

DEPARTMENT OF LAND AND NATURAL RESOURCES

Department Summary

Mission Statement

To conserve, protect, and manage Hawaii's natural and cultural resources for the benefit of present and future generations.

Department Goals

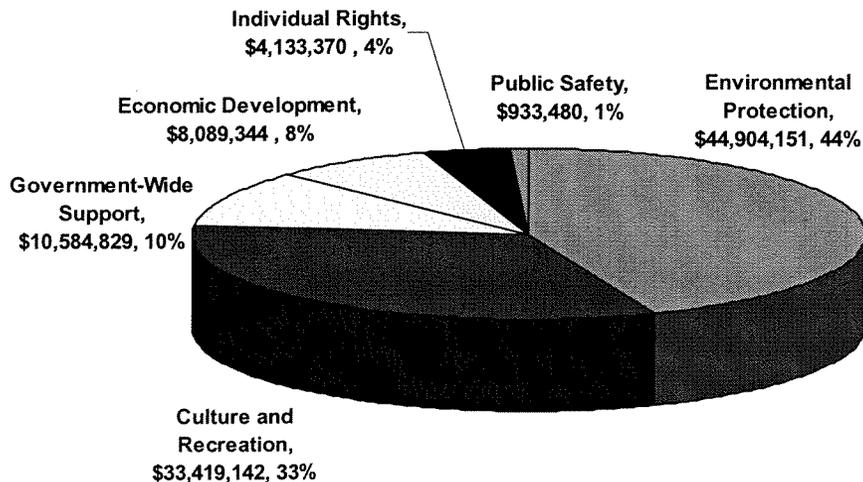
To seek, develop and implement cost-effective strategies for the long-term sustainable management, maintenance, protection and utilization of existing and potential, ocean, land, natural and cultural resources of the State of Hawaii in an integrated manner and in partnership with others from the public and private sectors. Additionally, prevent the establishment of invasive species detrimental to native habitats, while promoting responsible use, understanding, and respect for Hawaii's resources.

Significant Measures of Effectiveness

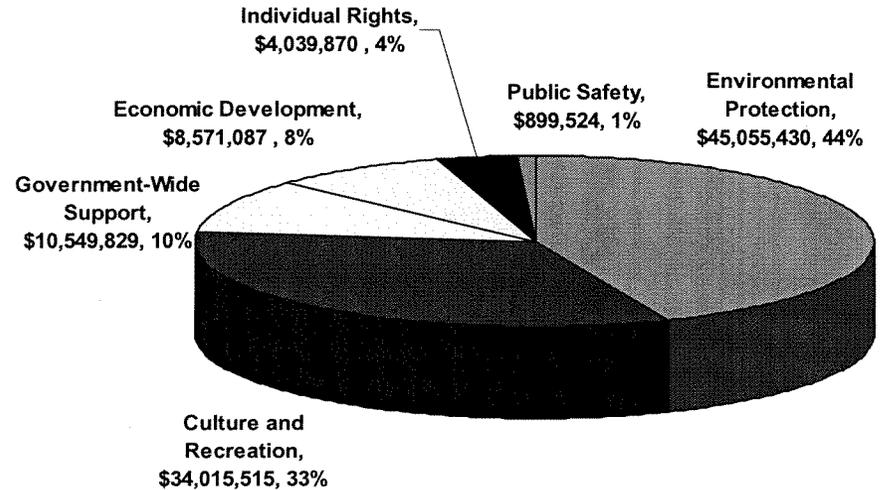
	FY 2008	FY 2009
1. Dollar amount of revenues transferred to OHA (\$000)	1,914	1,914
2. No. of permits (camping) issued statewide	12,000	12,000
3. Marine protected areas (acres)	598,000	598,000
4. No. of acres enrolled in watershed partnerships as % of plan	60	60

FB 2007-09 Operating Budget by Major Program Area

FY 2008



FY 2009



DEPARTMENT OF LAND AND NATURAL RESOURCES MAJOR FUNCTIONS

- Implement programs to conserve, protect, develop and utilize the State's natural and cultural resources.
- Preserve and enhance native and indigenous fish and other aquatic species and their habitats for residents and visitors.
- Promote the safe and responsible use of Hawaii's natural resources through firm, fair and effective law enforcement.
- Provide accurate, timely and permanent system of registering and recording land title and related documents and maps.
- Manage the conservation, protection, planning, and utilization of the State's water resources for social, economic and environmental requirements.
- Provide safe and enjoyable recreation opportunities.
- Develop and maintain a comprehensive program of historic preservation to promote the use and conservation of historical and cultural sites.
- Collects and disseminates data relating to natural resources. Cooperates and partners with public and private agencies to maximize funding leverage.

MAJOR PROGRAM AREAS

The Department of Land and Natural Resources has programs in the following major program areas:

Economic Development

- LNR 141 Water and Land Development
- LNR 153 Fisheries and Resources Enhancement
- LNR 172 Forestry – Products Development

Environmental Protection

- LNR 401 Aquatic Resources
- LNR 402 Forests and Wildlife Resources
- LNR 404 Water Resources
- LNR 405 Conservation and Resources Enforcement
- LNR 407 Natural Area Reserves and Management
- LNR 906 LNR-Natural Physical Environment

Culture and Recreation

- LNR 801 Ocean-Based Recreation
- LNR 802 Historic Preservation
- LNR 804 Forest Recreation
- LNR 806 Parks Administration and Operation

Public Safety

- LNR 810 Prevention of Natural Disasters

Individual Rights

- LNR 111 Conveyances and Recordings

Government Wide Support

- LNR 101 Public Lands Management

**Department of Land and Natural Resources
(Operating Budget)**

		Allocation		
		FY 2007	FY 2008	FY 2009
Funding Sources:	Positions	445.60	478.25	505.25
General Funds	\$	28,536,800	33,721,516	34,131,324
		256.00	290.00	298.00
Special Funds		51,685,589	54,165,951	54,284,231
		15.90	15.25	15.25
Federal Funds		13,375,097	13,388,275	13,927,126
		1.00	1.00	1.00
Revolving Funds		776,775	788,574	788,574
		718.50	784.50	819.50
Total Requirements		94,374,261	102,064,316	103,131,255

Highlights of the Executive Budget Request: (general funds unless noted)

1. Provided \$2,000,000 each year to restore funding to the Hawaii Invasive Species Council.
2. Provided State Parks Special Funds of \$484,982 and 10.00 temporary positions in each year for the Ranger Program to enhance visitor experiences.
3. Converted 12 temporary State Parks positions in both years to permanent for operations and support and adds \$247,094 and 5.00 positions in State Parks Special Funds for new positions statewide.
4. Provided \$863,184 in FY 08 for 20.00 Conservation and Resources Enforcement Officers to meet increased enforcement demands statewide to minimize/deter natural resource violations, and 5.00 Clerks; and \$1,726,452 in FY 09 for 50.00 positions(40.00 Officers and 10.00 Clerks); \$744,100 in FY 08 and \$234,800 in FY 09 to automate operations and field reporting; and \$1,000,000 each year for new officer startup costs and \$230,000 each year for boats and patrol vessels.
5. Provided Boating Special Funds of \$184,200 and 3.00 positions in FY 08 and \$452,040 and 10.00 positions in FY 09 for Planners and clerical support positions and motor vehicle replacements for the Division of Boating and Ocean Recreation program.
6. Provided \$308,820 in FY 08 and \$274,820 in FY 09 for 3.00 positions for the Dam Safety Program.

Department of Land and Natural Resources
(Capital Improvements Budget)

	FY 2008	FY 2009
Funding Sources:		
Special Funds	500,000	-
General Obligation Bonds	43,856,000	53,940,000
Reimbursable G.O. Bonds	10,000,000	10,000,000
Federal Funds	9,820,000	13,820,000
Private Contributions	250,000	-
County Funds	1,750,000	-
Total Requirements	66,176,000	77,760,000

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Provided \$2,000,000 each year for Diamond Head State Monument rockfall mitigation and related improvements.
2. Provided \$1,300,000 in FY 08 for rockfall mitigation at various locations on Kauai.
3. Provided \$2,905,000 in FY 08 and \$11,500,000 in FY 09 for the North Kona Water System Improvements, Hawaii.
4. Provided \$10,000,000 in reimbursable general obligation bond funds each year for improvements to harbor facilities statewide that includes projects for Port Allen Small Boat Harbor (SBH) cesspool/wastewater system improvements; supplemental funds for Wailoa SBH dredging; supplemental funds for Pohoiki Boat ramp replacement; and funding for improvements at Ala Wai SBH, Port Allen SBH, Honokohau SBH, Waianae SBH, South Kawaihae SBH, North Kawaihae SBH, Haleiwa SBH, Heeia-Kea SBH, Keehi SBH, Wailua Marina, and Lahaina SBH.

5. Provided \$10,000,000 each year for State Park Improvements, Statewide.
Includes projects for Kokee/Waimea Canyon State Parks, Wailoa River State Recreation Area, statewide natural hazard mitigation, MacKenzie State Park, Kiholo State Park, Diamond Head State Monument, Ka Iwi Scenic Shoreline, Wailua River State Park, Waianapanapa State Park, Akaka Falls, Wa'ahila Ridge State Recreation Area, Poli Poli Springs State Recreation Area, Palaaau State Park, Puu Ualakaa State Park, Mauna Kea State Recreation Area, Na Pali Coast State Park, Polihale State Park, Kealakekua Bay State Historical Park, Lava Tree State Monument, Wailuku River State Park, Hulihee Palace, and Kona maintenance baseyard.
6. Provided \$1,035,000 in FY 08 and \$500,000 in FY 09 for Division of Forestry and Wildlife baseyard improvements statewide.
7. Provided \$3,730,000 in FY 08 and \$16,800,000 in FY 09 for DLNR-owned dam assessments, maintenance and remediation.
8. Provided \$4,500,000 in FY 08 to retrofit the air conditioning system for Iolani Palace State Monument.
9. Provided \$6,000,000 in FY 08 to acquire land at Maalaea Small Boat Harbor, Maui.
10. Provided \$1,976,000 in general obligation and \$1,500,000 in county funds in FY 08 and \$3,300,000 in GO in FY 09 for the Waimea Wells, Hawaii project.
11. Provided \$3,920,000 in GO and \$8,600,000 in federal funds in FY 08 and \$4,300,000 in GO and \$13,200,000 in federal funds in FY 09 for the Maui Ferry System Improvements project.
12. Provided \$500,000 in special funds, \$250,000 in county funds, and \$250,000 in private funds for Waikiki Beach restoration.