 Maui Branch
 Position Organization Chart



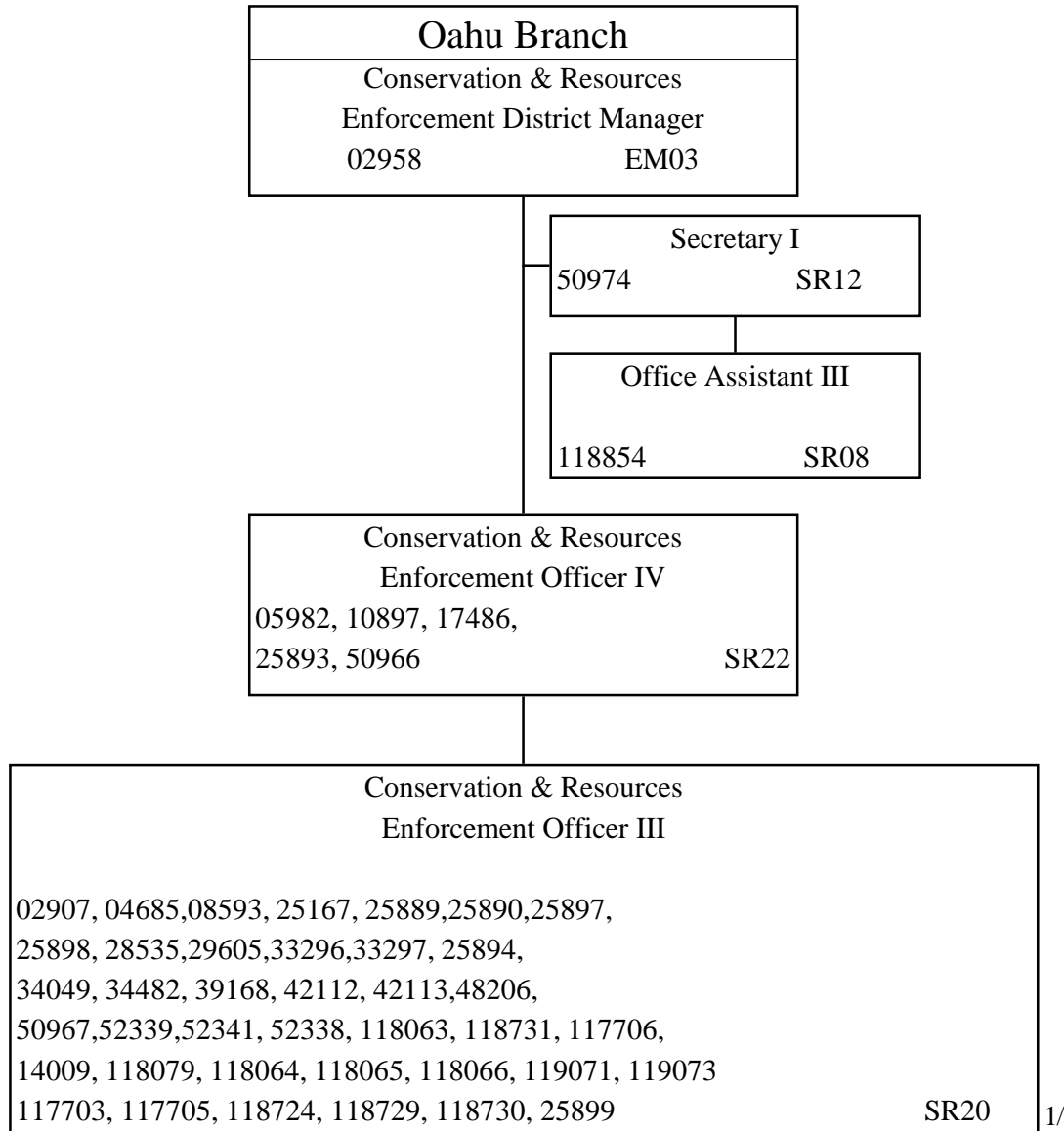
1/2/

1/ Pos. 48208 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
 2/ Redesc effective 11-16-10; moved from Maui to Lanai.

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

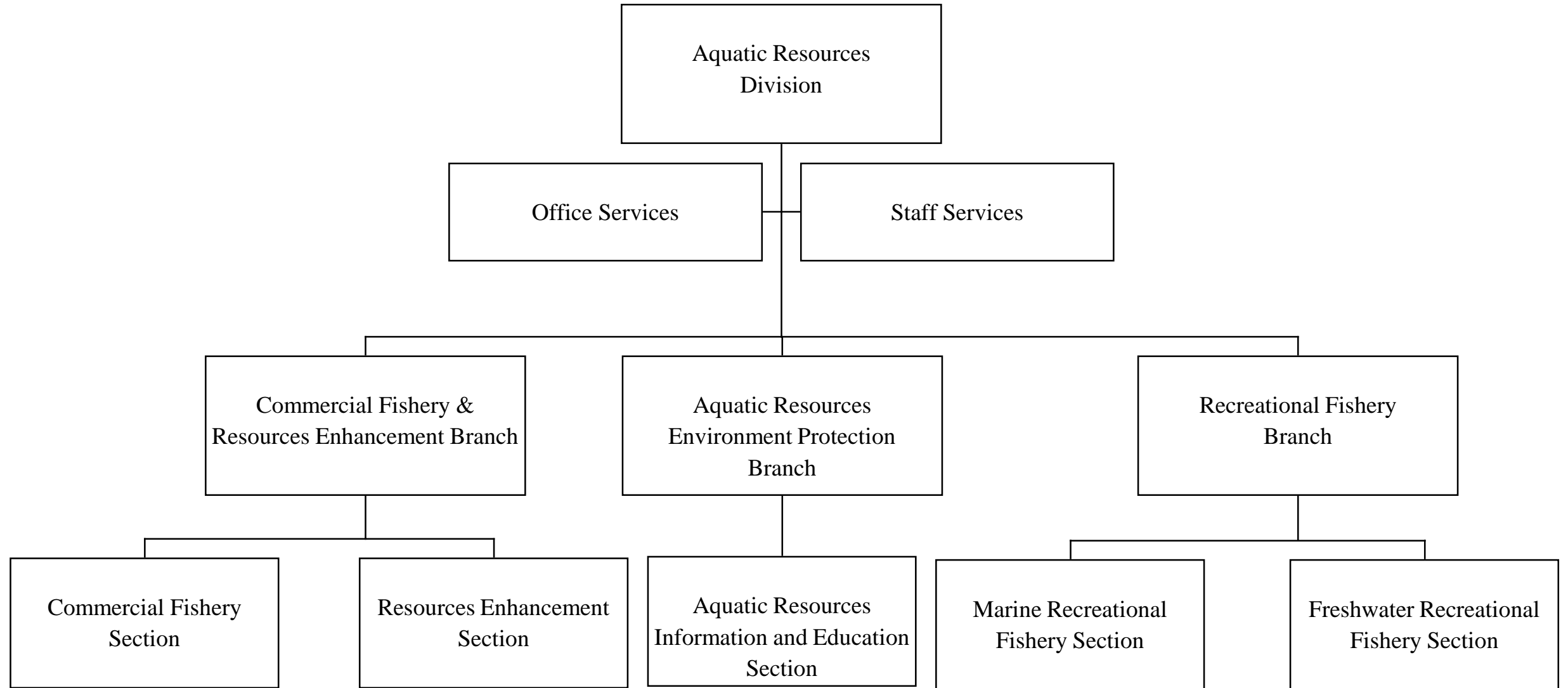


State of Hawaii
 Department of Land and Natural Resources
 Division of Conservation and Resources Enforcement
 Oahu Branch
 Position Organization Chart

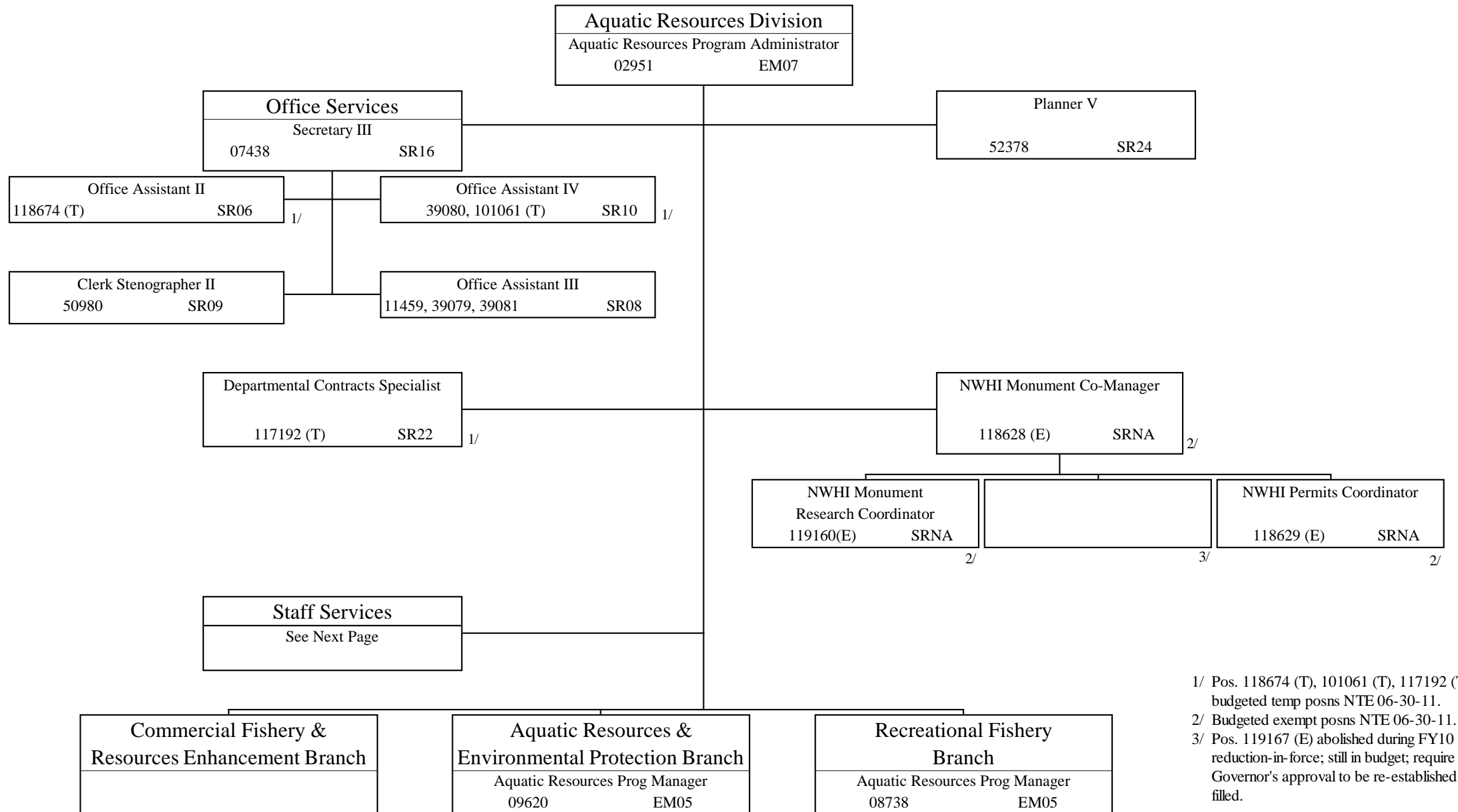


1/ Pos. 33271, 118855, 28533, 52342 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

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

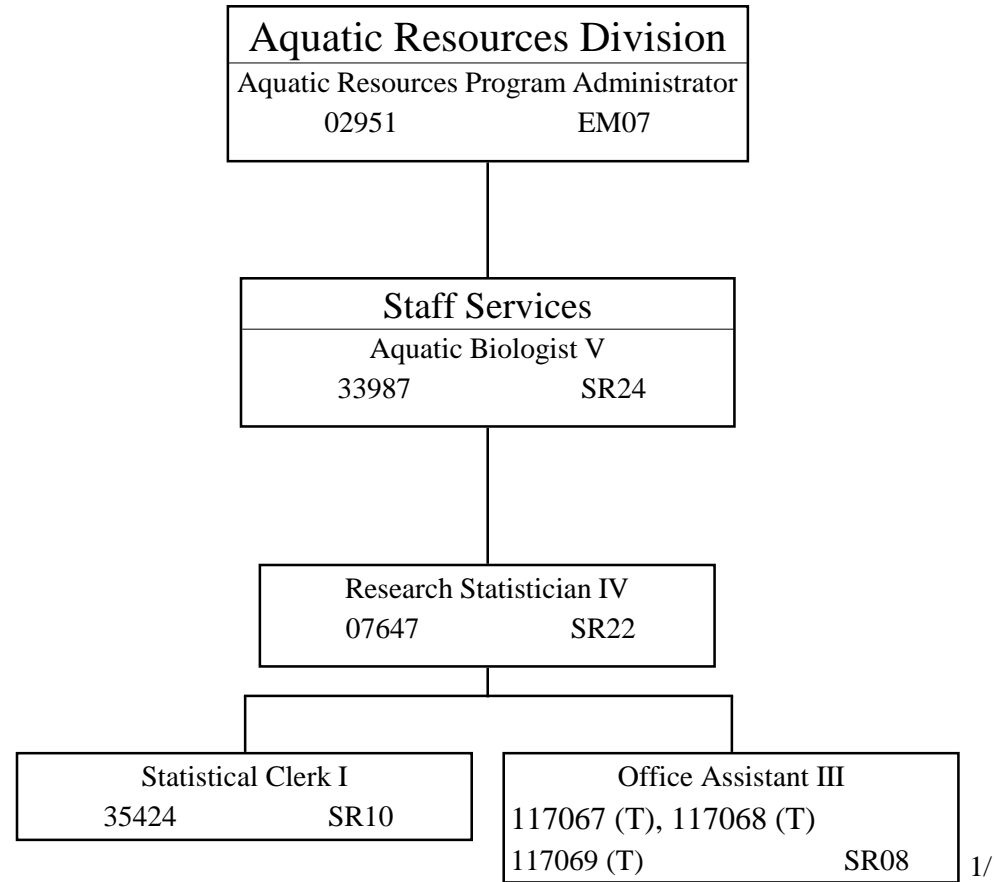


State of Hawaii
 Department of Land and Natural Resources
 Aquatic Resources Division
 Division Administration & Staff Offices
 Position Organization Chart



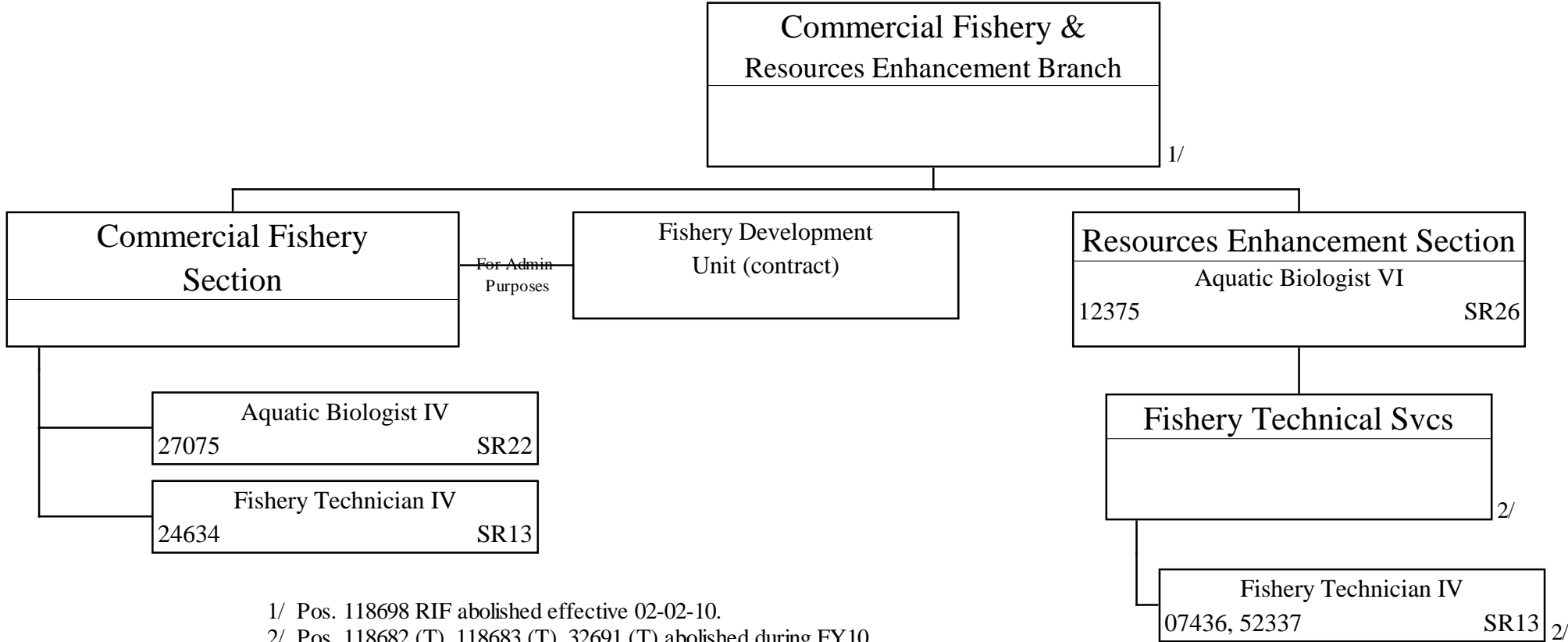
1/ Pos. 118674 (T), 101061 (T), 117192 (T) budgeted temp posns NTE 06-30-11.
 2/ Budgeted exempt posns NTE 06-30-11.
 3/ Pos. 119167 (E) abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

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



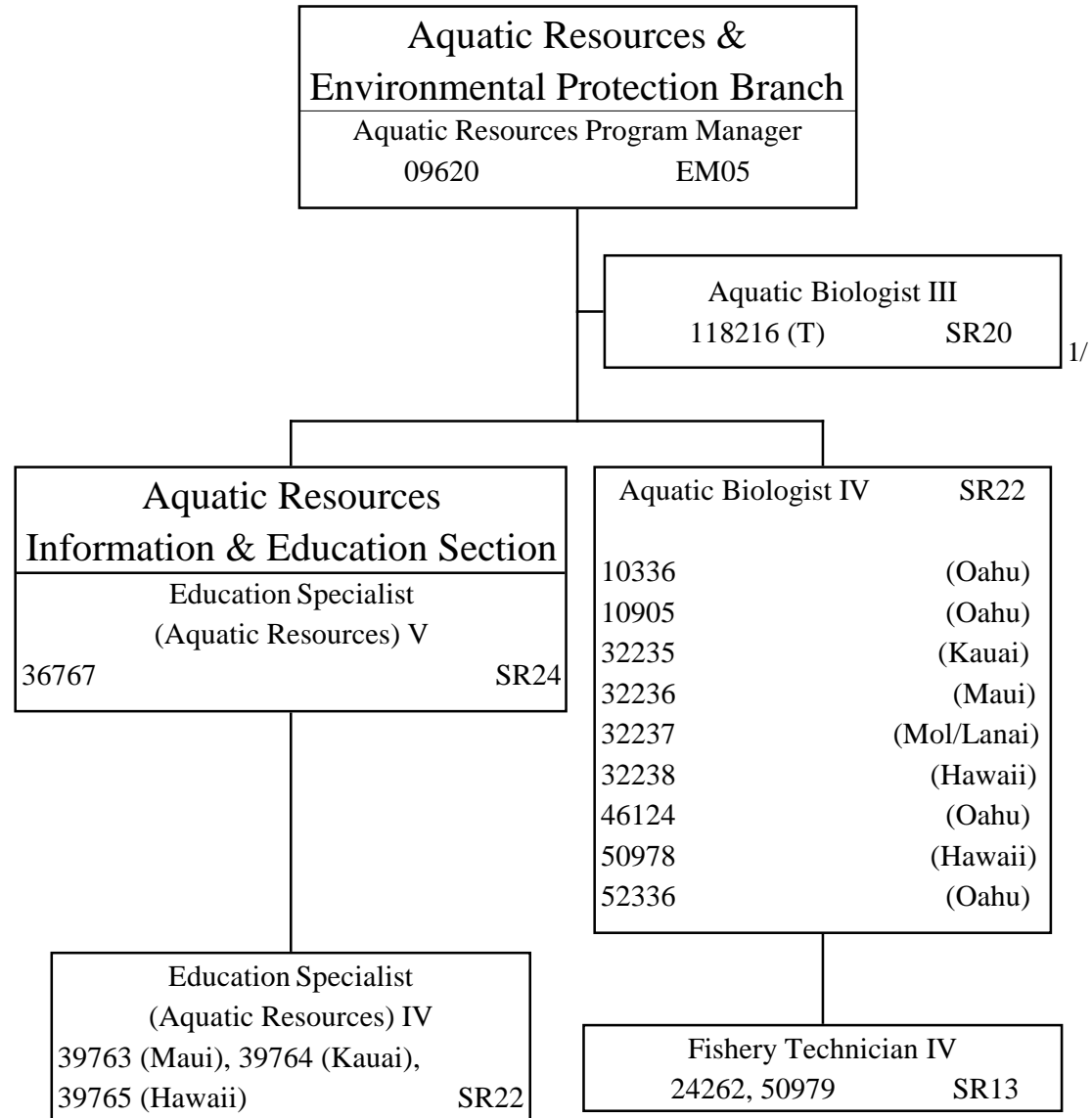
1/ Budgeted temp posns NTE 06-30-11.

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



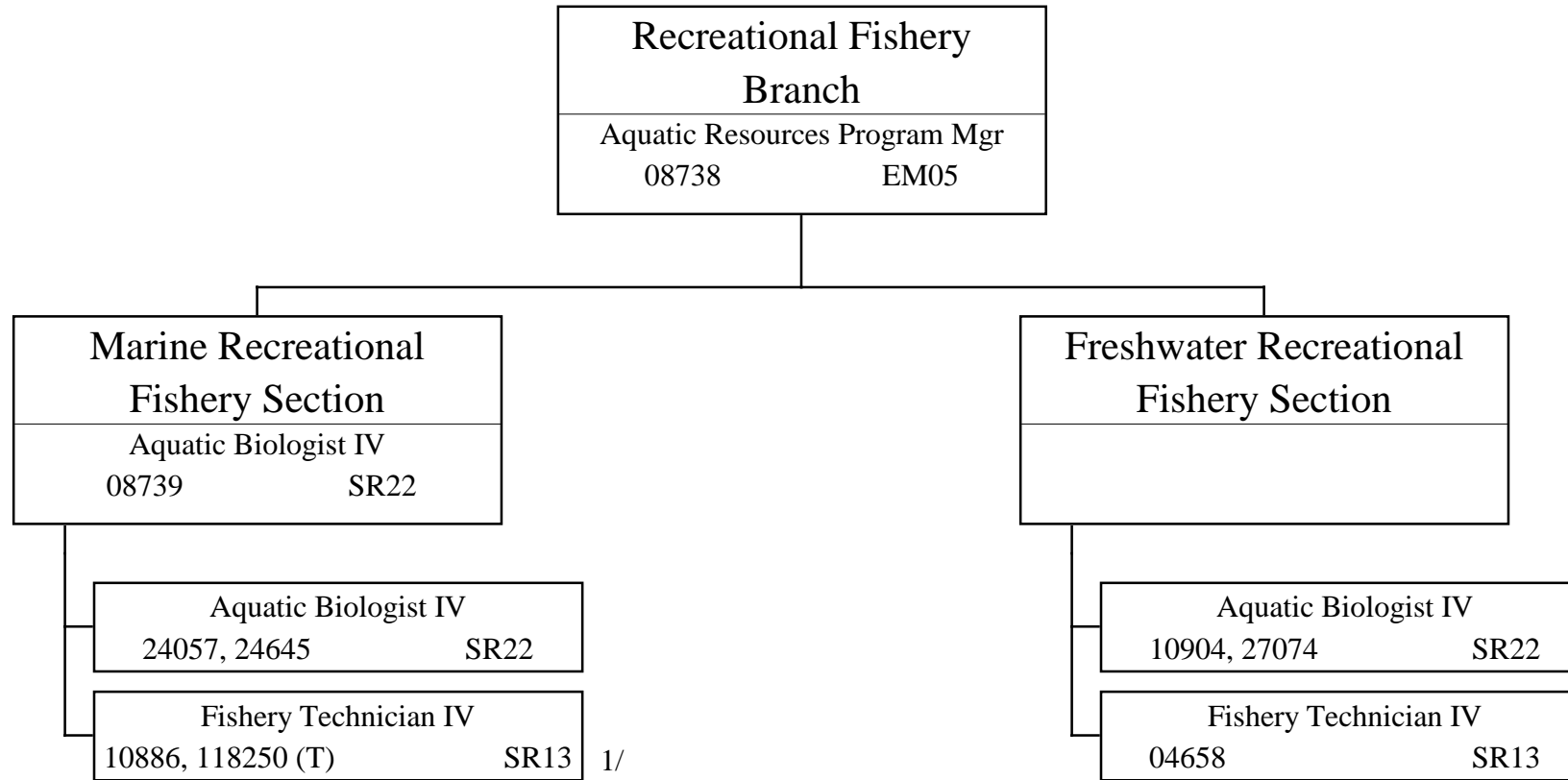
1/ Pos. 118698 RIF abolished effective 02-02-10.
 2/ Pos. 118682 (T), 118683 (T), 32691 (T) abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

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



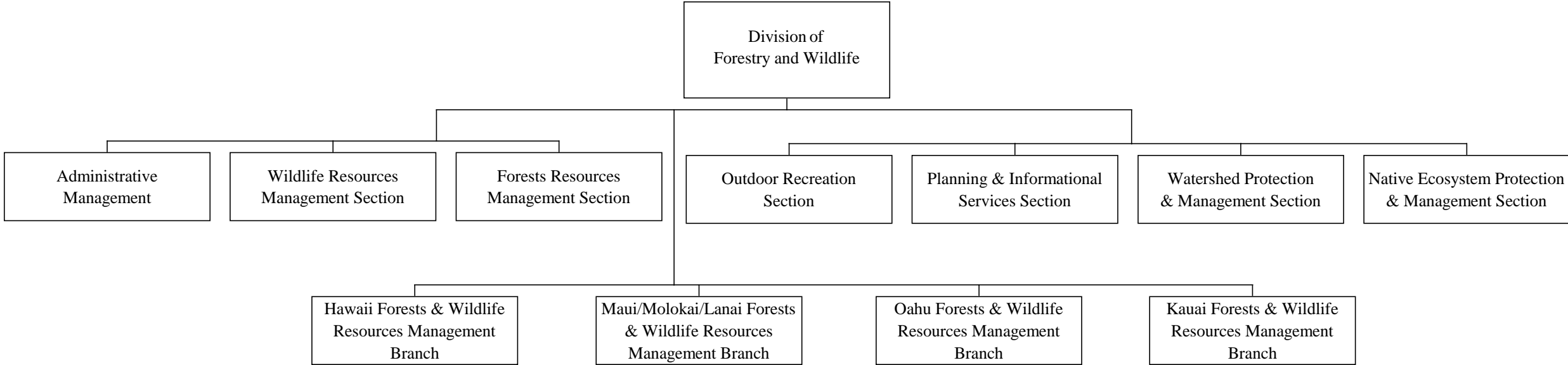
1/ Budgeted temp posn NTE 06-30-11.

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

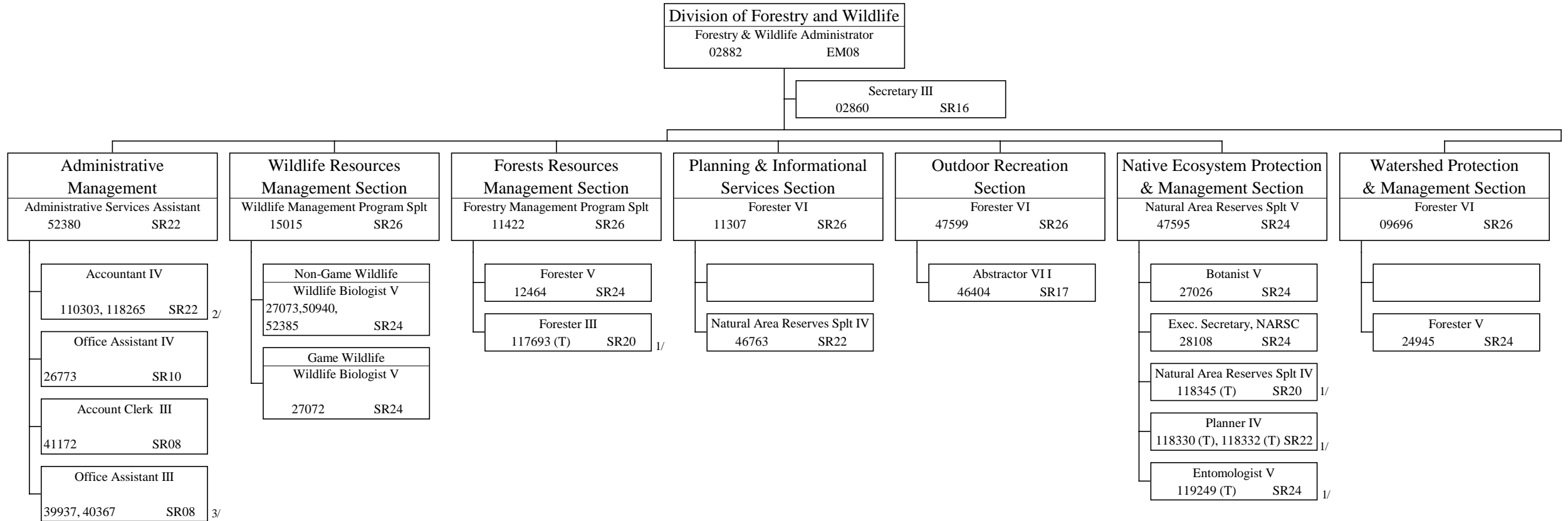


1/ Pos. 118250 (T) budgeted temp posn NTE 06-30-11.

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

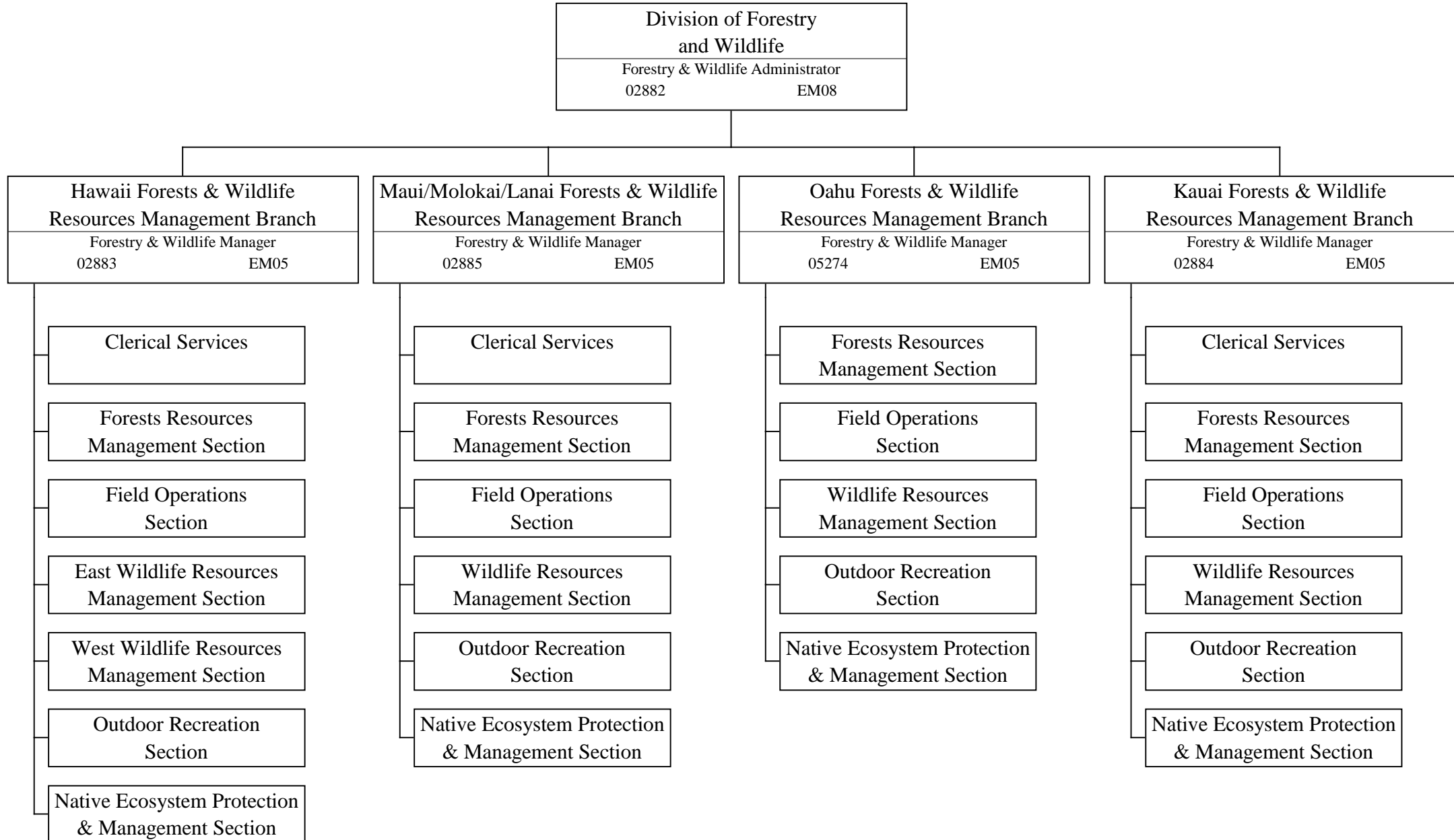


1/ Budgeted temp posns NTE 06-30-11.

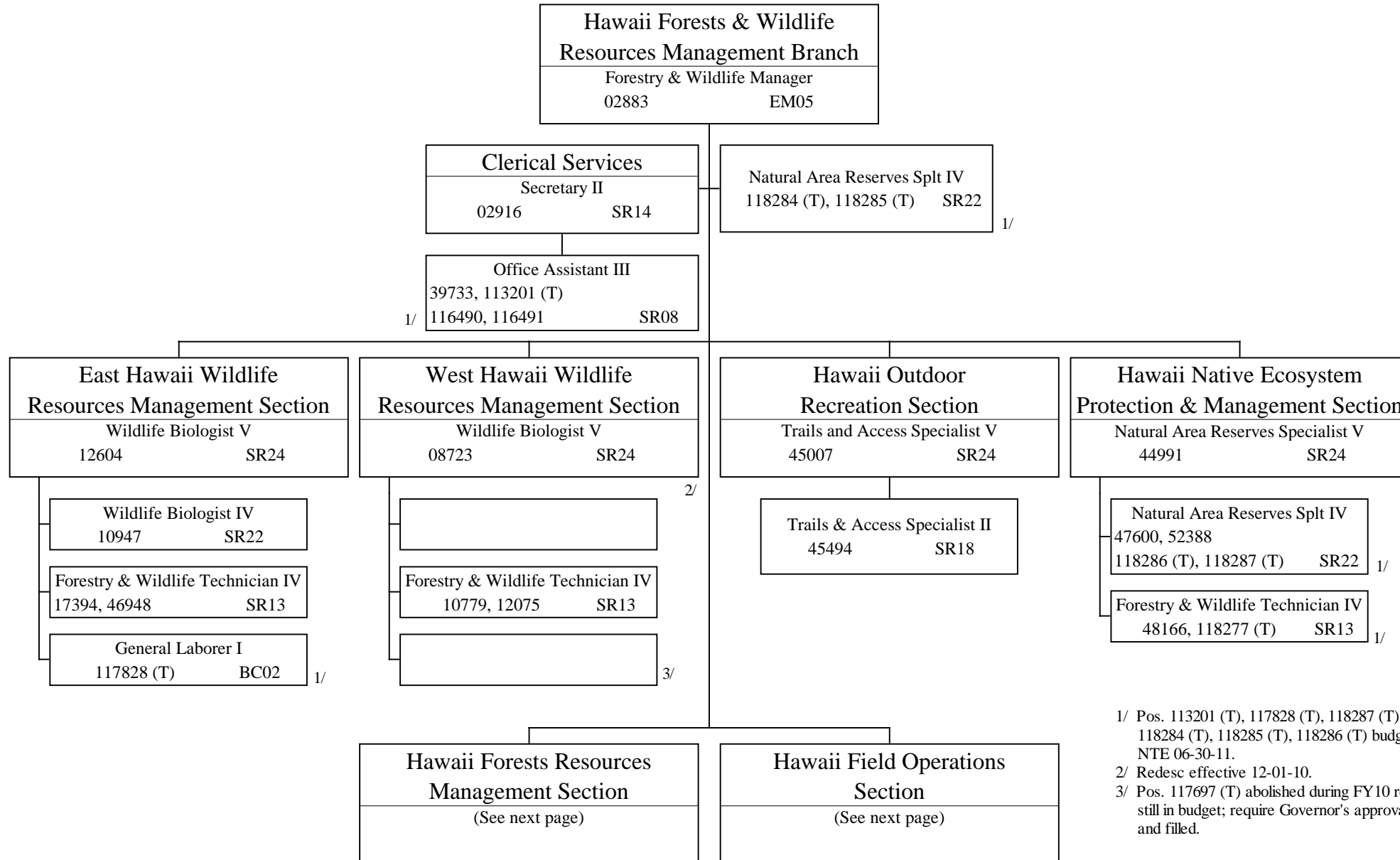
2/ Pos. 118265 convert from budgeted temporary to permanent effective 11-01-10 per Act 180, SLH 2010.

3/ Pos. 50954 (T) 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 Forestry and Wildlife
 Forests & Wildlife Resources Management Branches
 Position Organization Chart

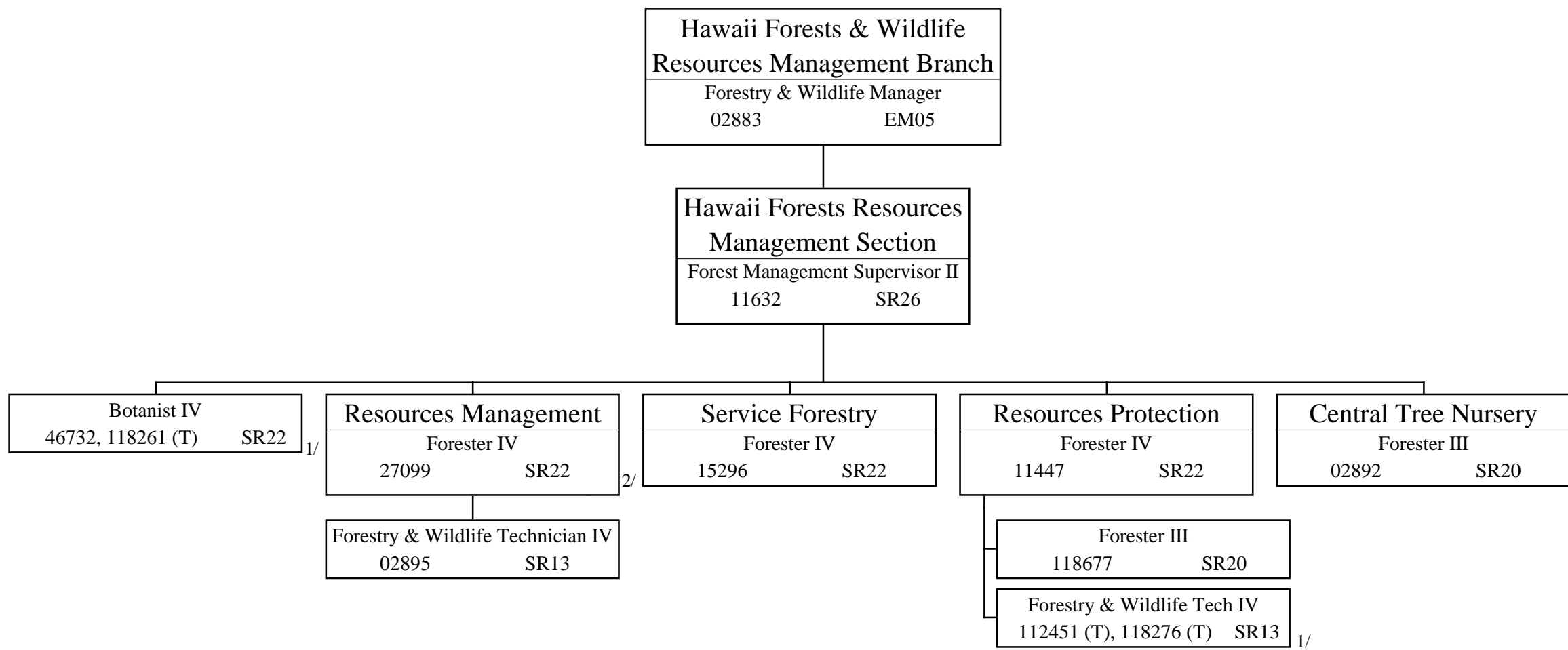


State of Hawaii
 Department of Land and Natural Resources
 Division of Forestry and Wildlife
 Hawaii Forests & Wildlife Resources Management
 Position Organization Chart



1/ Pos. 113201 (T), 117828 (T), 118287 (T), 118277 (T), 118284 (T), 118285 (T), 118286 (T) budgeted temp posns NTE 06-30-11.
 2/ Redesc effective 12-01-10.
 3/ Pos. 117697 (T) abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

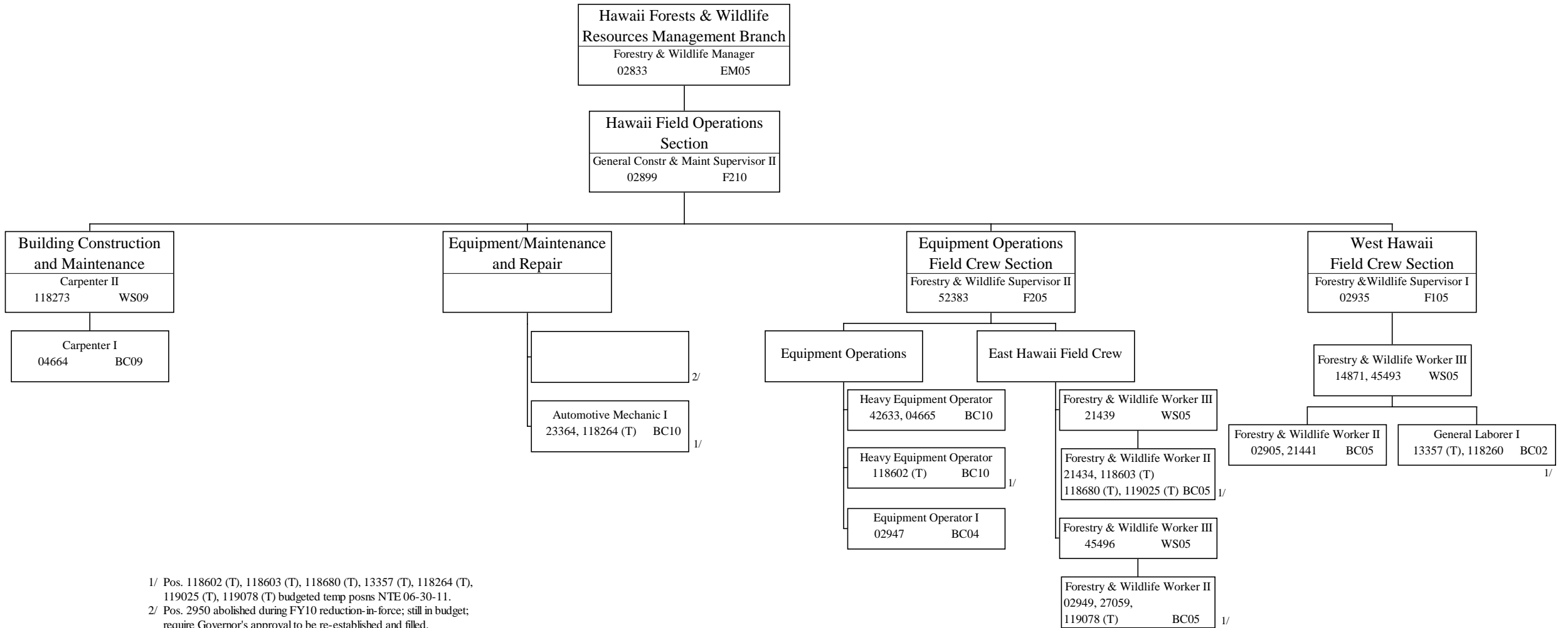
State of Hawaii
 Department of Land and Natural Resources
 Division of Forestry and Wildlife
 Hawaii Forests & Wildlife Resources Management Branch
 Hawaii Forests Resources Management Section
 Position Organization Chart



1/ Pos. 112451 (T), 118261 (T), 118276 (T) budgeted temp posns
 NTE 06-30-11.

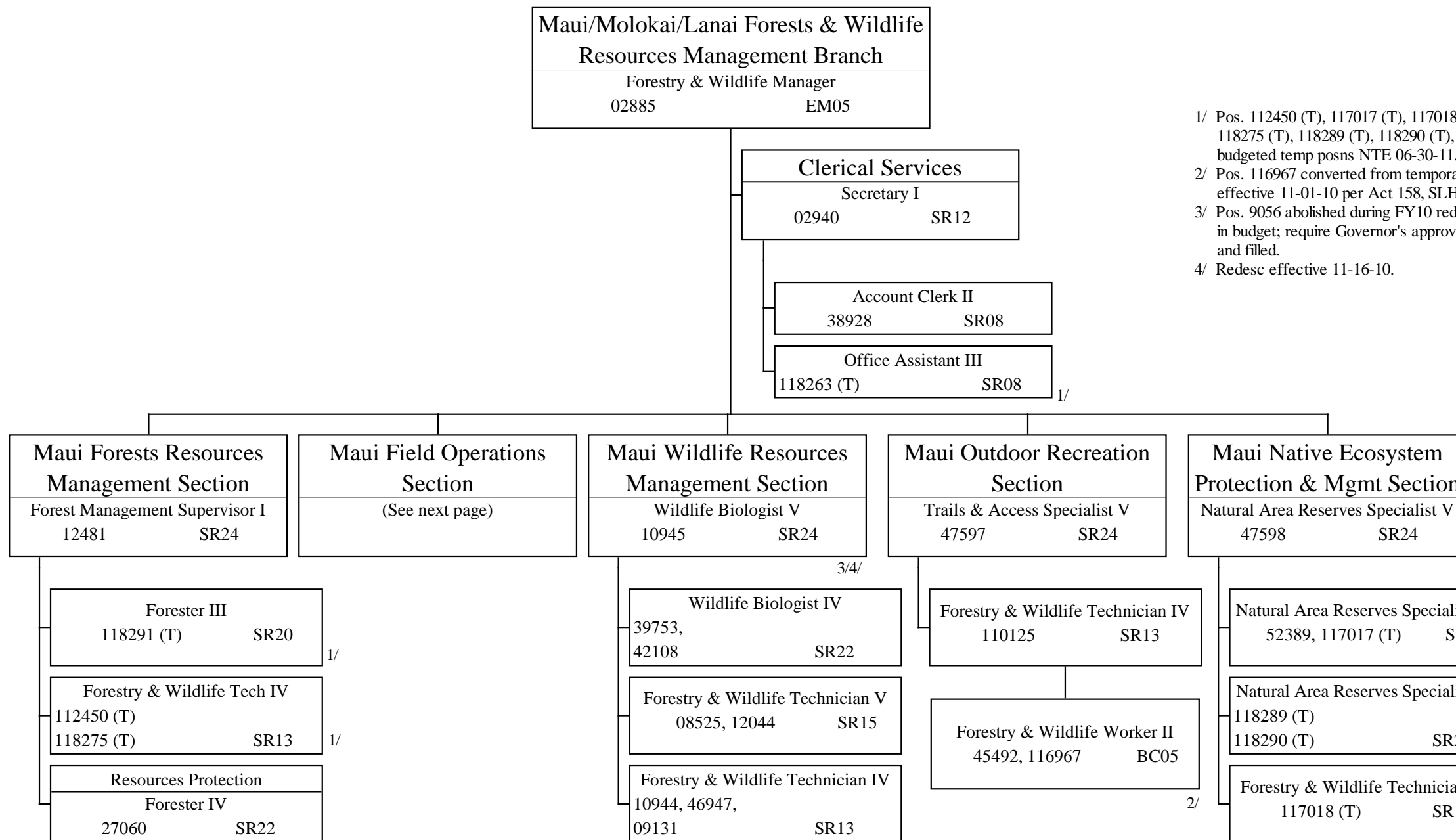
2/ Redesc effective 12-01-10.

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



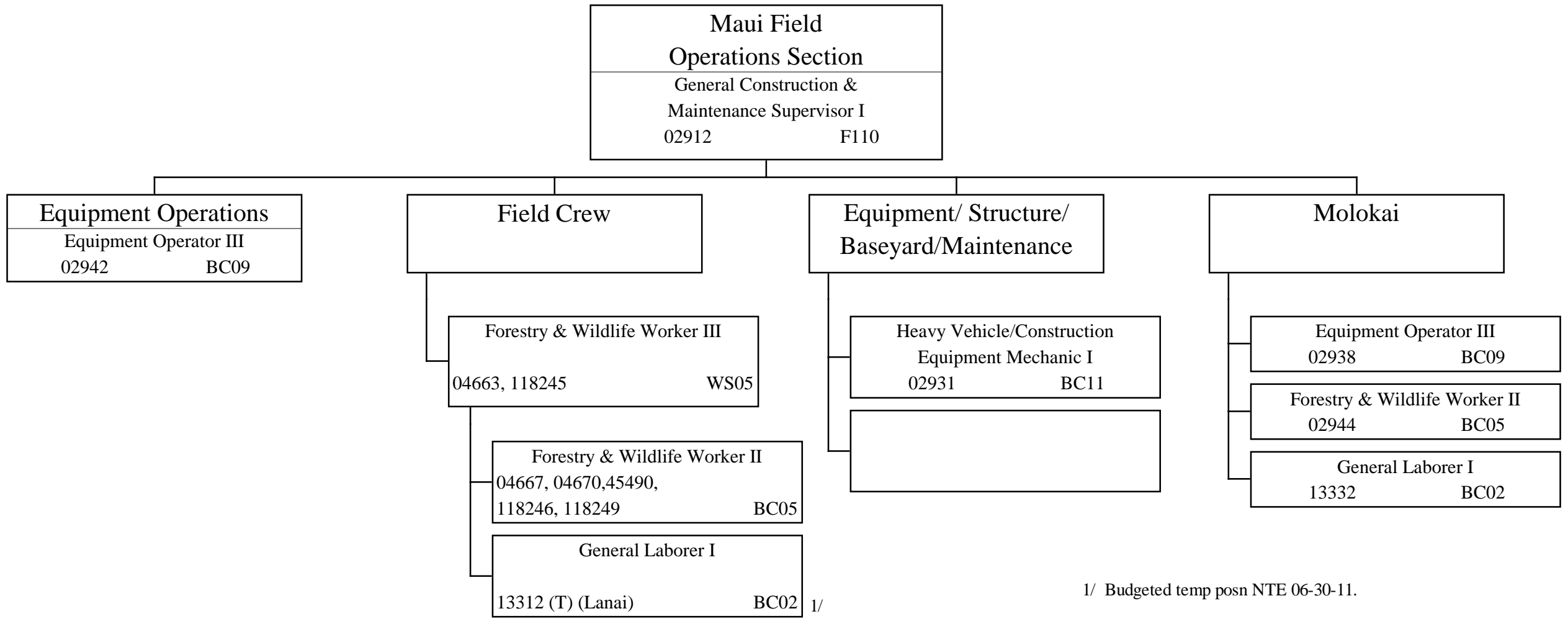
1/ Pos. 118602 (T), 118603 (T), 118680 (T), 13357 (T), 118264 (T), 119025 (T), 119078 (T) budgeted temp posns NTE 06-30-11.
 2/ Pos. 2950 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

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



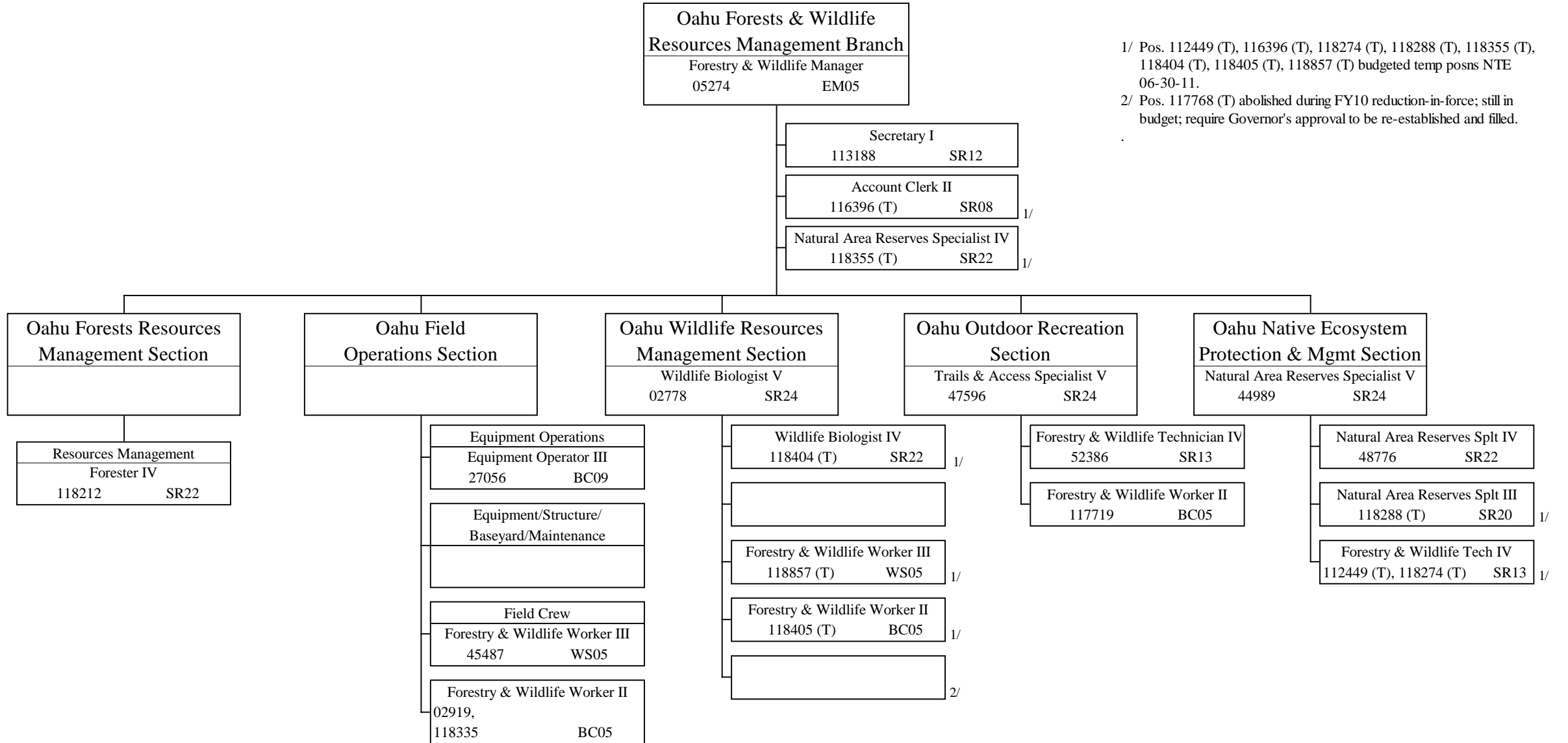
- 1/ Pos. 112450 (T), 117017 (T), 117018 (T), 118263 (T), 118275 (T), 118289 (T), 118290 (T), 118291 (T) budgeted temp posns NTE 06-30-11.
- 2/ Pos. 116967 converted from temporary to permanent effective 11-01-10 per Act 158, SLH 2008.
- 3/ Pos. 9056 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
- 4/ Redesc effective 11-16-10.

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



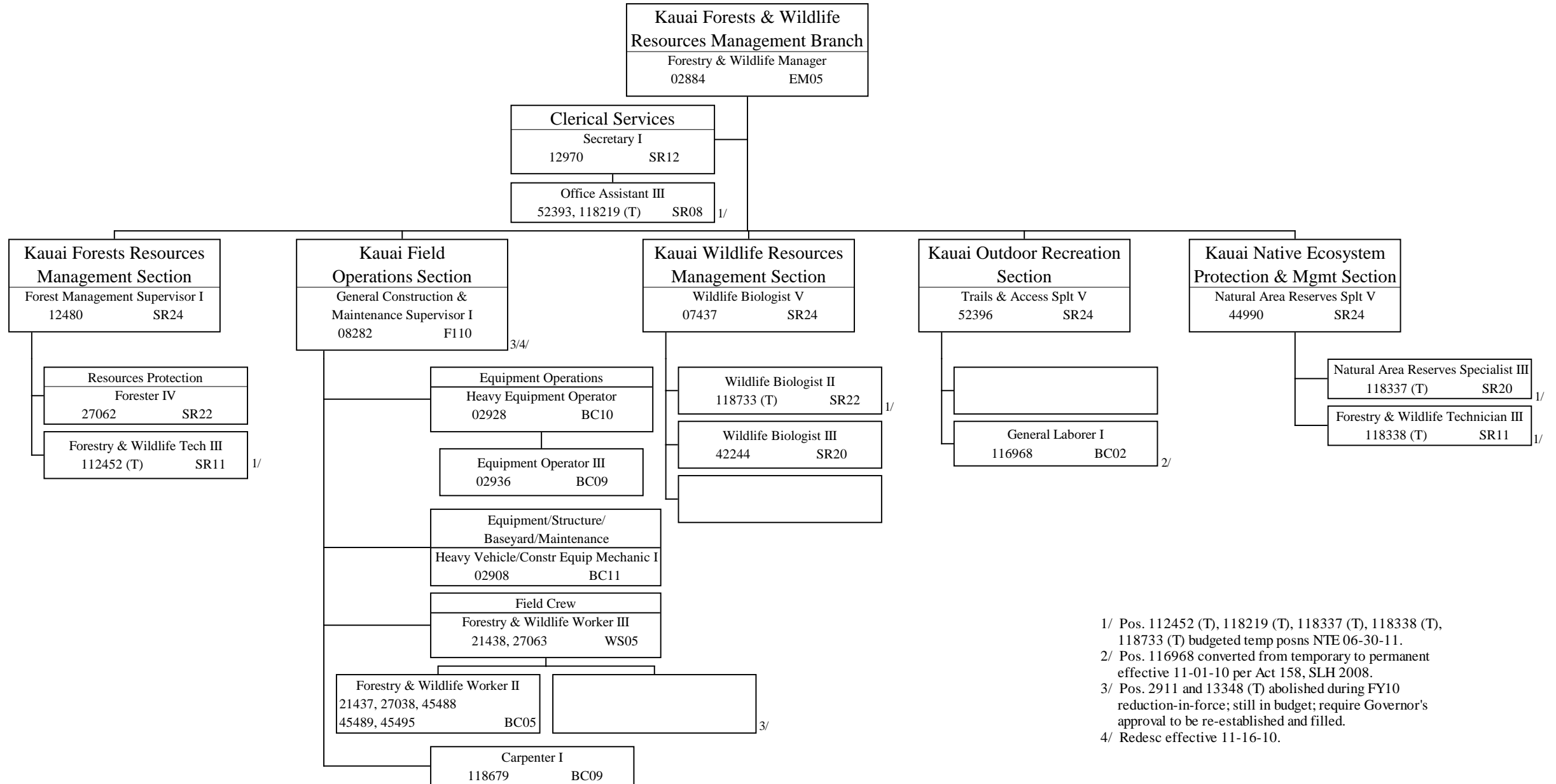
1/ Budgeted temp posn NTE 06-30-11.

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



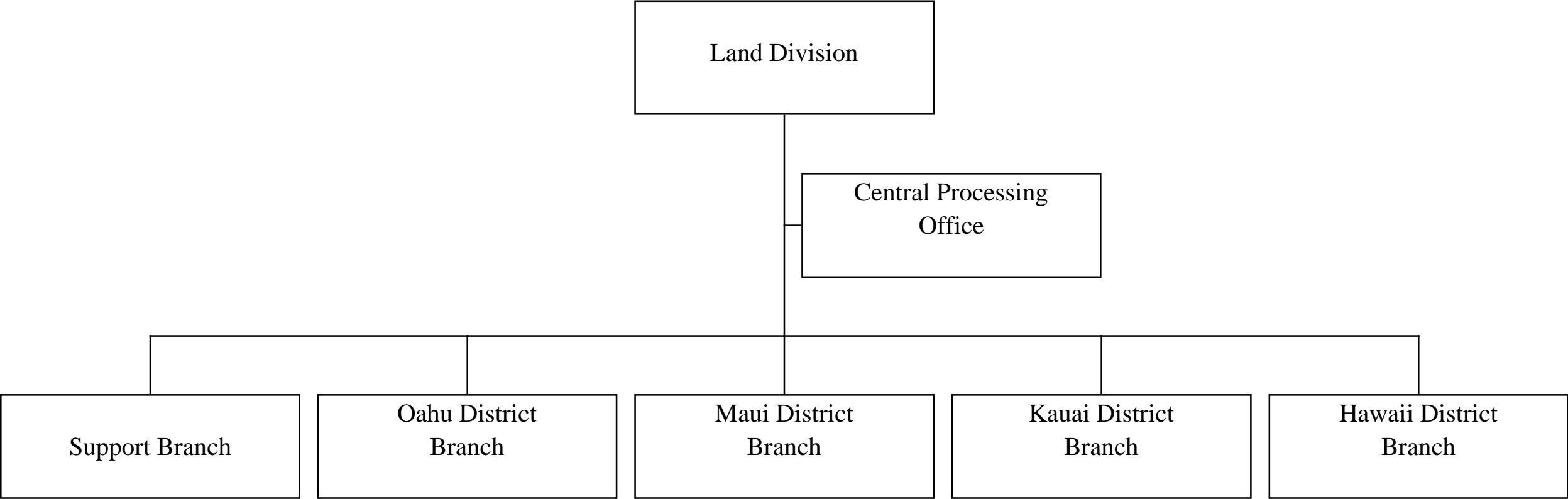
1/ Pos. 112449 (T), 116396 (T), 118274 (T), 118288 (T), 118355 (T), 118404 (T), 118405 (T), 118857 (T) budgeted temp posns NTE 06-30-11.
 2/ Pos. 117768 (T) abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

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

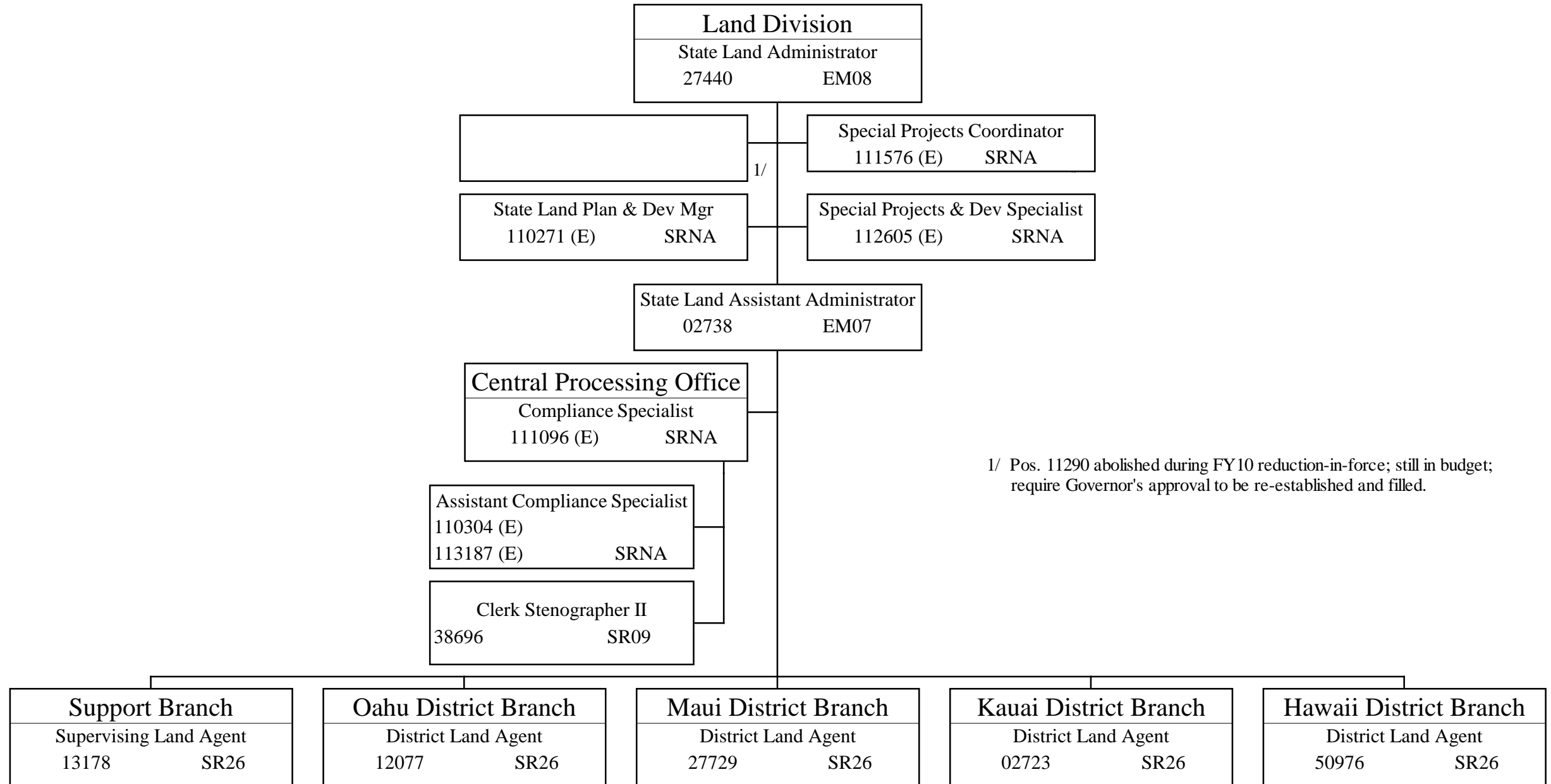


- 1/ Pos. 112452 (T), 118219 (T), 118337 (T), 118338 (T), 118733 (T) budgeted temp posns NTE 06-30-11.
- 2/ Pos. 116968 converted from temporary to permanent effective 11-01-10 per Act 158, SLH 2008.
- 3/ Pos. 2911 and 13348 (T) abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.
- 4/ Redesc effective 11-16-10.

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

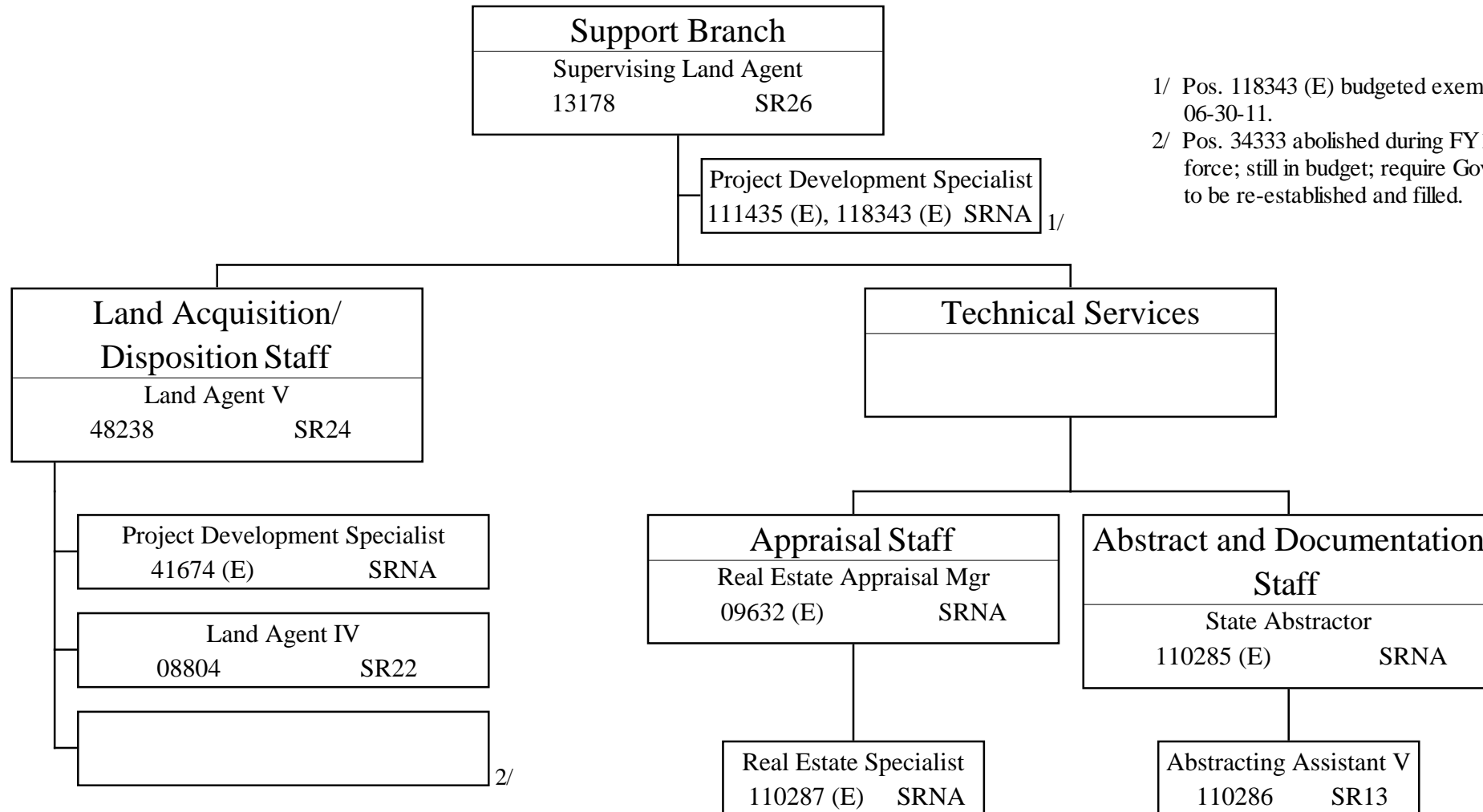


State of Hawaii
 Department of Land and Natural Resources
 Land Division
 Position Organization Chart



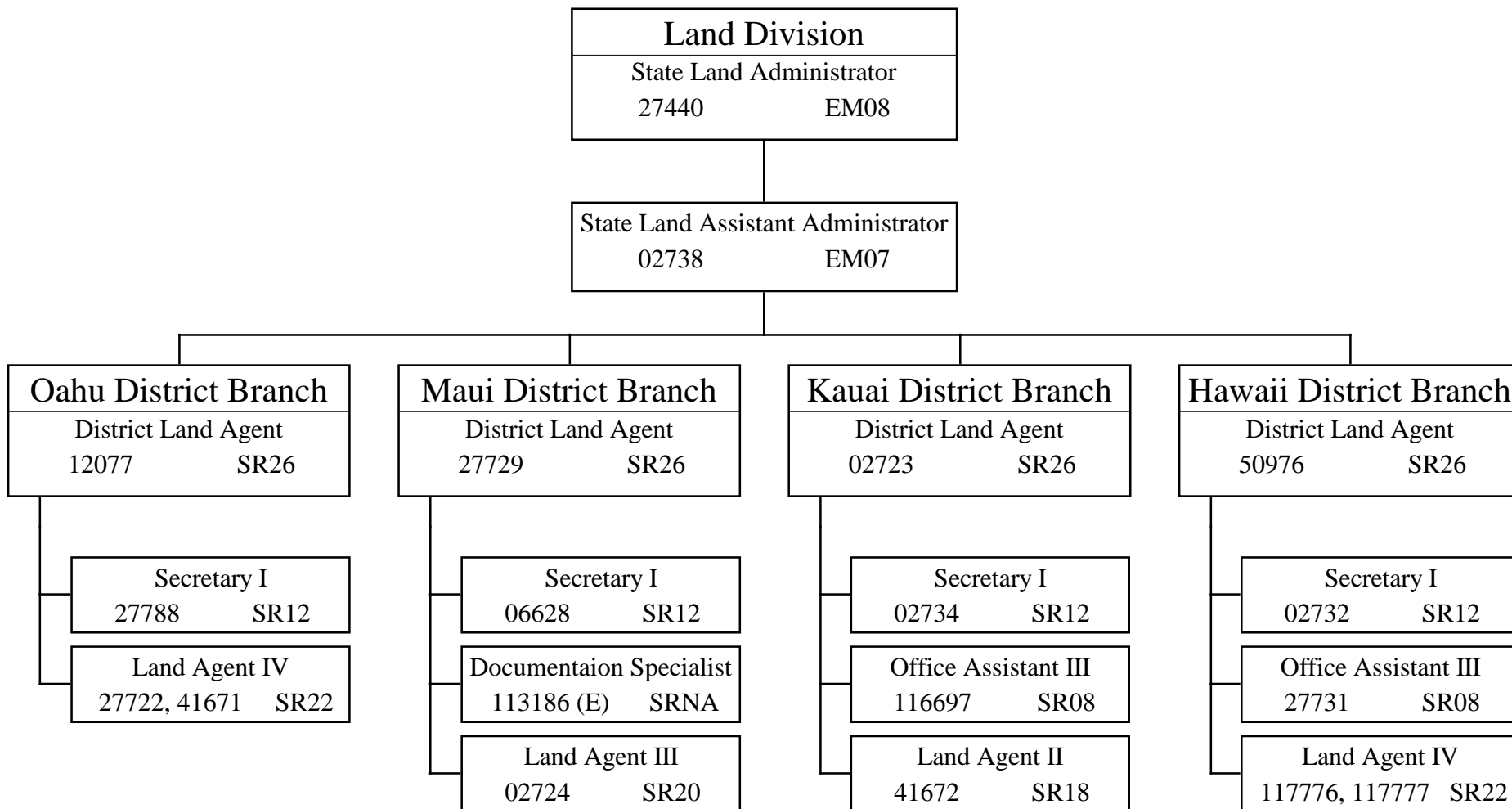
1/ Pos. 11290 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

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

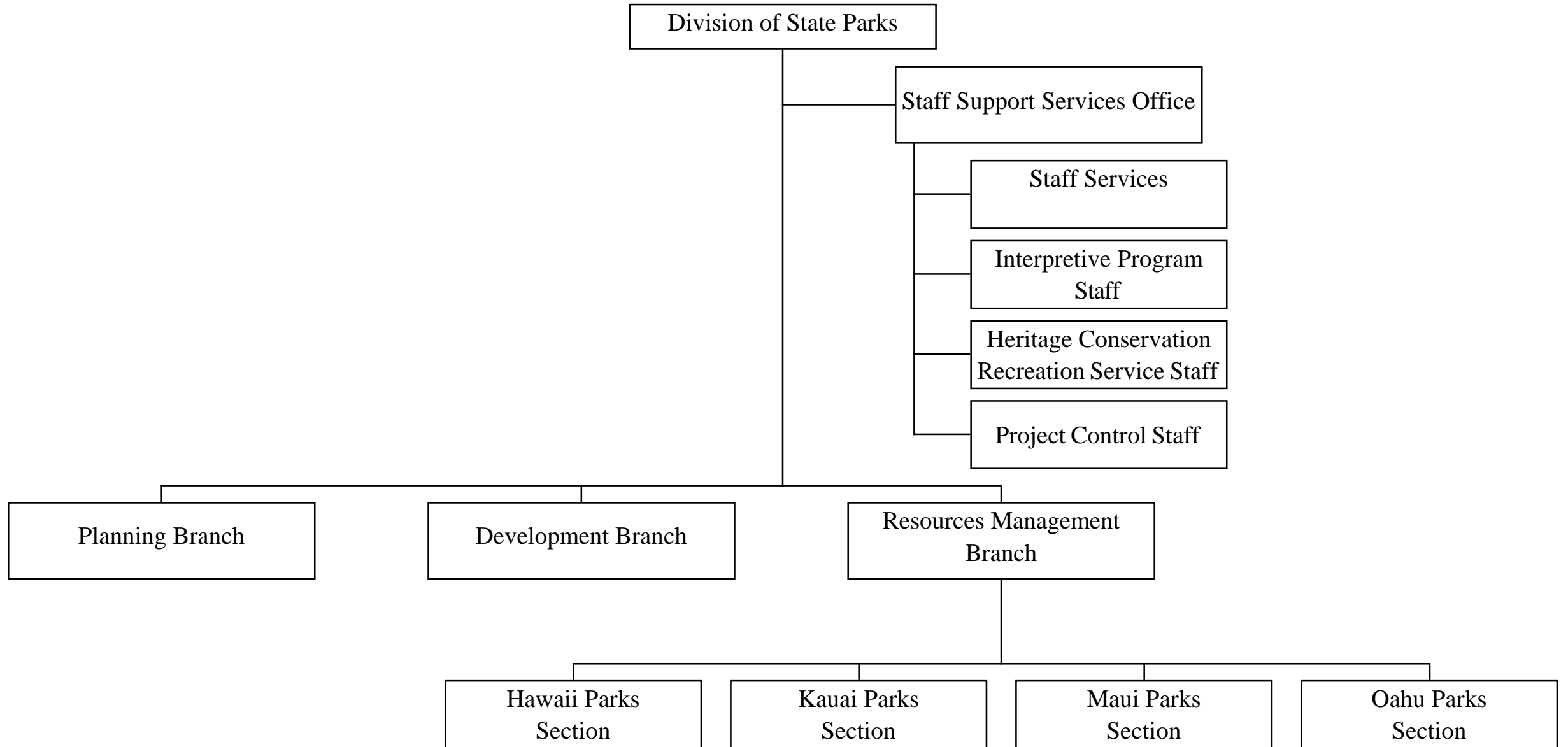


1/ Pos. 118343 (E) budgeted exempt posn NTE 06-30-11.
 2/ Pos. 34333 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

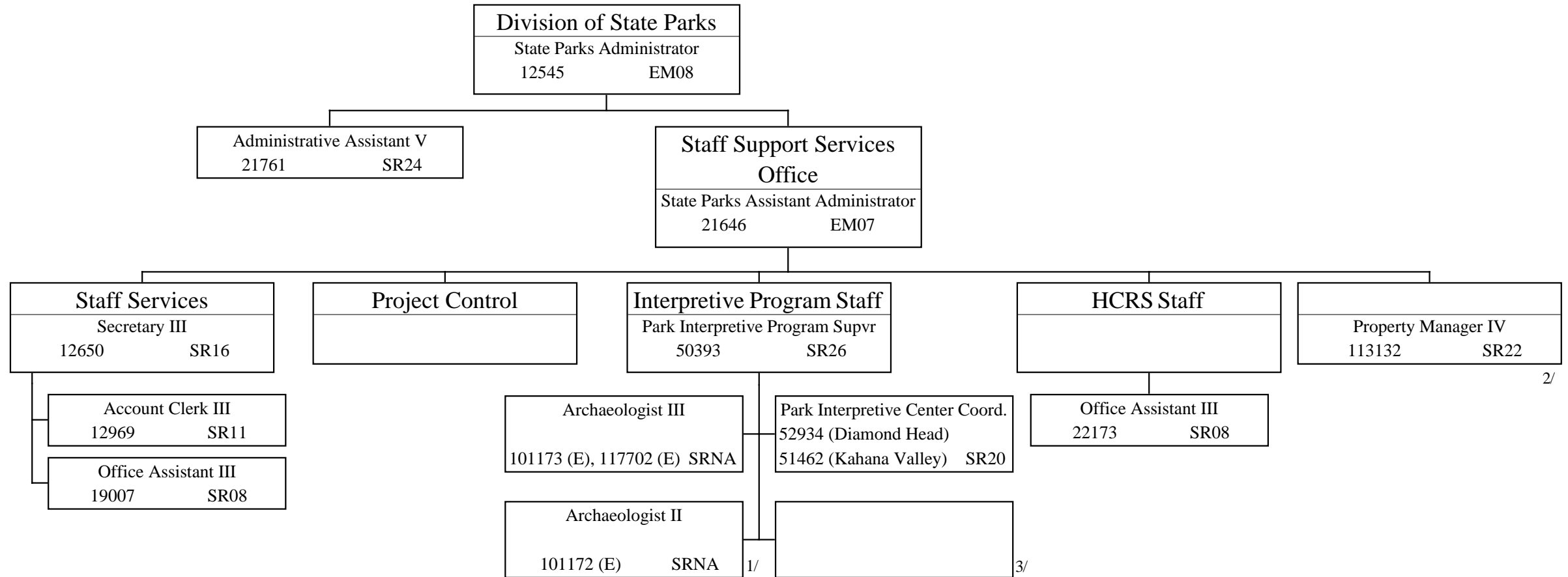
State of Hawaii
 Department of Land and Natural Resources
 Land Division
 Land Division District Branches
 Position Organization Chart



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

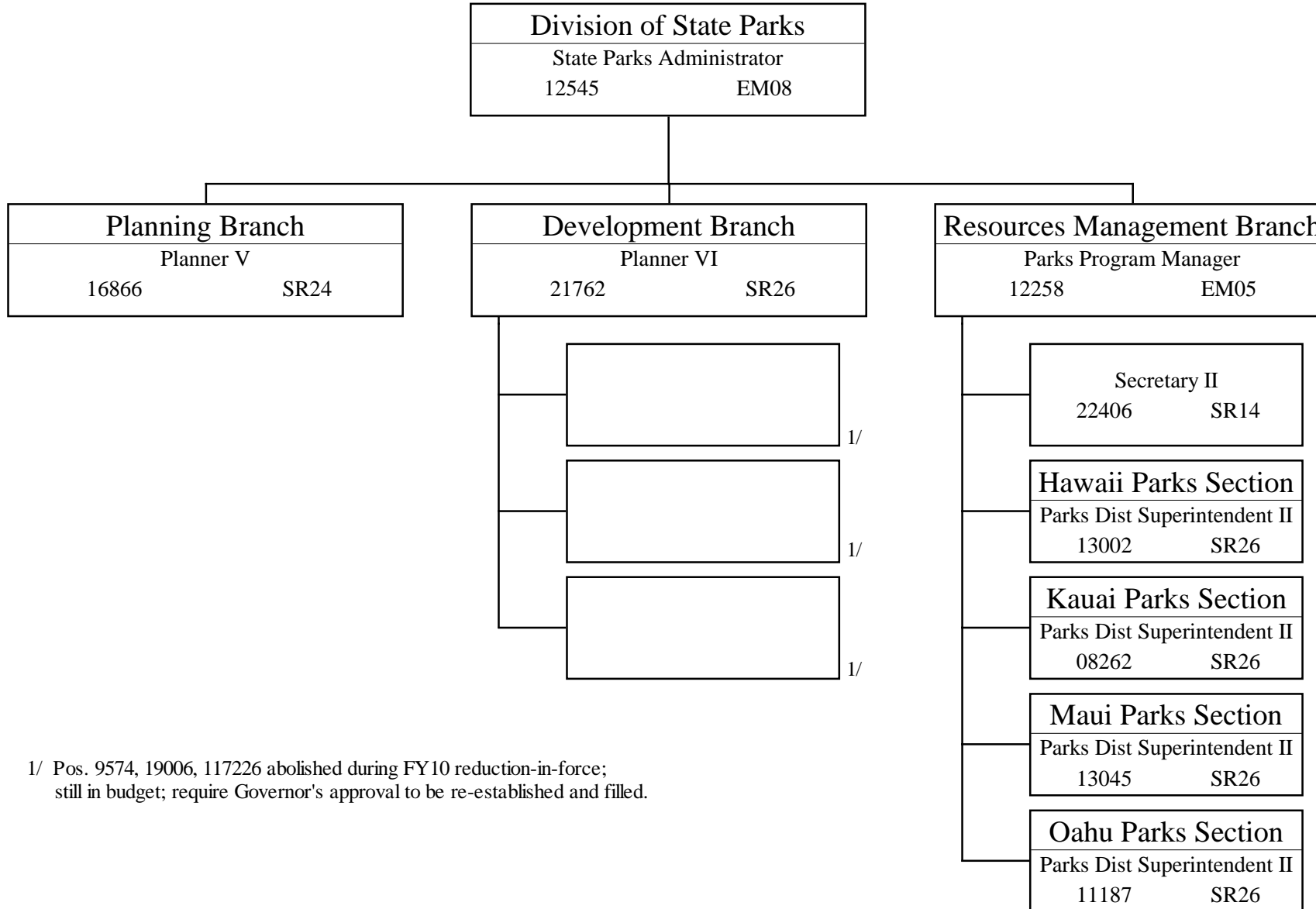


State of Hawaii
 Department of Land and Natural Resources
 Division of State Parks
 Administrative and Staff Support Services Office
 Position Organization Chart



- 1/ Budgeted exempt posn NTE 06-30-11.
- 2/ Redesc effective 11-12-10 per delegated reorg approved 11-08-10.
- 3/ Pos. 118902 (T), 118903 (T), 118907 (T) 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 State Parks
 Planning, Development & Resources Mgmt Branches



1/ Pos. 9574, 19006, 117226 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 State Parks
 Resources Management Branch
 Hawaii Parks Section
 Position Organization Chart

Hawaii Parks Section
 Parks District Superintendent II
 13002 SR26

Secretary I
 15768 SR12

Office Assistant III
 23985 SR08

4/

Wailoa Center Unit
 Park Interpretive Center Coordinator
 21435 SR20

East Hawaii Unit
 Park Maintenance Supervisor II
 14933 F204

West Hawaii Unit
 Park Maintenance Supervisor II
 11775 F204

Wailoa River Sub-Unit

East Hawaii Field Operations Sub Unit
 Park Caretaker III
 14934, 22306 BC06

Kona Sub Unit

Hapuna Sub-Unit
 Park Caretaker III
 02690 BC06

Lapakahi Sub-Unit

Park Caretaker II
 12799, 17627, 11186
 27058, 118205 BC04 3/4/

General Laborer I
 117623 BC02

Park Caretaker II
 12050, 32290
 32292 BC04

General Laborer I
 118204 BC02

Park Caretaker II
 40822, 47161 BC04 4/

General Laborer I
 117624
 30228, 35370 BC02 1/2/4/

Park Caretaker II
 17626, 19171 BC04

General Laborer I
 117622, 118203 BC02

Park Caretaker II
 117748 BC04

Park Caretaker I
 117556 BC02

General Laborer I
 117774 BC02

Educational Assistant III
 117749, 117750 SR08

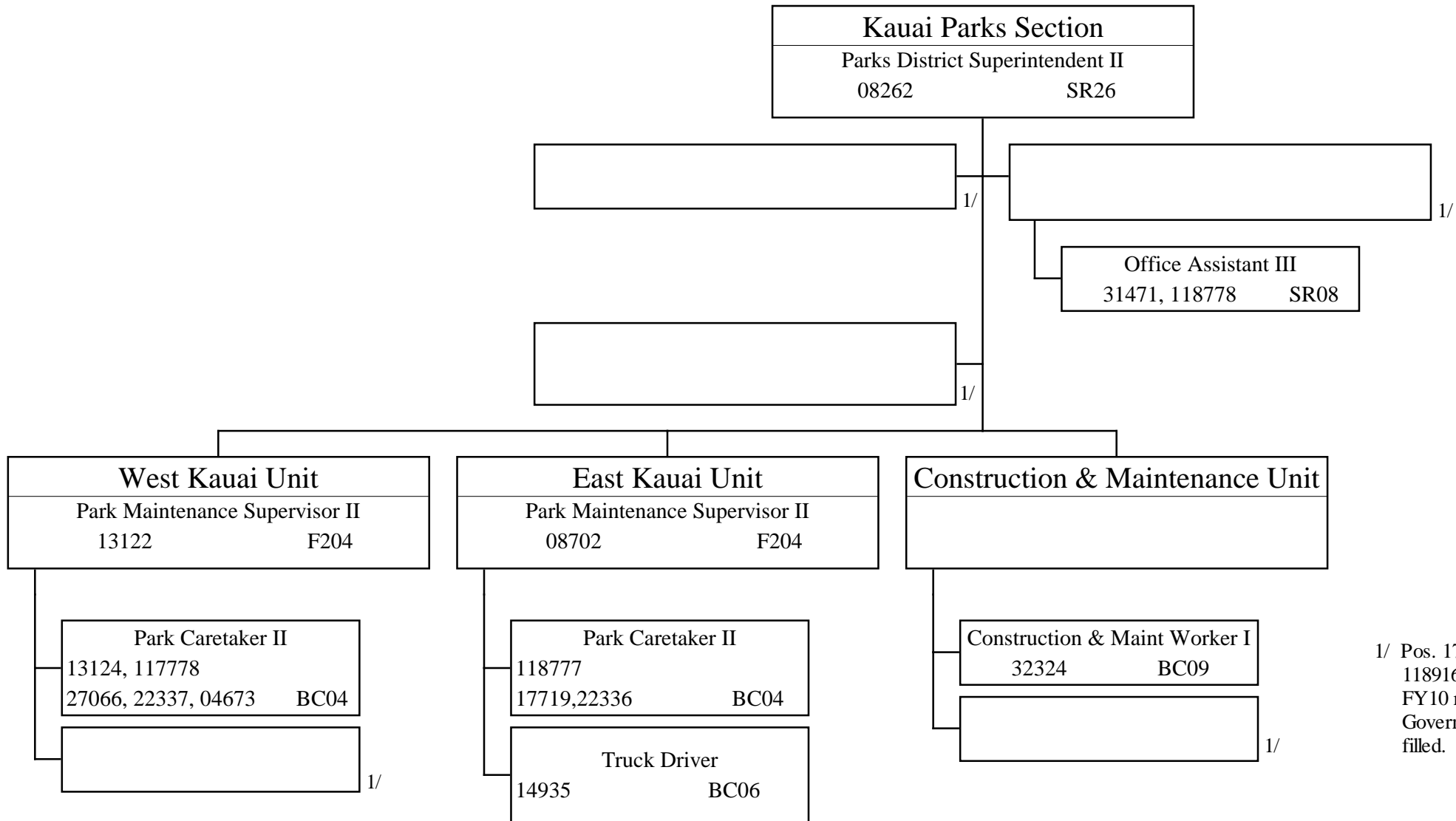
1/ Pos. 117624 re-established effective 10-18-10 per Act 180, SLH 2010.

2/ Pos. 117624 redesc effective 11-16-10.

3/ Pos. 17627 redesc effective 12-01-10.

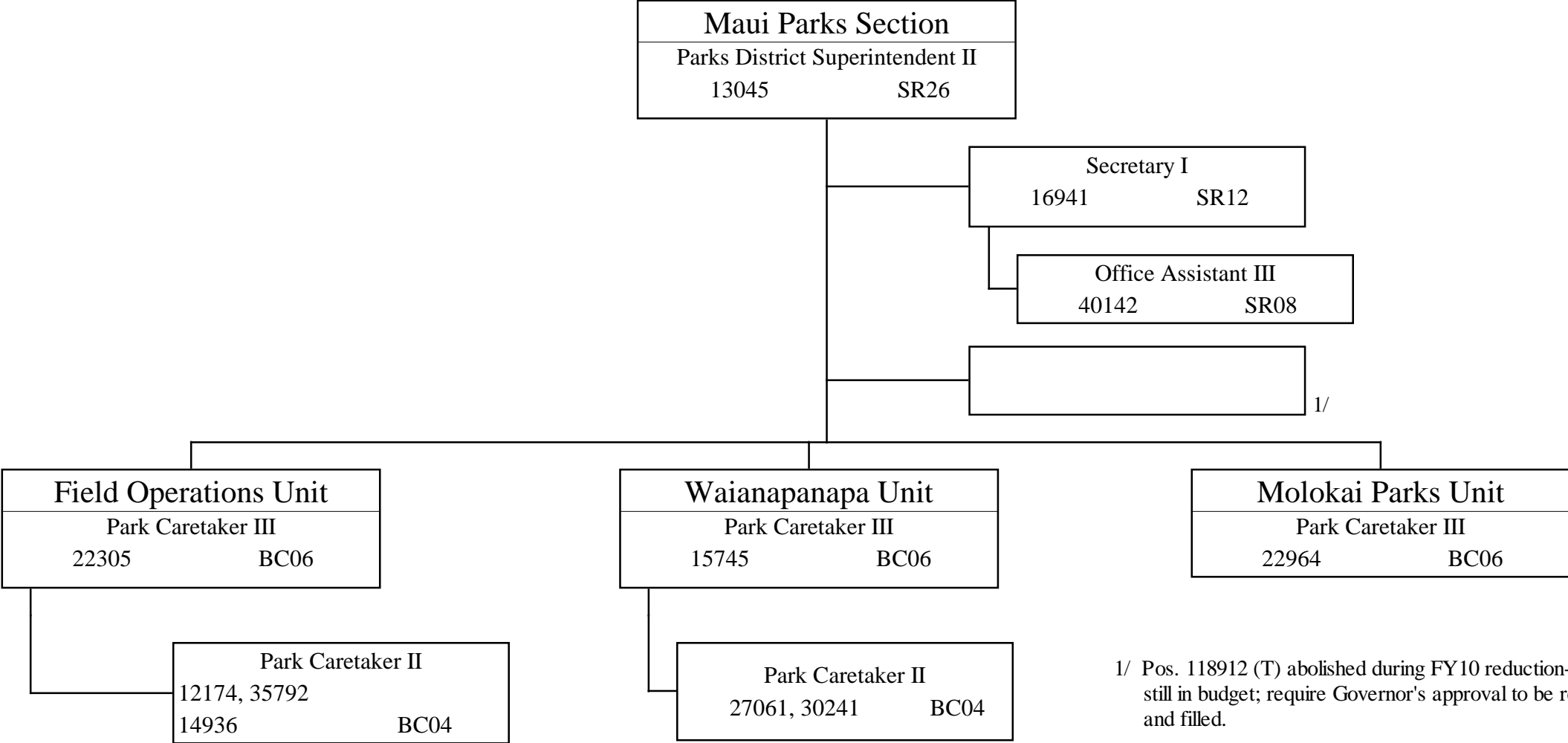
4/ Pos. 118915 (T), 118913 (T), 117624, 117625, 13171 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

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



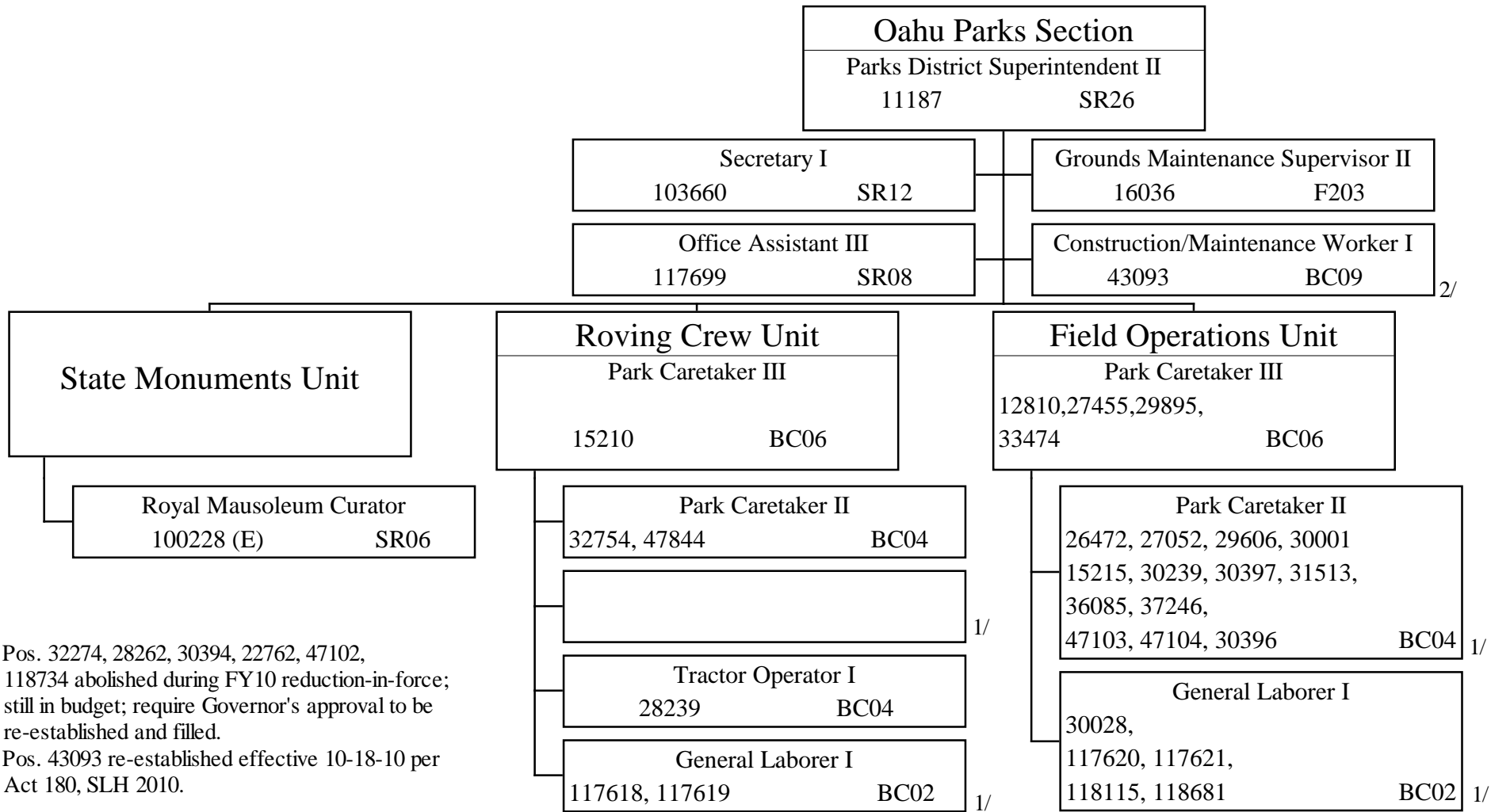
1/ Pos. 17437, 14937, 50671, 118919, 118409, 118916 (T), 118917 (T) abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

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



1/ Pos. 118912 (T) abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

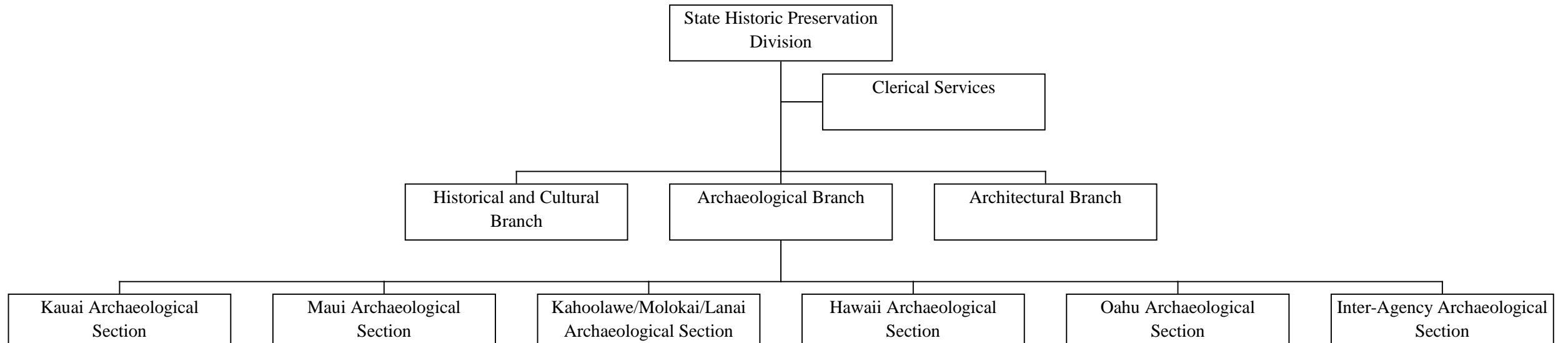
State of Hawaii
 Department of Land and Natural Resources
 Division of State Parks
 Resources Management Branch
 Oahu Parks Section
 Position Organization Chart



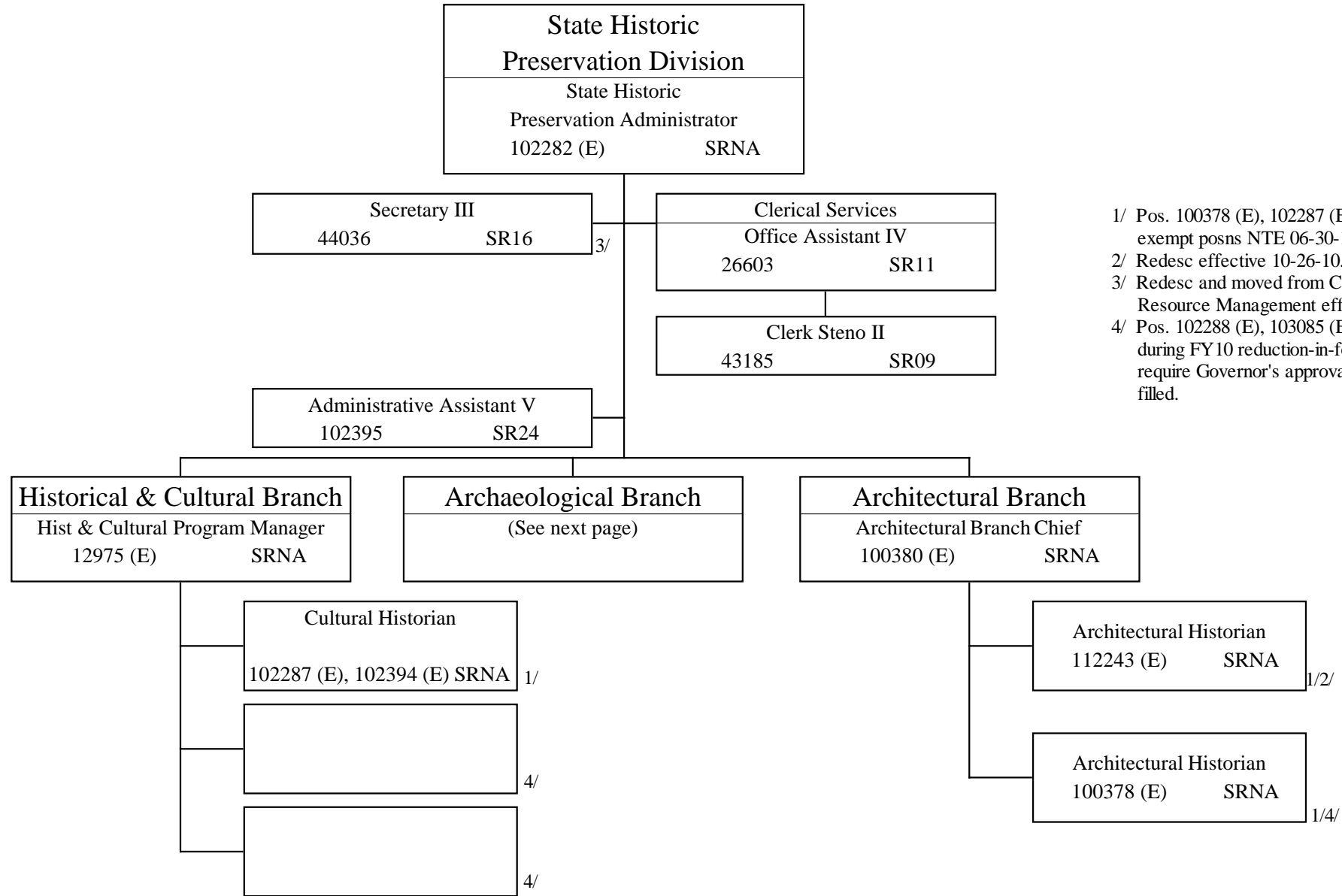
1/ Pos. 32274, 28262, 30394, 22762, 47102, 118734 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

2/ Pos. 43093 re-established effective 10-18-10 per Act 180, SLH 2010.

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

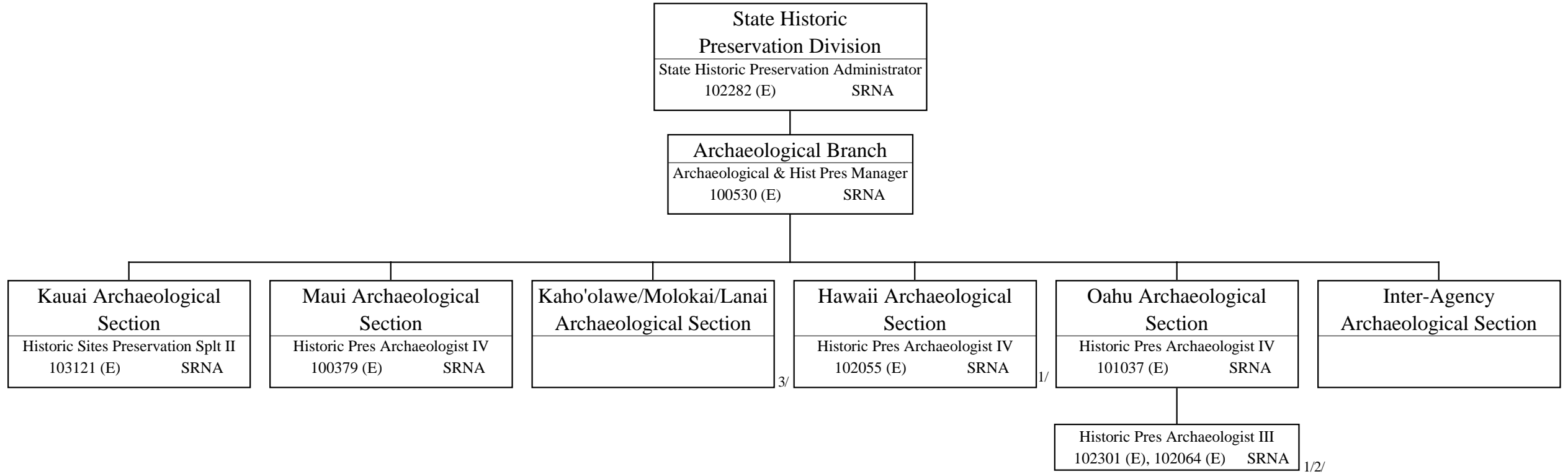


State of Hawaii
 Department of Land and Natural Resources
 State Historic Preservation Division
 Position Organization Chart



- 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 FY 10 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

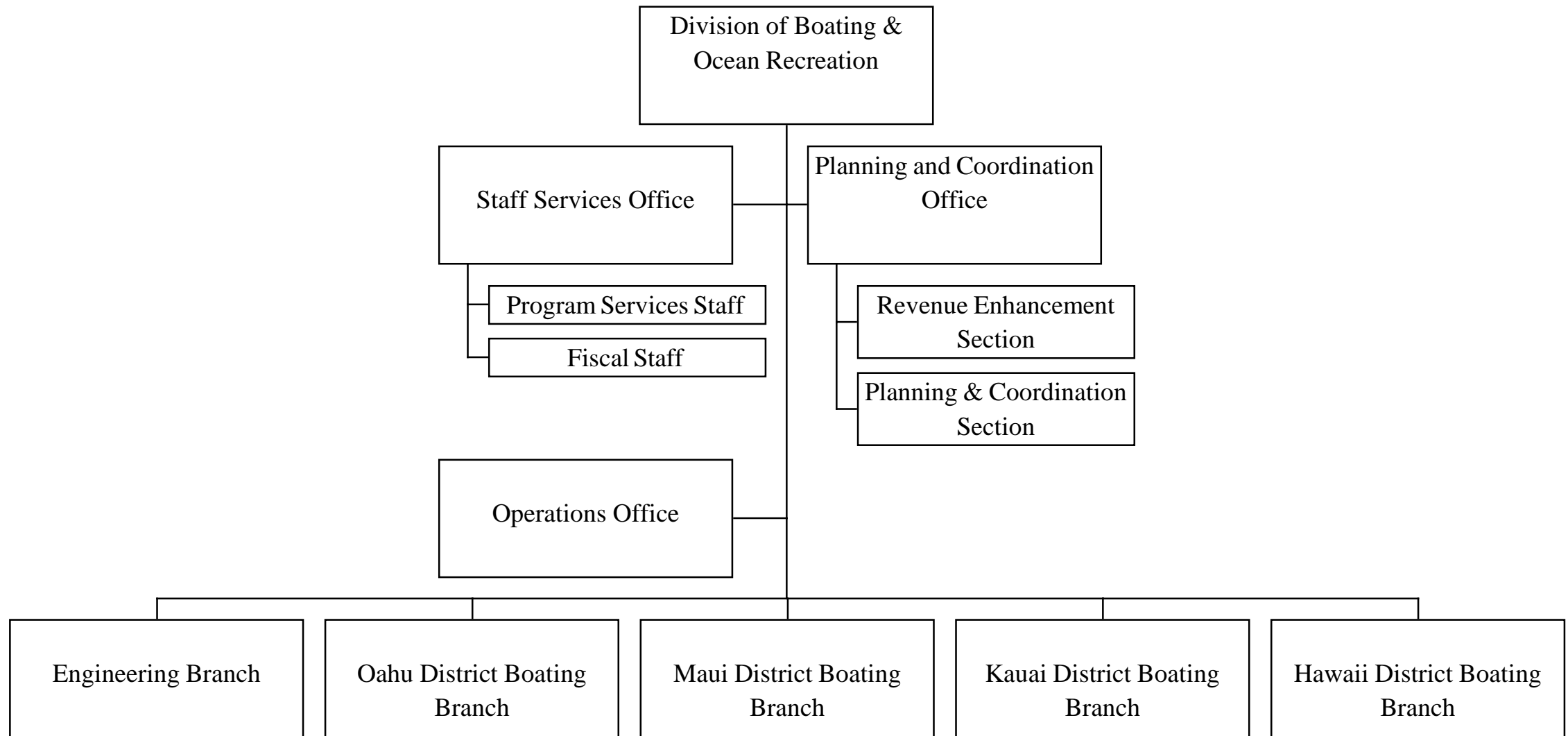


1/ Budgeted exempt posns NTE 06-30-11.

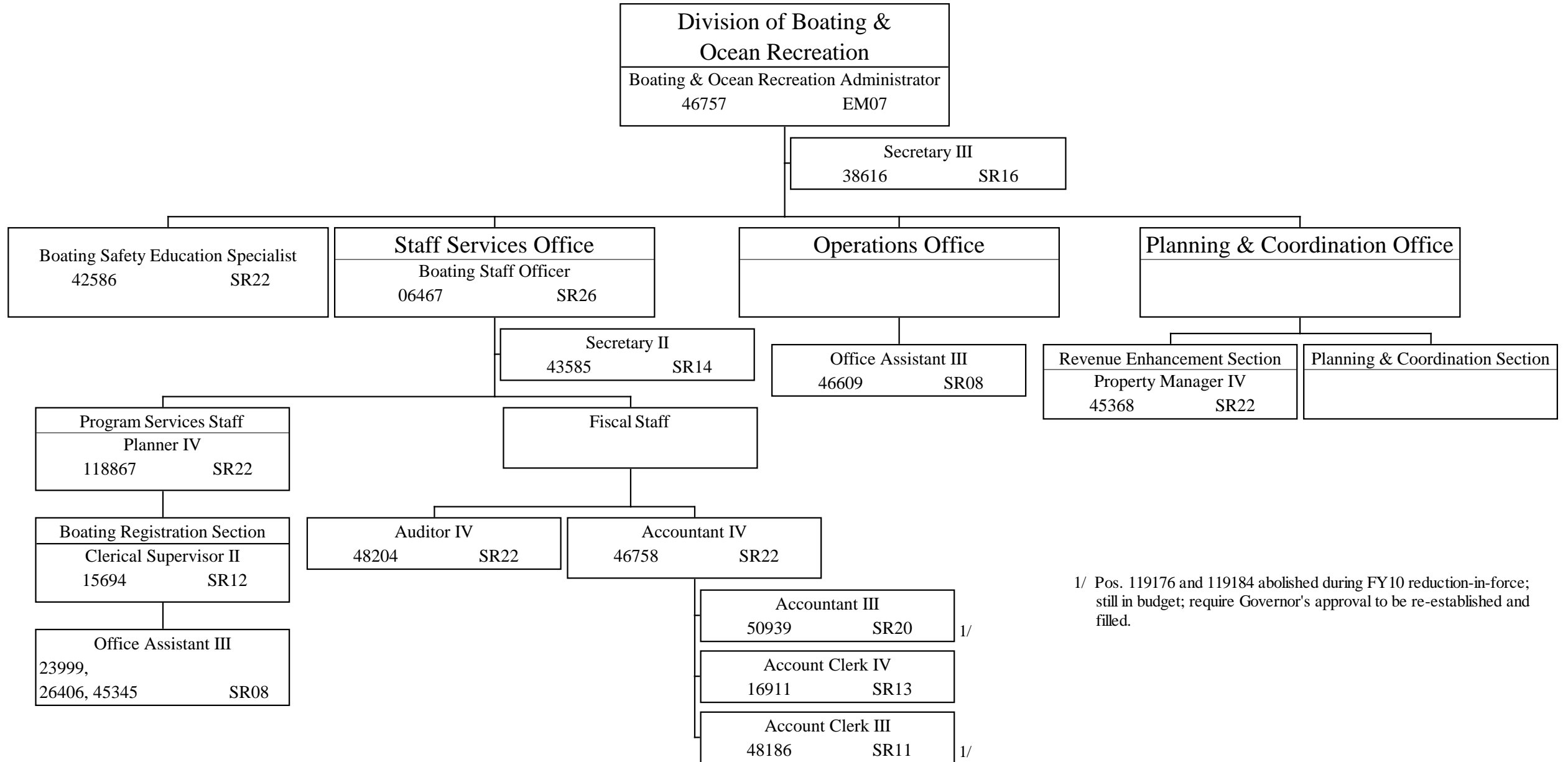
2/ Pos. 102064 (E) redesc effective 10-26-10.

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

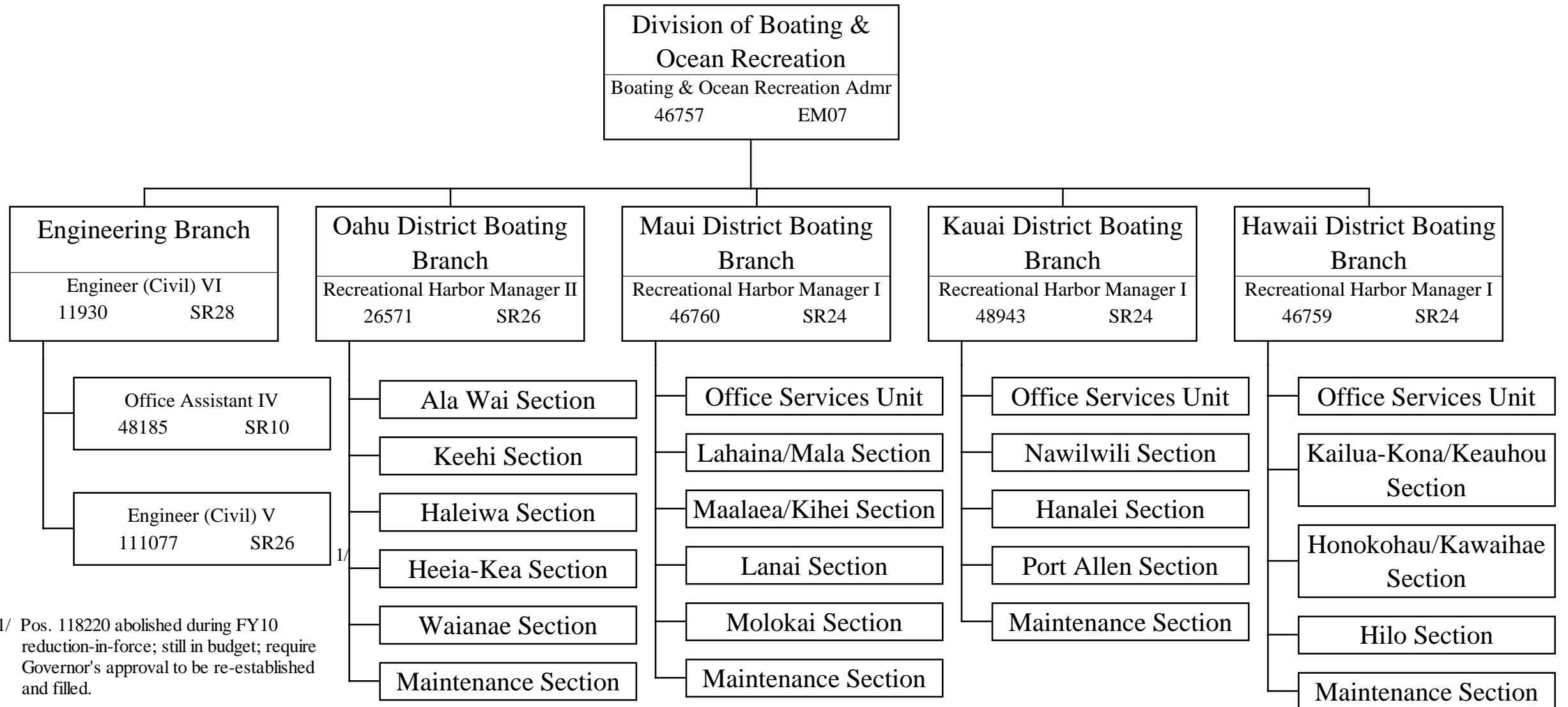


State of Hawaii
 Department of Land and Natural Resources
 Division of Boating and Ocean Recreation
 Administration and Staff Support Offices
 Position Organization Chart



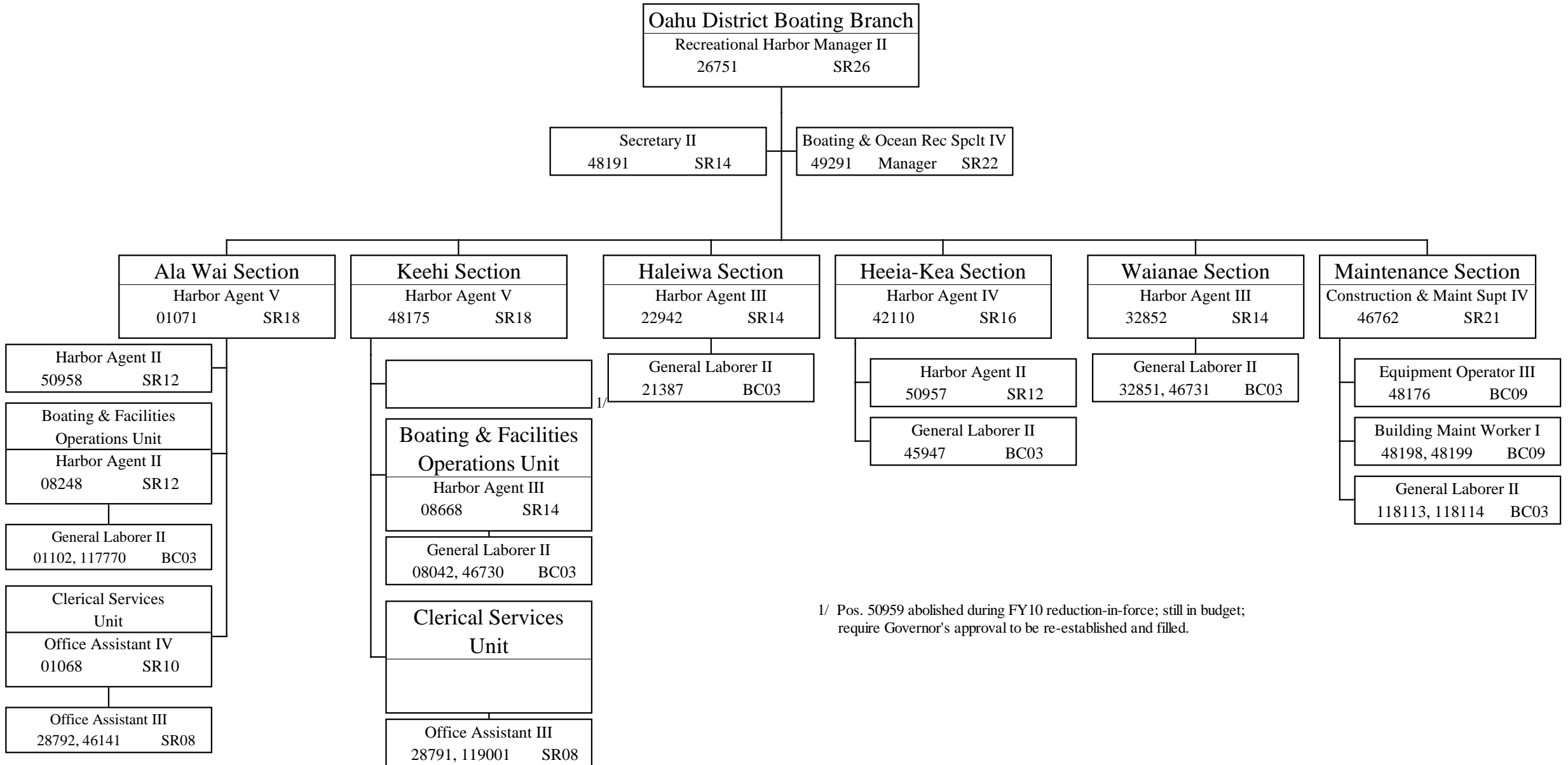
1/ Pos. 119176 and 119184 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

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



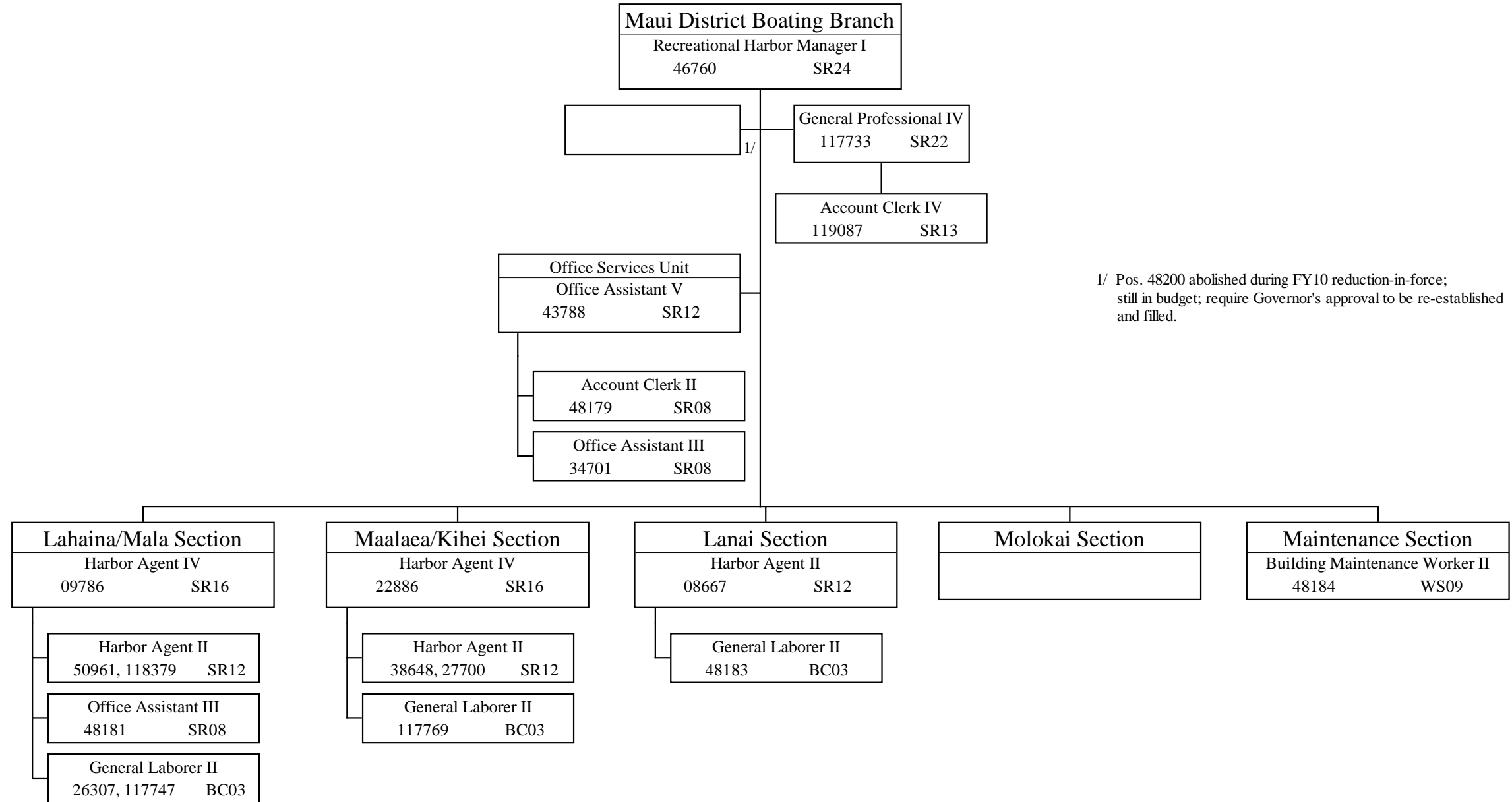
1/ Pos. 118220 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

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



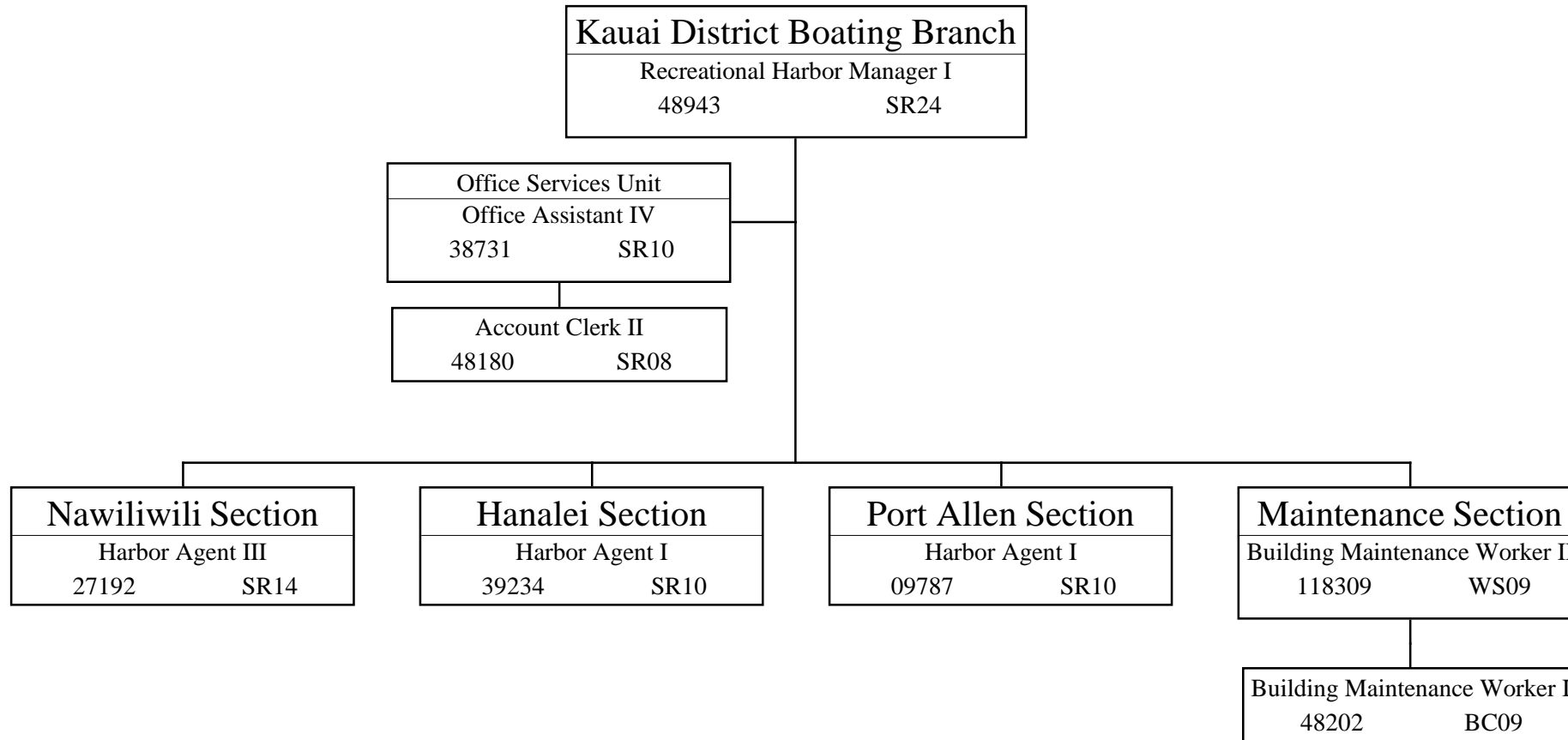
1/ Pos. 50959 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

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

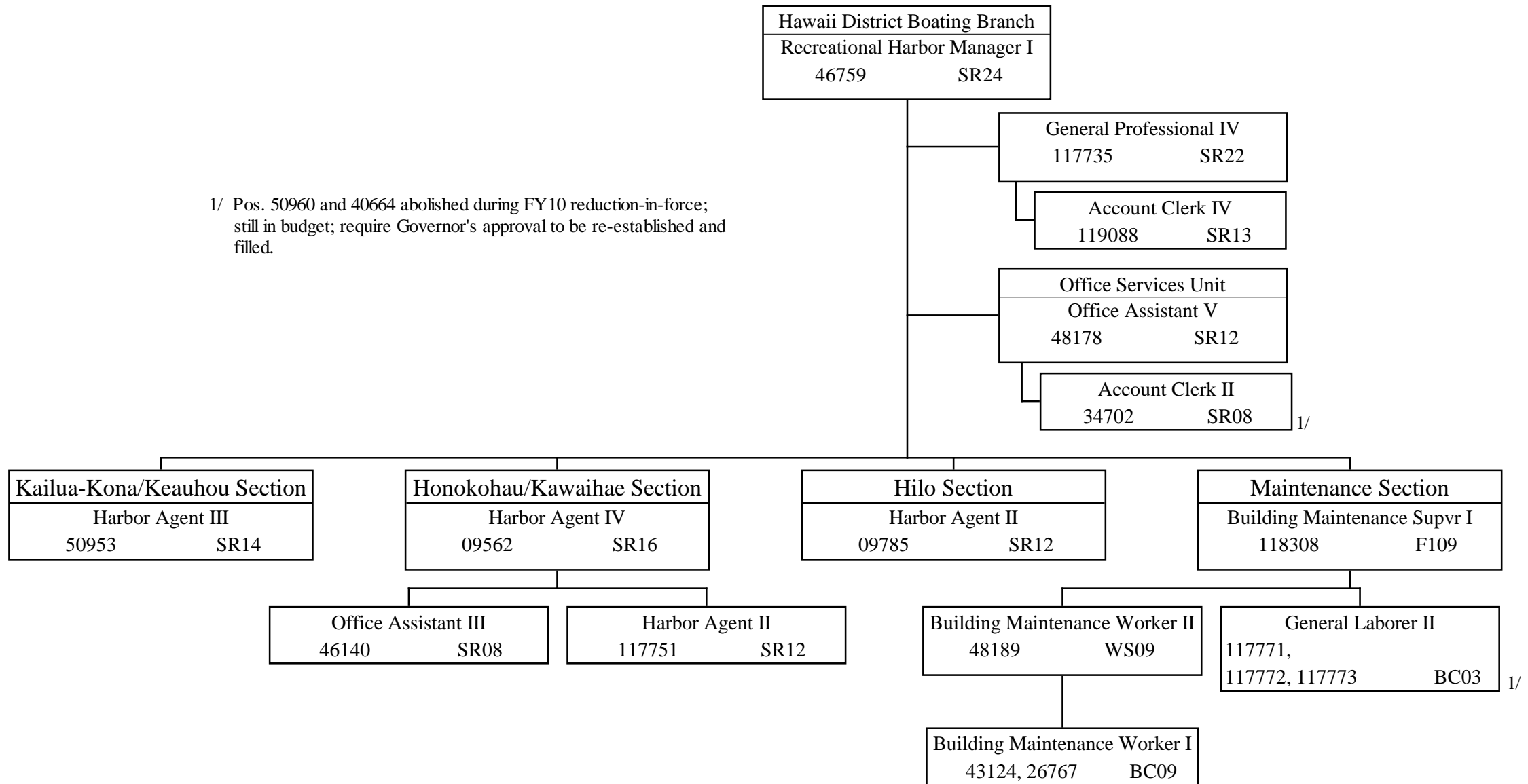


1/ Pos. 48200 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

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

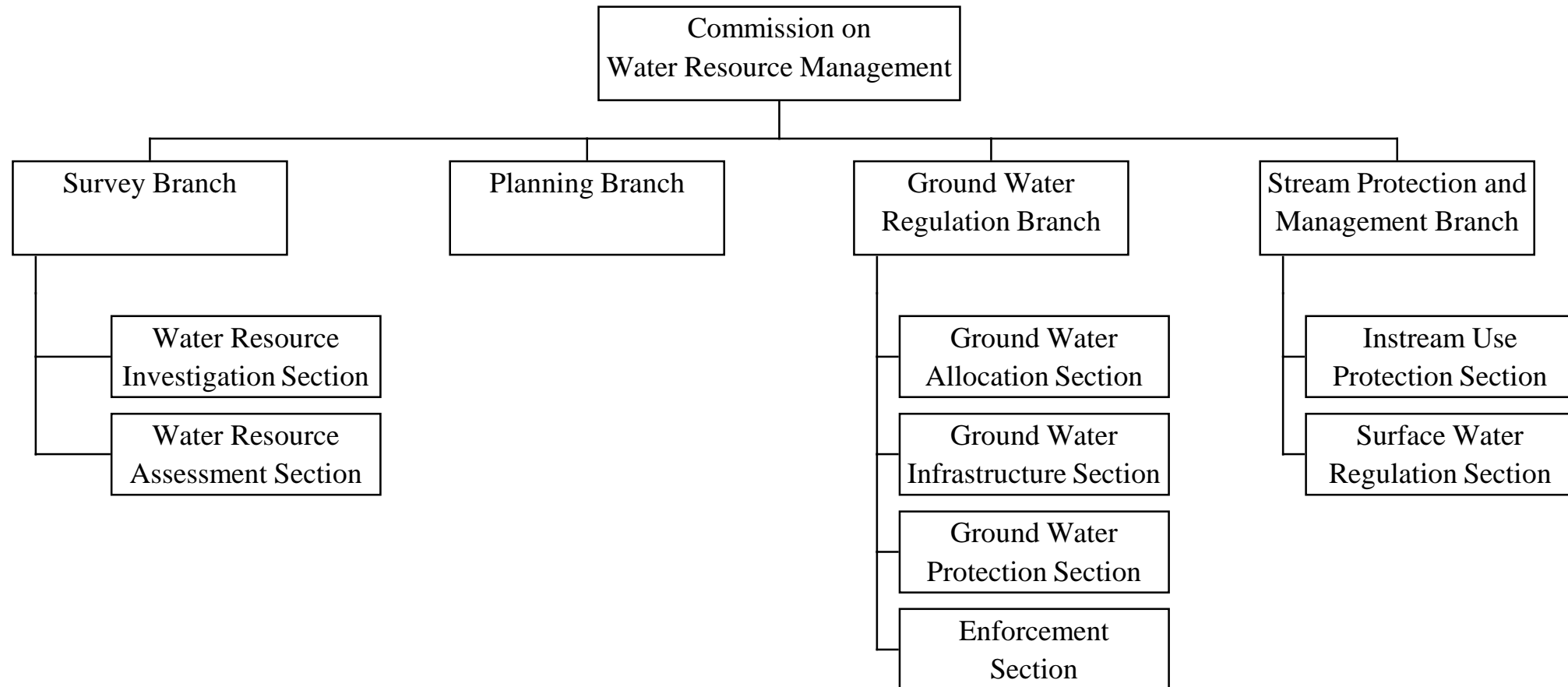


State of Hawaii
 Department of Land and Natural Resources
 Division of Boating and Ocean Recreation
 Hawaii District Boating Branch
 Position Organization Chart



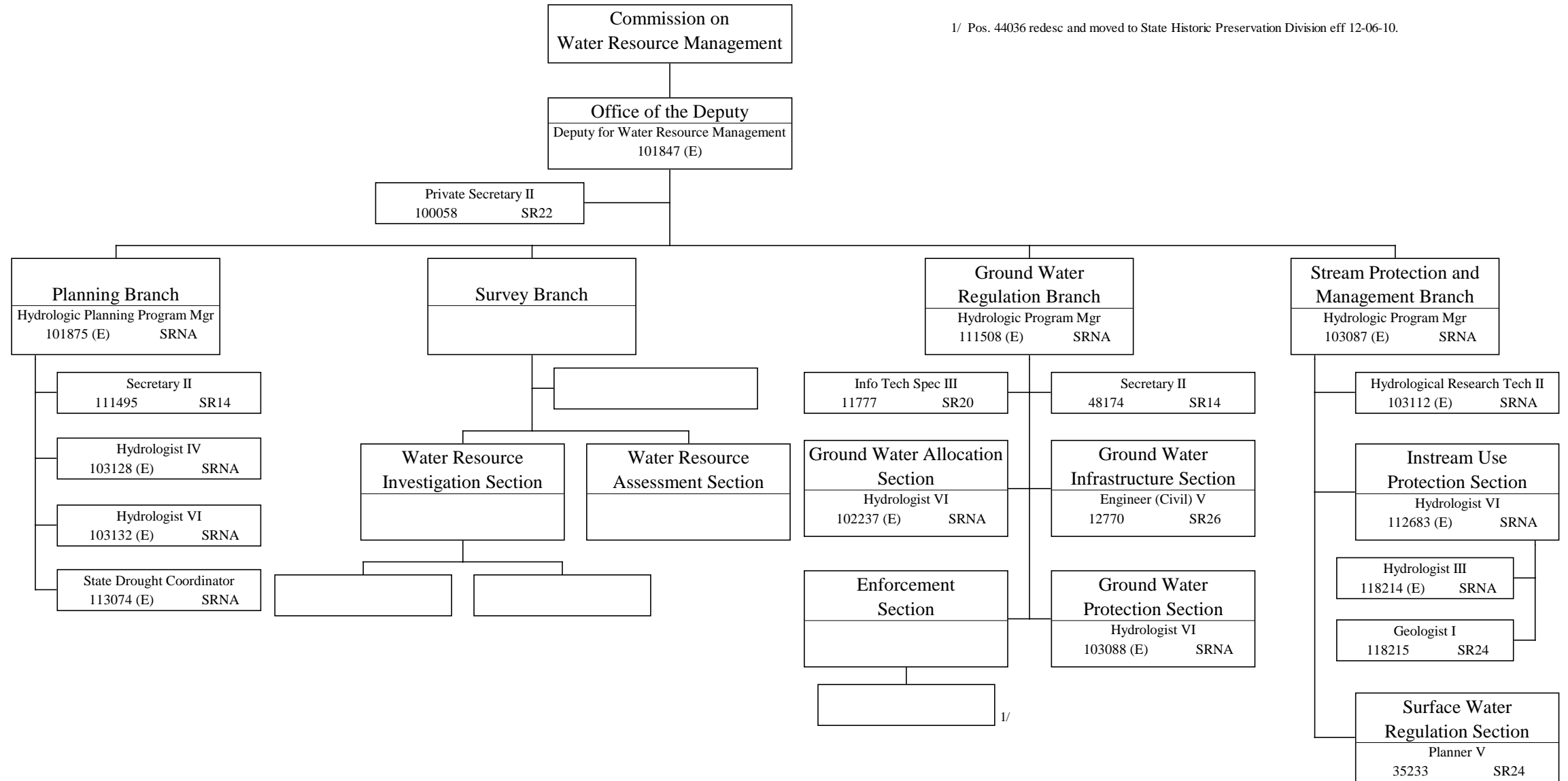
1/ Pos. 50960 and 40664 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

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

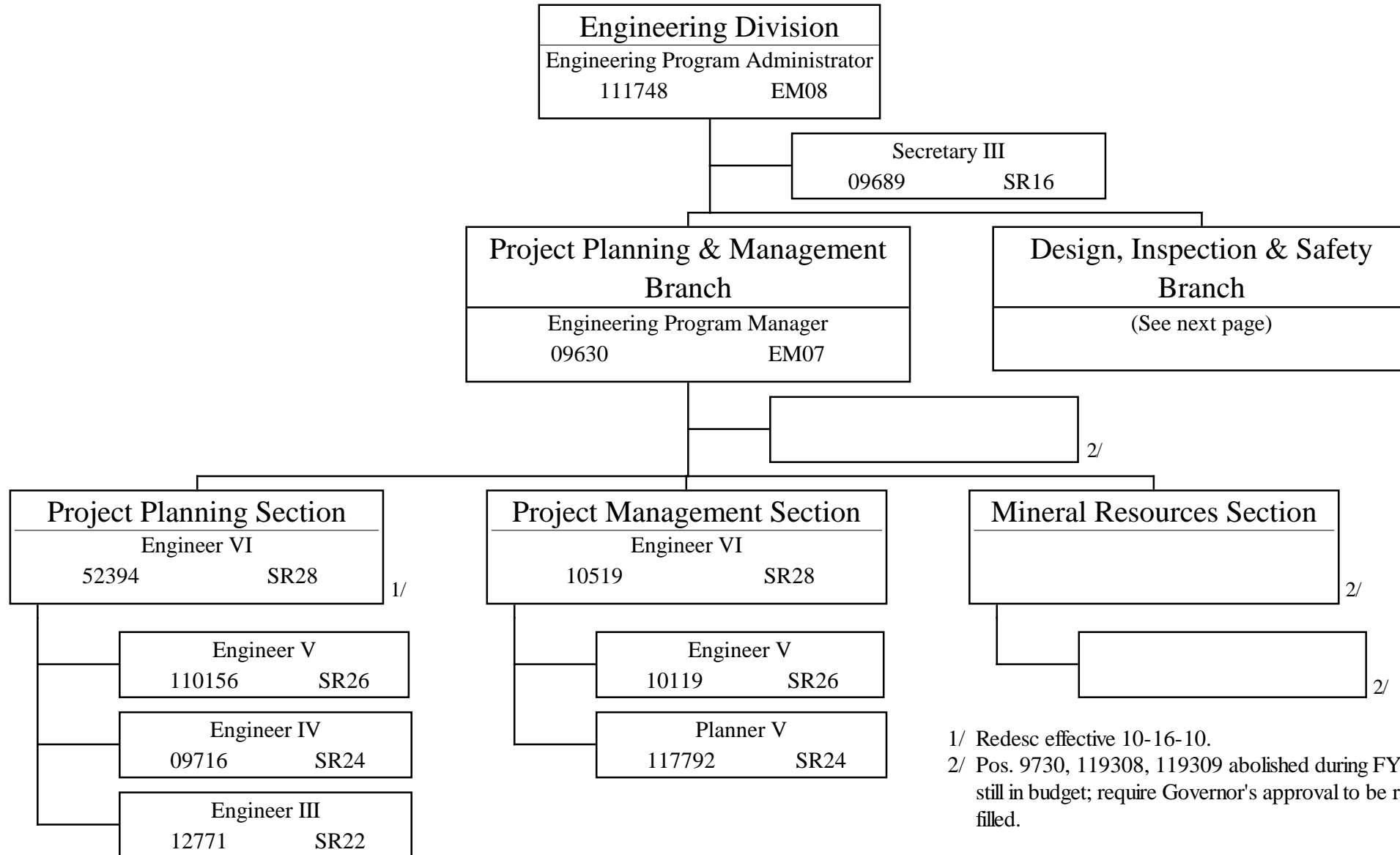


State of Hawaii
 Department of Land and Natural Resources
 Commission on Water Resource Management
 Position Organization Chart

1/ Pos. 44036 redesc and moved to State Historic Preservation Division eff 12-06-10.

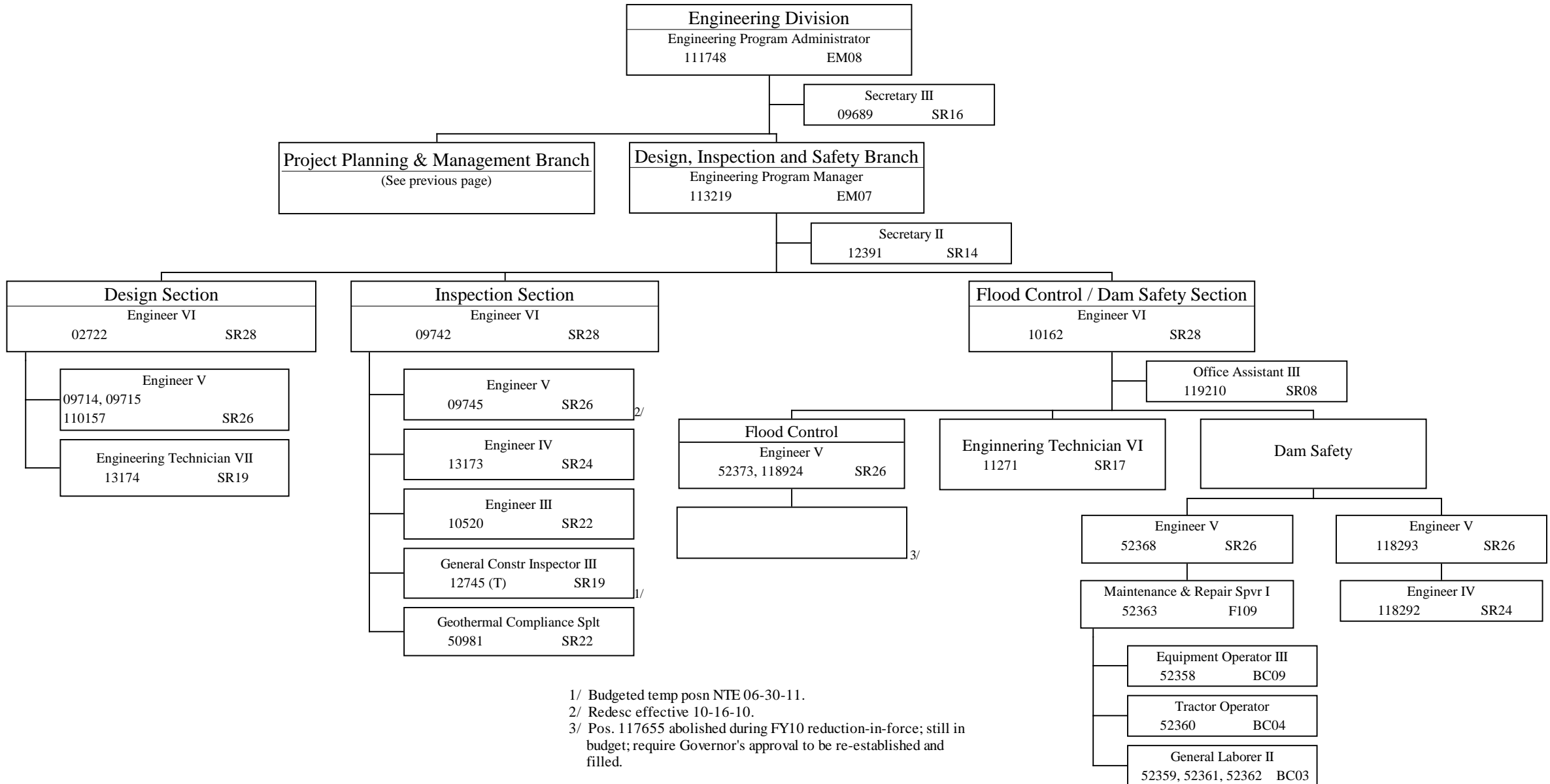


State of Hawaii
 Department of Land and Natural Resources
 Engineering Division
 Project Planning & Management Branch
 Position Organization Chart



1/ Redesc effective 10-16-10.
 2/ Pos. 9730, 119308, 119309 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
 Engineering Division
 Design, Inspection and Safety Branch
 Position Organization Chart



- 1/ Budgeted temp posn NTE 06-30-11.
- 2/ Redesc effective 10-16-10.
- 3/ Pos. 117655 abolished during FY10 reduction-in-force; still in budget; require Governor's approval to be re-established and filled.

**SENATE COMMITTEE ON WATER, LAND AND HOUSING
HOUSE COMMITTEE ON WATER, LAND, AND OCEAN RESOURCES
DEPARTMENT OF LAND AND NATURAL RESOURCES
BUDGET REQUESTS FOR BIENNIUM BUDGET 2011- 2013**

February 1, 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.