

## ECONOMIC DEVELOPMENT PROGRAM

### LEVEL I PROGRAM

01

PROGRAM TITLE: ECONOMIC DEVELOPMENT

OBJECTIVE: TO ASSIST IN MAINTAINING THE STATE'S ECONOMY IN A STRONG AND COMPETITIVE CONDITION BY PROVIDING POLICIES, OPERATIONS, FACILITIES, SERVICES, ADVICE AND INFORMATION SO AS TO ACHIEVE APPROPRIATE RATES OF GROWTH, HIGH LEVELS OF EMPLOYMENT, REASONABLE RETURNS ON INVESTMENTS, AND STEADY GAIN IN REAL PERSONAL INCOMES IN A BALANCED FASHION IN ALL SECTORS OF THE ECONOMY AND AREAS OF THE STATE.

#### MEASURES OF EFFECTIVENESS:

1. GROSS STATE PRODUCT (2005 CONSTANT DOLLARS IN MILLIONS).
2. REAL PERSONAL INCOME (2000 CONSTANT DOLLARS IN MILLIONS).
3. UNEMPLOYMENT RATE (PERCENT; TENTHS).
4. TOTAL EMPLOYMENT (THOUSANDS).
5. GROSS STATE PRODUCT (CURRENT DOLLARS IN MILLIONS).
6. REAL PERSONAL INCOME (CURRENT DOLLARS IN MILLIONS).

### LEVEL II PROGRAM

01 01

PROGRAM TITLE: BUSINESS DEVELOPMENT

OBJECTIVE: TO FACILITATE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY BY PROMOTING HAWAII'S PRODUCTS AND SERVICES AND ATTRACTING BUSINESS AND INVESTMENT.

#### MEASURES OF EFFECTIVENESS:

1. ANNUAL PERCENTAGE INCREASE IN GROSS STATE PRODUCT.
2. NUMBER OF NEW JOBS CREATED PER ANNUM.

### LEVEL III PROGRAM

01 01 01  
BED 100

PROGRAM TITLE: STRATEGIC MARKETING AND SUPPORT

OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING 1) EXISTING AND EMERGING INDUSTRIES THROUGH THE ATTRACTION OF NEW INVESTMENT; INCREASE IN EXPORTS OF HAWAII PRODUCTS AND SERVICES; EXPANSION OF HAWAII'S PARTICIPATION IN GLOBAL TRADE AND COMMERCE; AND 2) NEW AND EXISTING BUSINESSES THROUGH LICENSING AND PERMIT INFORMATION AND REFERRAL, BUSINESS ADVOCACY, PLANNING AND COORDINATION OF PROGRAMS AND PROJECTS AIMED AT SPECIFIC BUSINESS SECTORS OR ECONOMICALLY-DISTRESSED AREAS, INCLUDING RURAL AREAS AND AREAS AFFECTED BY NATURAL DISASTER.

#### MEASURES OF EFFECTIVENESS:

1. INVESTMENT AND TRADE GENERATED BY BUSINESS DEVELOPMENT AND PROMOTIONAL ACTIVITIES (MILLIONS OF DOLLARS).
2. NUMBER OF TRADE AND INVESTMENT LEADS GENERATED.
3. NUMBER OF NEW FIRMS ENROLLED IN THE ENTERPRISE ZONE PROGRAM.

#### TARGET GROUPS:

1. NUMBER OF ELIGIBLE NON-PROFIT COMMUNITY-BASED ORGANIZATIONS PROVIDED GRANTS/TECH ASSISTANCE.
2. NUMBER OF SMALL BUSINESSES REQUESTING REGULATORY RELIEF OR LEGISLATION.

PROGRAM ACTIVITIES:

1. NUMBER OF INTERNATIONAL BUSINESS DEVELOPMENT ACTIVITIES.
2. NUMBER OF LOCALLY FOCUSED EDUCATIONAL AND PROMOTIONAL EVENTS AND BUSINESS DEVELOPMENT ACTIVITIES.
3. NUMBER OF PRINT AND ELECTRONIC PUBLICATIONS AND MARKETING COLLATERAL.
4. NUMBER OF FIRMS PROVIDED INFORMATION OR ASSISTANCE FOR PARTICIPATION IN ENTERPRISE ZONES.
5. NUMBER OF COMMUNITY BASED ECONOMIC DEVELOPMENT (CBED) APPLICATIONS (GRANTS AND/OR LOANS) RECEIVED AND REVIEWED.
6. NUMBER OF NEW AND AMENDED RULES REVIEWED BY BUSINESS ADVOCATE AND SMALL BUSINESS REGULATORY REVIEW BOARD (SBRRB).

LEVEL III PROGRAM

01 01 02  
BED 105

PROGRAM TITLE: CREATIVE INDUSTRIES DIVISION

**OBJECTIVE:** AS THE STATE'S LEAD AGENCY WHICH SERVES AS A BUSINESS AND INDUSTRY ADVOCATE FOR THE ADVANCEMENT OF HAWAII'S CREATIVE ECONOMY, CREATIVE INDUSTRIES DIVISION (CID) OVERSEES PROGRAMS AND FORGES STRATEGIC PARTNERSHIPS TO ACCELERATE THE GROWTH OF HAWAII'S FILM, TELEVISION, VIDEO, DIGITAL MEDIA, TECHNOLOGY (IN THE ARTS AND SCIENCES), MUSIC, ARTS AND CULTURE BASED INDUSTRIES, SUPPORTING AND IMPLEMENTING PROJECTS AND ACTIVITIES WHICH RESULT IN: 1) HAWAII BEING AN INTERNATIONALLY RECOGNIZED AND SELF-SUSTAINING FILM, TELEVISION, DIGITAL AND NEW MEDIA HUB IN THE PACIFIC; (2) DEVELOPMENT OF A WORLDWIDE REPUTATION FOR THE WEALTH AND DIVERSITY OF HAWAII'S ARTS AND CULTURAL SECTORS, FURTHER POSITIONING THE STATE AS A LEADER IN THE GLOBAL CREATIVE / INNOVATION-BASED ECONOMY; 3) DEVELOPMENT AND EXPANSION OF DOMESTIC AND FOREIGN MARKETS FOR EXPORT OF HAWAII ORIGINATED CREATIVE CONTENT / INTELLECTUAL PROPERTY AND ; 4) RESULTING IN A THRIVING CREATIVE SECTOR WHICH BENEFITS INCREASED VISITOR ATTRACTION AND IS THE KEY DIFFERENTIATOR FOR HAWAII'S IDENTITY AS A DESTINATION.

MEASURES OF EFFECTIVENESS:

1. THE AMOUNT OF DIRECT EXPENDITURES FROM FILM/TELEVISION PRODS FILMED IN HAWAII.
2. IMPACT ON STATE'S ECONOMY OF DIRECT EXPENDITURES FROM FILM PRODUCTIONS.
3. TAX REVENUES GENERATED BY DIRECT EXPENDITURES FROM FILM PRODUCTIONS.
4. FILM PROJECTS THAT APPLIED FOR AND QUALIFIED FOR ACT 88 TAX CREDITS.
5. AMOUNT OF DIRECT EXPENDITURES FROM QUALIFIED ACT 88 PROJECTS.
6. CREATIVE SECTORS SHARE OF HAWAII GROSS DOMESTIC PRODUCT (GDP).
7. # OF COMPUTER AND DIGITAL MEDIA JOBS GENERATED ANNUALLY (FTE).

TARGET GROUPS:

1. NUMBER OF CONTRIBUTIONS TO LOCAL EDUCATIONAL INSTITUTIONS OR WORKFORCE DEVELOPMENT PROJECTS FROM ACT 88 QUALIFIED PRODUCTIONS.
2. LOCAL FILM FESTIVALS.
3. NONPROFIT ARTS/CULTURAL ORGANIZATIONS AND BUSINESS BENEFICIARIES OF ECONOMIC ACTIVITIES BY CREATIVE INDUSTRIES DIVISION (CID).

PROGRAM ACTIVITIES:

1. NUMBER OF FILM, TELEVISION AND COMMERCIAL PROJECTS FILMING IN THE STATE ANNUALLY.
2. NUMBER OF FILM PERMITS PROCESSED ANNUALLY.
3. NUMBER OF LOCALLY FOCUSED EDUCATIONAL AND PROMOTIONAL EVENTS.
4. NUMBER OF OVERSEAS SALES, MARKETING AND/OR PROMOTIONAL ACTIVITIES ATTENDED, SPONSORED OR SUPPORTED BY CID.
5. NUMBER OF ARTS, CULTURE AND FILM INQUIRIES.

PROGRAM TITLE: FOREIGN TRADE ZONE

OBJECTIVE: TO ENCOURAGE VALUE-ADDED AND INTERNATIONAL TRADING ACTIVITIES THAT WILL CREATE NEW INVESTMENT AND JOB OPPORTUNITIES IN HAWAII BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE (FTZ) PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.

MEASURES OF EFFECTIVENESS:

1. PERCENT INCREASE IN VALUE OF CARGO IN/OUT OF FTZ (EXCLUDING SUBZONES).
2. PERCENT INCREASE IN VALUE OF CARGO IN/OUT OF ALL SUBZONES.
3. PERCENT INCREASE IN VALUE OF CARGO IN/OUT OF PIER 2 FACILITY.
4. NUMBER OF NEW FIRMS USING FTZ PROGRAM.
5. PERCENT INCREASE IN VALUE OF EXPORTS FROM ALL FTZ FACILITIES.
6. INCREASE IN USERS' EMPLOYMENT ATTRIBUTABLE TO PARTICIPATION IN FTZ PROGRAM.
7. SATISFACTION RATING BY FTZ USERS (SUMMARY ON 1-5 SCALE).
8. YEARLY SPECIAL FUND BALANCE (TOTAL REVENUE LESS TOTAL EXPENSES).

TARGET GROUPS:

1. FIRMS USING FTZ PROGRAM (NUMBER).
2. COMPANIES THAT IMPORT OR EXPORT DUTIABLE MERCHANDISE.
3. COMPANIES THAT MANUFACTURE USING DUTIABLE COMPONENTS.

PROGRAM ACTIVITIES:

1. VALUE OF CARGO IN/OUT OF FTZ (EXCLUDING SUBZONES) (MILLIONS).
2. VALUE OF CARGO IN/OUT OF SUBZONES (MILLIONS).
3. VALUE OF CARGO IN/OUT OF PIER 2 FACILITY (MILLIONS).
4. VALUE OF CARGO HANDLED ON BEHALF OF THE DEPARTMENT OF HOMELAND SECURITY.
5. ADVERTISING/MARKETING EXPENDITURES ZONE PROMOTION.

PROGRAM TITLE: GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE SERVICES, AND COORDINATING WITH AND INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF PROCUREMENT VIOLATIONS.
2. PERCENTAGE OF ERROR-FREE SUMMARY WARRANT VOUCHERS PROCESSED.
3. SERVER DOWN TIME AS A PERCENTAGE OF TOTAL OPERATIONAL TIME (LESS THAN).
4. PERCENT OF DEPARTMENT OF BUSINESS ECONOMOIC DEVELOPMENT AND TOURISM (DBEDT) EMPLOYEES WORKING WITHOUT FORMAL GRIEVANCE.

TARGET GROUPS:

1. NUMBER OF DBEDT POSITIONS (PERMANENT AND TEMPORARY).

PROGRAM ACTIVITIES:

1. NUMBER OF REQUESTS FOR ALLOTMENT (A-19S) PREPARED.
2. NUMBER OF INVITATIONS FOR BIDS AND REQUESTS FOR PROPOSALS ADVERTISED OVER DELEGATED AMOUNT.
3. NUMBER OF CONTRACTS EXECUTED OVER DELEGATED AMOUNT.
4. NUMBER OF SUMMARY WARRANT VOUCHERS PROCESSED.
5. NUMBER OF FORMAL GRIEVANCES FILED ANNUALLY.
6. NUMBER OF HR/PERSONNEL TRANSACTIONS PROCESSED ANNUALLY.

LEVEL II PROGRAM

01 02  
BED 113

PROGRAM TITLE: TOURISM

OBJECTIVE: TO ACHIEVE A STRONG AND SUSTAINABLE TOURISM INDUSTRY THAT PROVIDES BENEFITS TO THE STATE OF HAWAII AND ITS PEOPLE.

MEASURES OF EFFECTIVENESS:

1. TOTAL VISITOR EXPENDITURES (IN BILLIONS OF DOLLARS) - CALENDAR YEAR.
2. TOTAL VISITOR DAYS (MILLIONS) - CALENDAR YEAR.
3. TOTAL VISITOR ARRIVALS (MILLIONS) - CALENDAR YEAR.
4. TOTAL SCHEDULED AIR SEATS (MILLIONS) - CALENDAR YEAR.
5. HAWAII CONVENTION CENTER ROOM NIGHTS - CALENDAR YEAR.

TARGET GROUPS:

1. JAPANESE TRAVELERS TO THE US (CALENDAR YEAR).
2. NUMBER OF UNITED STATES CITIZEN AIR TRAFFIC TO OVERSEAS REGIONS, CANADA AND MEXICO (MILLIONS PER CALENDAR YEAR).

PROGRAM ACTIVITIES:

1. NUMBER OF SPORTING EVENTS ACTUALLY FUNDED.
2. NUMBER OF PRODUCT ENRICHMENT PROJECTS ACTUALLY FUNDED.
3. NUMBER OF HAWAIIAN AND MAJOR FESTIVALS ACTUALLY FUNDED.
4. NUMBER OF SPEECHES/PRESENTATIONS TO TOURISM STAKEHOLDERS.
5. NUMBER OF TOURISM RESEARCH PUBLICATIONS ISSUED.
6. NATURAL RESOURCES PROJECTS FUNDED (IN MILLIONS OF DOLLARS).
7. MAJOR MARKETING CONTRACTORS FUNDED (IN MILLIONS OF DOLLARS).
8. NUMBER OF LIVING HAWAIIAN CULTURAL PROGRAMS.

LEVEL II PROGRAM

01 03

PROGRAM TITLE: AGRICULTURE

OBJECTIVE: TO ASSIST IN MAINTAINING THE AGRICULTURAL SECTOR OF THE STATE'S ECONOMY, INCLUDING LIVESTOCK PRODUCTION, FORESTRY, CROPS AND AQUACULTURE, IN A STRONG AND COMPETITIVE CONDITION BY PROVIDING POLICIES, SERVICES, LOANS, SUBSIDIES, ENVIRONMENTAL PROTECTION, LAND AND WATER, OPERATIONS, FACILITIES, ADVICE, COORDINATION, AND INFORMATION SO AS TO ACHIEVE APPROPRIATE RATES OF GROWTH, HIGH LEVELS OF EMPLOYMENT, REASONABLE RETURNS ON INVESTMENT, AND STEADY GAINS IN REAL PERSONAL INCOME.

MEASURES OF EFFECTIVENESS:

1. TOTAL AGRICULTURE FARM VALUE AND OTHER FARM RELATED ACTIVITIES (IN MILLIONS OF DOLLARS).
2. NUMBER OF INTERCEPTED INSECT SPECIES NOT OCCURRING IN HAWAII.
3. PERCENTAGE OF AGRICULTURAL PARK AND NON-AGRICULTURAL LANDS DEVELOPED AND IN PRODUCTIVE USE.

LEVEL III PROGRAM

01 03 01  
AGR 101

PROGRAM TITLE: FINANCIAL ASSISTANCE FOR AGRICULTURE

OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND AQUACULTURAL DEVELOPMENT OF THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS AND PROVIDING RELATED FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS AND QUALIFIED AQUACULTURISTS.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF LOANS APPROVED.
2. TOTAL DOLLAR AMOUNT OF LOANS APPROVED.
3. ANNUAL ACREAGE CULTIVATED BY BORROWERS.
4. AMOUNT OF EMPLOYEES OR FARM LABORERS UTILIZED BY BORROWER.
5. AMOUNT OF AGRICULTURAL OR AQUACULTURAL FINANCING PROVIDED BY OTHER CREDIT SOURCES.

TARGET GROUPS:

1. POTENTIAL QUALIFIED FARMERS/NEW FARMERS.
2. POTENTIAL QUALIFIED AQUACULTURISTS.
3. AGRICULTURE/AQUACULTURE COOPERATIVES.
4. COMMERCIAL BANKS.

PROGRAM ACTIVITIES:

1. NUMBER OF PUBLIC RELATIONS CONTACTS.
2. NUMBER OF SERVICING CONTACTS WITH EXISTING BORROWERS.
3. NUMBER OF LOAN INQUIRIES RECEIVED BY THE DIVISION.
4. AMOUNT COLLECTED BY PROGRAM.

LEVEL III PROGRAM

01 03 02

PROGRAM TITLE: PRODUCTIVITY IMPROVEMENT & MGMT ASSISTANCE FOR AGRICULTURE

OBJECTIVE: TO ASSIST IN MAINTAINING THE AGRICULTURAL SECTOR OF THE STATE'S ECONOMY IN A STRONG AND COMPETITIVE CONDITION THROUGH INCREASE IN PRODUCTIVITY OF AGRICULTURAL PRODUCTS BY PROVIDING PLANT AND ANIMAL PEST AND DISEASE CONTROL ACTIVITIES, PRODUCTION AND MANAGEMENT ADVICE AND ASSISTANCE AND SUPPORTING SERVICES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF TOTAL PARCELS INSPECTED AND INTERCEPTED AS PROHIBITED/RESTRICTED.
2. NUMBER OF INTERCEPTED INSECT SPECIES NOT OCCURRING IN HAWAII.

LEVEL IV PROGRAM

01 03 02 01  
AGR 122

PROGRAM TITLE: PLANT PEST AND DISEASE CONTROL

OBJECTIVE: TO PROTECT HAWAII'S AGRICULTURAL AND HORTICULTURAL INDUSTRIES, ENVIRONMENT, NATURAL RESOURCES, AND GENERAL PUBLIC BY PREVENTING THE INTRODUCTION AND ESTABLISHMENT OF HARMFUL INSECTS, DISEASES, ILLEGAL NON-DOMESTIC ANIMALS, AND OTHER PESTS; TO CONDUCT EFFECTIVE PLANT PEST CONTROL ACTIVITIES; AND TO ENHANCE AGRICULTURAL PRODUCTIVITY AND AGRIBUSINESS DEVELOPMENT BY FACILITATING EXPORT SHIPMENTS OF AGRICULTURAL AND HORTICULTURAL MATERIALS AND PRODUCTS.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF TOTAL PARCELS INSPECTED AND INTERCEPTED AS PROHIBITED/RESTRICTED.
2. NUMBER OF INSECT INTERCEPTIONS.
3. NUMBER OF INTERCEPTED INSECT SPECIES NOT OCCURRING IN HAWAII.
4. NUMBER OF PROHIBITED ANIMALS INTERCEPTED OR CONFISCATED.
5. PERCENTAGE OF CURRENT CHEMICAL/MECHANICAL CONTROL PROJECTS UNDER HIGH LEVEL OF CONTROL.
6. PERCENTAGE OF CURRENT BIOLOGICAL CONTROL PROJECTS UNDER A HIGH LEVEL OF CONTROL.
7. COMPLIANCE RATE OF CERTIFIED NURSERIES AND POINT OF ORIGIN EXPORT INSPECTIONS.

TARGET GROUPS:

1. NUMBER OF AIRCRAFT AND SHIP ARRIVALS (THOUSANDS).
2. NUMBER OF PASSENGER ARRIVALS BY AIR AND SEA (THOUSANDS).
3. NUMBER OF REGULATED BAGGAGE, CARGO, AND MAIL (THOUSANDS).
4. NUMBER OF IMPORT PERMIT REQUESTS.
5. NUMBER OF SITES REQUIRING POST-ENTRY INSPECTIONS.
6. NUMBER OF CERTIFIED NURSERIES.
7. NUMBER OF NEW NOXIOUS WEED INFESTATIONS.
8. NUMBER OF WIDESPREAD NOXIOUS WEED INFESTATIONS.
9. NUMBER OF NEW INFESTATIONS OF INSECTS AND OTHER PESTS.
10. NUMBER OF WIDESPREAD INFESTATIONS OF INSECTS AND OTHER PESTS.

PROGRAM ACTIVITIES:

1. NUMBER OF AIRCRAFT AND SHIPS MONITORED (THOUSANDS).
2. NUMBER OF AIR AND SEA PASSENGERS MONITORED (THOUSANDS).
3. NUMBER OF BAGGAGE, CARGO, AND MAIL INSPECTED (THOUSANDS).
4. NUMBER OF POST-ENTRY INSPECTIONS CONDUCTED.
5. NUMBER OF CERTIFIED NURSERY INSPECTIONS.
6. NUMBER OF CHEMICAL/MECHANICAL CONTROL AND ERADICATION PROJECTS.
7. BIOLOGICAL CONTROL OF PEST SPECIES (NUMBER OF PROJECTS).
8. SEED TEST AND ANALYSIS (NUMBER OF LOTS).

LEVEL IV PROGRAM

01 03 02 02

PROGRAM TITLE: ANIMAL PEST AND DISEASE CONTROL

OBJECTIVE: TO REDUCE THE REAL COSTS OF AGRICULTURAL PRODUCTS, INCLUDING LIVESTOCK AND COMMERCIAL FISH, BY INCREASING PRODUCTIVITY THROUGH ANIMAL PEST AND DISEASE CONTROL.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF RABIES CASES IN THE COMMUNITY.
2. NUMBER OF COOPERATIVE STATE-FEDERAL-INDUSTRY CONTROL AND ERADICATION PROGRAMS.
3. NUMBER OF DISEASE CONTROL PROGRAMS IN PLACE WITH PUBLIC HEALTH IMPACT.

LEVEL V PROGRAM

01 03 02 02 01

AGR 131

PROGRAM TITLE: RABIES QUARANTINE

OBJECTIVE: TO PROTECT ANIMAL AND PUBLIC HEALTH BY PREVENTING THE INTRODUCTION OF RABIES AND ANIMAL DISEASES IN IMPORTED CATS AND DOGS THROUGH IMPORT REGULATION, QUARANTINE, AND MONITORING ANIMAL ENTRIES FOR ALIEN PESTS AND DISEASES.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF RABIES CASES IN THE COMMUNITY.
2. NUMBER OF ALIEN PESTS DETECTED.

TARGET GROUPS:

1. DOGS AND CATS QUARANTINED.
2. POPULATION OF HAWAII.

PROGRAM ACTIVITIES:

1. NUMBER OF DOGS AND CATS QUARANTINED - 120 DAYS.
2. NUMBER OF DOGS AND CATS QUARANTINED - LESS THAN 120 DAYS.
3. NUMBER OF QUALIFIED DOGS AND CATS RELEASED AFTER INSPECTION UPON ARRIVAL.
4. NUMBER OF DOGS AND CATS QUARANTINED - TRANSIT.
5. NUMBER OF SATELLITE AND APPROVED VETERINARY FACILITIES MONITORED.
6. NUMBER OF DOGS AND CATS SAMPLED FOR EXTERNAL PARASITES.
7. NUMBER OF DOGS AND CATS SAMPLED FOR INTERNAL PARASITES.
8. NUMBER OF SERVICE DOGS AND ELIGIBLE GUIDE DOG ENTRIES PROCESSED.

LEVEL V PROGRAM

01 03 02 02 02

AGR 132

PROGRAM TITLE: ANIMAL DISEASE CONTROL

OBJECTIVE: TO SAFEGUARD THE LIVESTOCK AND POULTRY INDUSTRIES FROM DISEASES NOT PRESENT IN THE STATE AND ASSIST WITH THE DEVELOPMENT AND SUSTAINABILITY OF THE LIVESTOCK AND POULTRY INDUSTRIES THROUGH THE PREVENTION, CONTROL AND ERADICATION OF LIVESTOCK DISEASES WHICH MAY NEGATIVELY IMPACT PRODUCTION AND MARKETABILITY, OR HUMAN HEALTH.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF COOPERATIVE STATE-FEDERAL-INDUSTRY CONTROL AND ERADICATION PROGRAM "DISEASE-FREE" STATUSES OBTAINED AND MAINTAINED.
2. NUMBER OF OFFICE OF INTERNATIONAL EPIZOOTICS REPORTABLE DISEASES OF LIVESTOCK AND POULTRY NOT PRESENT IN STATE.
3. NUMBER OF REGULATORY COOPERATIVE DISEASE CONTROL AND ERADICATION PROGRAMS AND VOLUNTARY DISEASE STATUS PROGRAMS PARTICIPATING IN.
4. NUMBER OF DISEASE CONTROL PROGRAMS IN PLACE WITH PUBLIC HEALTH IMPACT.

TARGET GROUPS:

1. LIVESTOCK PRODUCERS.
2. POULTRY PRODUCERS.
3. HUMAN POPULATION.

PROGRAM ACTIVITIES:

1. NUMBER OF LIVESTOCK AND FARMED EXOTIC ANIMALS INSPECTED/TESTED ON ENTRY.
2. NUMBER OF DAY-OLD CHICKS AND HATCHED EGGS INSPECTED ON ENTRY.
3. NUMBER OF DOGS AND CATS INSPECTED ON ENTRY.
4. NUMBER OF POULTRY, OTHER BIRDS, OTHER COMPANION AND NON-DOMESTIC ANIMALS INSPECTED ON ENTRY.
5. NUMBER OF SAMPLES COLLECTED AND ANIMALS FIELD TESTED FOR LIVESTOCK AND POULTRY DISEASE CONTROL: ENTRY AND SURVEILLANCE.
6. NUMBER OF DISEASE/EPIDEMIOLOGICAL INVESTIGATIONS CONDUCTED.
7. NUMBER OF LABORATORY SAMPLES COLLECTED/PROCESSED FOR THE FEDERAL-STATE COOPERATIVE DISEASE SURVEILLANCE PROGRAMS.
8. NUMBER OF LABORATORY TESTS CONDUCTED FOR LIVESTOCK/POULTRY DISEASE SURVEILLANCE.
9. NUMBER OF LABORATORY TESTS CONDUCTED FOR LIVESTOCK AND POULTRY IMPORTS AND EXPORTS.
10. NUMBER OF LABORATORY TESTS CONDUCTED FOR IMPORTED ANIMALS INCLUDING DOGS AND CATS.

LEVEL III PROGRAM

01 03 03

PROGRAM TITLE: PRODUCT DEVELOPMENT AND MARKETING FOR AGR

OBJECTIVE: TO ASSIST IN MAINTAINING THE AGRICULTURAL SECTOR OF THE STATE'S ECONOMY IN A STRONG AND COMPETITIVE CONDITION BY DEVELOPING NEW PRODUCTS, STIMULATING THE SALE OF BOTH NEW AND ESTABLISHED PRODUCTS IN EXISTING MARKETS, DEVELOPING NEW MARKETS, PROVIDING PRODUCTION AND MARKETING INFORMATION, AND IMPROVING DISTRIBUTION SYSTEMS.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF REQUESTS FOR INFORMATION FULFILLED.
2. RETURN ON INVESTMENT RATE ON TRADE SHOWS.
3. NUMBER OF TRADE LEADS GENERATED.

LEVEL IV PROGRAM

01 03 03 01

LNR 172

PROGRAM TITLE: FORESTRY - PRODUCTS DEVELOPMENT

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMIC OPPORTUNITIES THROUGH FOREST RESOURCE MANAGEMENT TO IMPROVE AND ASSIST IN THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS. TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF SEEDLINGS DISTRIBUTED OR SOLD COMPARED TO GOAL.
2. PERCENTAGE OF ACRES OF TREE PLANTING OR REFORESTATION COMPARED TO GOAL.
3. PERCENTAGE OF BOARD FEET OF TIMBER HARVESTED COMPARED TO GOAL.
4. PERCENTAGE OF LANDOWNERS, ORGANIZATIONS OR COMMUNITIES ASSISTED COMPARED TO GOAL.
5. PERCENTAGE OF FUNDS LEVERAGED COMPARED TO GOAL.
6. PERCENTAGE OF ACRES ACQUIRED OR SECURED FOR FOREST RESERVE OR OTHER CONSERVATION PURPOSES COMPARED TO GOAL.
7. PERCENTAGE OF DEPARTMENTAL LANDS UNDER COMMERCIAL TIMBER MANAGEMENT COMPARED TO GOAL.

TARGET GROUPS:

1. FOREST PRODUCT PROCESSORS, RELATED BUSINESSES AND INVESTORS (NUMBER).
2. FOREST AND OTHER LANDOWNERS (NUMBER).
3. WATERSHED PARTNERS (NUMBER).
4. COMMUNITY VOLUNTEER ORGANIZATIONS (NUMBER).

PROGRAM ACTIVITIES:

1. PRODUCE AND SUBSEQUENTLY DISTRIBUTE OR SELL 60,000 TREE SEEDLINGS.
2. PLANT OR REFOREST 150 ACRES OF DEPARTMENTAL LANDS.
3. PROMOTE HARVEST OF 50,000 BOARD FEET OF TIMBER FROM DEPARTMENTAL LANDS.
4. PROVIDE TECHNICAL FORESTRY ASSISTANCE TO 1000 LANDOWNERS, ORGANIZATIONS OR COMMUNITIES.
5. LEVERAGE ADDITIONAL FUNDS (\$2 MILLION) AND ASSOCIATED SERVICES THROUGH PROGRAM IMPLEMENTATION.
6. ACQUIRE OR SECURE 2,000 ACRES FOR ADDITION TO THE FOREST RESERVE SYSTEM OR FOR OTHER CONSERVATION PURPOSES.
7. PLACE 6,000 ACRES OF DEPARTMENTAL LANDS UNDER COMMERCIAL TIMBER MANAGEMENT.

PROGRAM TITLE: QUALITY AND PRICE ASSURANCE

OBJECTIVE: TO ASSIST IN THE DEVELOPMENT OF THE AGRICULTURAL INDUSTRIES THROUGH QUALITY ASSURANCE OF AGRICULTURAL COMMODITIES, AND PRODUCER PRICE AND QUOTA CONTROL TO MAINTAIN STABILITY WITHIN THE DAIRY INDUSTRY.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF ENFORCEMENT INSPECTIONS THAT COMPLY WITH LAWS AND RULES.
2. PERCENTAGE OF CERTIFICATION REQUESTS FULFILLED.
3. AVERAGE TURN AROUND TIME IN DAYS FOR COFFEE CERTIFICATION.
4. PERCENTAGE OF FEED AND PESTICIDE SAMPLES ANALYZED.
5. PERCENTAGE OF CLASS ONE MILK PRICE RECEIVED BY PRODUCERS.
6. PERCENTAGE OF MILK QUOTA PRODUCED.

TARGET GROUPS:

1. PRODUCERS AND PROCESSORS OF AGRICULTURAL PRODUCTS.
2. WHOLESALERS AND RETAILERS OF AGRICULTURAL PRODUCTS.
3. PRODUCERS, PRODUCER-DISTRIBUTORS AND DISTRIBUTORS OF MILK.
4. PRODUCERS AND DISTRIBUTORS OF ANIMAL FEED PRODUCTS.
5. GOVERNMENT, UNIVERSITIES AND AGRICULTURAL INPUT SUPPLIERS.

PROGRAM ACTIVITIES:

1. NUMBER OF CERTIFICATES ISSUED FOR GRADE AND CONDITION OF AGRICULTURAL COMMODITIES.
2. NUMBER OF LOTS OF AGRICULTURAL COMMODITIES INSPECTED FOR COMPLIANCE WITH LAWS AND RULES.
3. NUMBER OF DEALERS IN AGRICULTURAL PRODUCTS LICENSED.
4. NUMBER OF PRODUCERS, PRODUCER-DISTRIBUTORS AND DISTRIBUTORS OF MILK LICENSED.
5. NUMBER OF MONTHLY MILK PAYROLLS CALCULATED.
6. NUMBER OF TIMES MINIMUM PRICE TO MILK PRODUCERS IS ADJUSTED.
7. NUMBER OF HOURS OF EDUCATION SESSIONS HELD TO IMPROVE COMPLIANCE WITH LAWS AND RULES.

PROGRAM TITLE: AGRICULTURAL DEVELOPMENT AND MARKETING

OBJECTIVE: TO PROMOTE THE ECONOMIC VIABILITY OF COMMERCIAL AGRICULTURE BY SPONSORING JOINT MARKETING PROGRAMS FOR AGRICULTURAL PRODUCTS WITH HIGH REVENUE GROWTH POTENTIALS; FACILITATING THE DEVELOPMENT AND EXPANSION OF MARKETING OPPORTUNITIES FOR TARGETED AGRICULTURAL AND PROCESSED PRODUCTS; AND PROVIDING TIMELY, ACCURATE AND USEFUL STATISTICS.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF REQUESTS FOR INFORMATION FULFILLED.
2. PERCENTAGE OF SCHEDULED RELEASE TIMES MET FOR PRE-SPECIFIED PUBLICATIONS (PRODUCTION AND MARKET NEWS).
3. RETURN ON INVESTMENT RATE ON TRADE SHOWS (RATIO).
4. NUMBER OF TRADE LEADS GENERATED.

TARGET GROUPS:

1. PRODUCERS AND PROCESSORS OF AGRICULTURAL PRODUCTS.
2. GOVERNMENT, UNIVERSITIES AND AGRICULTURAL INPUT SUPPLIERS.
3. WHOLESALERS AND RETAILERS OF AGRICULTURAL PRODUCTS.

PROGRAM ACTIVITIES:

1. COLLECT, COMPILE AND PUBLISH CROP AND LIVESTOCK REPORTS (HAWAII AGRICULTURAL STATISTICAL SERVICES (HASS)).
2. TELEPHONE AND MAIL SURVEY INTERVIEWS, AND PUBLICATION OF STATISTICAL REPORTS (HASS).
3. DISSEMINATE CROP AND LIVESTOCK INFORMATION (NUMBER OF COPIES AND INDIVIDUAL REQUESTS FULFILLED) (HASS).
4. COLLECT, COMPILE, PUBLISH AND DISSEMINATE MARKET INFORMATION.
5. CONDUCT ECONOMIC AND MARKET STUDIES AND PROGRAM EVALUATION.
6. CONDUCT PROPOSAL ASSESSMENT AND UNDERTAKE OUTREACH ON AGRICULTURAL COMMODITIES AND RESEARCH AND DEVELOPMENT.

LEVEL III PROGRAM

01 03 04

PROGRAM TITLE: GENERAL SUPPORT FOR AGRICULTURE

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES AND OTHER ADMINISTRATIVE SERVICES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE CHANGE OF TOTAL VALUE OF CROPS AND LIVESTOCK.
2. NUMBER OF ACRES RECLASSIFIED FROM AGRICULTURAL TO URBAN USE.
3. LANDS IRRIGATED BY STATE SYSTEMS.
4. PLANTATION LANDS CONVERTED/PROTECTED FOR DIVERSIFIED AGRICULTURE PRODUCTION (ACRES).

LEVEL IV PROGRAM

01 03 04 01

AGR 141

PROGRAM TITLE: AGRICULTURAL RESOURCE MANAGEMENT

OBJECTIVE: TO ASSIST IN DEVELOPING AND MANAGING THE STATE'S AGRICULTURAL RESOURCES BY ENSURING ADEQUATE AND RELIABLE SUPPLIES OF IRRIGATION WATER, FARMLAND, INFRASTRUCTURE, AND PRODUCE PROCESSING, LIVESTOCK SLAUGHTER, AND AGRICULTURAL RESEARCH AND PROCESSING FACILITIES.

MEASURES OF EFFECTIVENESS:

1. LANDS IRRIGATED BY DEPARTMENT OF AGRICULTURE IRRIGATION SYSTEMS (ACRES).
2. LANDS LEASED WITHIN AGRICULTURAL PARKS AND NON-AGRICULTURAL PARK LANDS (ACRES).
3. PERCENTAGE OF AGRICULTURAL PARK AND NON-AGRICULTURAL LANDS DEVELOPED AND IN PRODUCTIVE USE.

TARGET GROUPS:

1. FARMS SERVED BY DEPARTMENT OF AGRICULTURE IRRIGATION SYSTEMS.
2. FARMS LEASED ON DEPARTMENT OF AGRICULTURE LANDS.

PROGRAM ACTIVITIES:

1. NUMBER OF AGRICULTURAL WATER DEVELOPMENT STUDIES/INVESTIGATIONS AND IMPROVEMENT PROJECTS.
2. AGRICULTURAL LAND AWARDS ADMINISTERED (NUMBER OF TRANSACTIONS).
3. NUMBER OF NEW WATER SERVICES INSTALLED.
4. PIPELINE AND DITCHES MAINTAINED (MILES).
5. PROCESSING FACILITIES MANAGED.
6. NUMBER OF AGRICULTURAL LAND FIELD INSPECTIONS CONDUCTED.

PROGRAM TITLE: AGRIBUSINESS DEVELOPMENT AND RESEARCH

OBJECTIVE: TO MAKE OPTIMAL USE OF AGRICULTURAL ASSETS FOR THE ECONOMIC, ENVIRONMENTAL AND SOCIAL BENEFIT OF THE PEOPLE OF HAWAII BY CONSERVING AND REDEPLOYING LAND AND ITS ASSOCIATED PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER INTO NEW PRODUCTIVE USES AND BY COORDINATING AND ADMINISTERING PROGRAMS TO ASSIST OR ENHANCE AGRICULTURAL ENTERPRISES.

MEASURES OF EFFECTIVENESS:

1. AGRICULTURAL LANDS DIRECTLY MANAGED BY THE AGRIBUSINESS DEVELOPMENT CORPORATION (ADC) (ACRES).
2. AGRICULTURAL LANDS SERVED BY ADC IRRIGATION SYSTEMS AND INFRASTRUCTURE (ACRES).
3. IRRIGATION SYSTEMS AND INFRASTRUCTURE PROJECTS MANAGED BY ADC.
4. AGRICULTURE RELATED FACILITIES (SUCH AS PROCESSING, PACKAGING, CONSOLIDATING, TREATMENT AND BASE YARDS) MANAGED BY ADC.
5. ADC PROJECTS THAT BENEFIT DIVERSIFIED AGRICULTURE.
6. LAND IN AGRICULTURAL CONSERVATION EASEMENTS THAT ADC HOLDS TITLE TO (ACRES).
7. AGRICULTURE RELATED PROJECTS NEEDING ADC EVALUATION AND INVOLVEMENT.

TARGET GROUPS:

1. FORMER SUGAR AND PINEAPPLE AGRICULTURAL LANDS AVAILABLE FOR CONTINUED AGRICULTURAL USE (ACRES).
2. MAJOR AGRICULTURAL IRRIGATION SYSTEMS AND INFRASTRUCTURE.
3. AGRICULTURAL PROCESSING, MARSHALLING, PACKING OR WAREHOUSING FACILITIES.
4. PRODUCERS AND RELATED AGRIBUSINESSES IN ADC PROJECT AREAS.
5. AGRICULTURAL COOPERATIVES.
6. LANDOWNERS WHO ARE INTERESTED IN PRESERVING AGRICULTURAL LAND OR INFRASTRUCTURE.
7. PRIVATE NON-PROFIT GROUPS AND GOVERNMENT AGENCIES WORKING ON AGRICULTURAL OR LAND/WATER ISSUES.

PROGRAM ACTIVITIES:

1. AGRICULTURAL LANDS MANAGED BY ADC (ACRES).
2. NUMBER OF ONGOING IRRIGATION SYSTEM AND INFRASTRUCTURE PROJECTS.
3. NUMBER OF TECHNICAL ASSISTANCE/CONSULTING/DEMONSTRATIVE PROJECTS/STUDIES INITIATED BY ADC.
4. NUMBER OF GRANTS AND CONTRACTS AWARDED TO OR MANAGED BY ADC.
5. NUMBER OF ONGOING CAPITAL IMPROVEMENTS PROJECT FOR ADC MANAGED ASSETS.
6. NUMBER OF HAWAII PRODUCERS WHO BENEFIT FROM ADC MANAGED LAND, IRRIGATION SYSTEMS, INFRASTRUCTURE AND FACILITIES.
7. NUMBER OF ACRES COVERED BY AGRICULTURAL CONSERVATION EASEMENT TITLES HELD BY ADC.
8. AGRICULTURE RELATED PROJECTS BEING EVALUATED BY ADC.

PROGRAM TITLE: GENERAL ADMINISTRATION FOR AGRICULTURE

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND OTHER ADMINISTRATIVE SERVICES; AND TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND THE CONTRIBUTION OF DIVERSIFIED AGRICULTURE TO THE STATE'S ECONOMY.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE CHANGE OF THE TOTAL VALUE OF CROPS AND LIVESTOCK.
2. NUMBER OF ACRES RECLASSIFIED FROM AGRICULTURAL TO URBAN USE.
3. PERCENTAGE OF PERSONNEL ACTIONS PROCESSED WITHIN PAYROLL CYCLE.
4. PERCENTAGE OF VENDOR PAYMENTS MADE WITHIN 30 DAYS.
5. PERCENTAGE OF DATA PROCESSING REQUESTS COMPLETED.

TARGET GROUPS:

1. TOTAL ACRES IN DIVERSIFIED CROPS AND LIVESTOCK.
2. DIVERSIFIED FARM OPERATORS AND FARM WORKERS (NUMBER).
3. INVENTORY OF IMPORTANT AGRICULTURAL LANDS (ACRES).
4. EMPLOYEES (NUMBER).
5. DIVISIONS (NUMBER).
6. BRANCHES (NUMBER).
7. ATTACHED AGENCIES (NUMBER).

PROGRAM ACTIVITIES:

1. NUMBER OF LAND USE PERMITS REVIEWED AFFECTING AGRICULTURAL LANDS.
2. NUMBER OF PERSONNEL ACTIONS PROCESSED.
3. NUMBER OF PURCHASE ORDERS PROCESSED.
4. NUMBER OF PETTY CASH CHECKS PROCESSED.
5. NUMBER OF DATA PROCESSING REQUESTS RECEIVED.

LEVEL II PROGRAM

01 04

PROGRAM TITLE: FISHERIES AND AQUACULTURE

OBJECTIVE: TO SUPPORT AND ASSIST IN THE WISE USE OF HAWAII'S FISHERY AND OTHER AQUATIC RESOURCES FOR HAWAII'S FISHING PUBLIC, WHETHER NON-CONSUMPTIVE, RECREATIONAL OR SUBSISTENCE, COMMERCIAL IN NATURE, BY APPROPRIATE REGULATORY FRAMEWORKS, MANAGEMENT, OUTREACH, COLLABORATION, AND RESEARCH.

MEASURES OF EFFECTIVENESS:

1. FISHERY PRODUCTION - OCEAN (MILLIONS OF POUNDS).
2. AQUACULTURE PRODUCTION (THOUSANDS OF POUNDS).
3. PRIMARY VALUE OF AQUACULTURE PRODUCTION (THOUSANDS OF DOLLARS).
4. TOTAL AQUACULTURE EMPLOYMENT.

LEVEL III PROGRAM

01 04 02

LNR 153

PROGRAM TITLE: COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT

OBJECTIVE: TO SUPPORT AND ASSIST IN THE WISE USE OF HAWAII'S FISHERY AND OTHER AQUATIC RESOURCES FOR HAWAII'S FISHING PUBLIC, WHETHER NON-CONSUMPTIVE, RECREATIONAL OR SUBSISTENCE, COMMERCIAL IN NATURE, BY APPROPRIATE REGULATORY FRAMEWORKS, MANAGEMENT, OUTREACH, COLLABORATION, AND RESEARCH.

MEASURES OF EFFECTIVENESS:

1. FISHERY PRODUCTION-OCEAN (MILLION LBS).
2. PRIMARY VALUE OF FISHERY PRODUCTION.
3. FISHING REPORTS COLLECTED AND PROCESSED AS PERCENTAGE OF TOTAL REPORTS DUE.
4. TOTAL CATCH MAIN HAWAIIAN ISLANDS (MHI) BOTTOMFISH/TOTAL ALLOWABLE CATCH (TAC).

TARGET GROUPS:

1. LICENSED COMMERCIAL FISHERMEN: THOUSANDS.
2. COMMERCIAL MARINE DEALERS (HUNDREDS).
3. FISHING-ASSOCIATED COMMERCIAL ENTERPRISES: HUNDREDS.
4. PUBLIC CONSUMERS OR USERS OF FISHERY PRODUCTS: THOUSANDS.

PROGRAM ACTIVITIES:

1. COMMERCIAL FISHING LICENSES AND PERMITS ISSUED: THOUSANDS.
2. FISH DATA COLLECTED - CATCH REPORTS PROCESSED: THOUSANDS.
3. FISH DATA COLLECTED - PORT MONITORING VISITS: HUNDREDS.
4. FISH DATA COLLECTED - INTERNAL AND EXTERNAL DATA REQUESTS.
5. NUMBER OF MEETINGS AND CONTACTS WITH OTHER MANAGEMENT AGENCIES.

LEVEL III PROGRAM

01 04 03  
AGR 153

PROGRAM TITLE: AQUACULTURE DEVELOPMENT PROGRAM

OBJECTIVE: TO DEVELOP A SUSTAINABLE AND PROFITABLE COMMERCIAL AQUACULTURE INDUSTRY BY ENCOURAGING A DIVERSITY OF PRODUCTS, IMPROVING MANAGEMENT PRACTICES AND TECHNOLOGIES, AND PROVIDING DIRECT ASSISTANCE WITH REGULATIONS, DISEASE, MARKETING AND NEW BUSINESS DEVELOPMENT.

MEASURES OF EFFECTIVENESS:

1. AQUACULTURE PRODUCTION (THOUSANDS OF POUNDS).
2. PRIMARY VALUE OF AQUACULTURE PRODUCTION (THOUSANDS OF DOLLARS).
3. TOTAL AQUACULTURE EMPLOYMENT.

TARGET GROUPS:

1. AQUACULTURE OPERATIONS STATEWIDE.

PROGRAM ACTIVITIES:

1. INFORMATION SENT (NUMBER).
2. PERMIT ASSISTANCE (NUMBER).
3. DISEASE ASSISTANCE (NUMBER OF CASES).
4. PROMOTIONAL EVENTS AND PRESENTATIONS (NUMBER).

LEVEL II PROGRAM

01 05

PROGRAM TITLE: TECHNOLOGY

OBJECTIVE: TO SUPPORT STATEWIDE ECONOMIC DEVELOPMENT AND DIVERSIFICATION AND INCREASE PRODUCTIVITY AND COMPETITIVENESS OF ALL ECONOMIC SECTORS IN THE STATE BY FACILITATING THE GROWTH AND DEVELOPMENT OF TECHNOLOGY BUSINESSES AND RELATED INDUSTRIES AS WELL AS HAWAII-BASED INDUSTRIES WHICH FOCUS ON SUSTAINABLE RESOURCES.

MEASURES OF EFFECTIVENESS:

1. INCREASE IN LEVERAGING PUBLIC INVESTMENT WITH PRIVATE CAPITAL.
2. INCREASE IN NUMBER OF NEW VENTURE CAPITAL PARTNERSHIPS ESTABLISHED.
3. NUMBER OF COMPANIES ASSISTED (HTDC).
4. AMOUNT OF NELHA TENANT SALES (MILLIONS OF DOLLARS).
5. INCREASE IN NELHA REVENUES (THOUSANDS OF DOLLARS).

PROGRAM TITLE: ENERGY, ENVIRONMENT AND AEROSPACE

OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII'S CLEAN ENERGY RESOURCES.

MEASURES OF EFFECTIVENESS:

1. EXTERNAL FUNDS OBLIGATED TO STATE MATCH.
2. MEGAWATT HOURS (MWH) OF RENEWABLE ENERGY(RE) PRODUCED FROM RENEWABLE PORTFOLIO STANDARD (RPS).
3. MEGAWATT HOURS (MWH) SAVED FROM ENERGY EFFICIENCY PORTFOLIO STANDARD (EEPS).
4. ENERGY INTENSITY - BRITISH THERMAL UNIT/GROSS STATE PRODUCTION IN DOLLARS (BTU/\$GSP).
5. DOLLARS (IN THOUSANDS) SPENT ON ENERGY TRANSFORMATION.
6. NUMBER OF ELECTRIC AND HYDROGEN VEHICLES.

TARGET GROUPS:

1. ENERGY CONSUMERS STATEWIDE.
2. ENERGY PRODUCERS STATEWIDE.
3. COMMUNITY ORGANIZATIONS WITH INTERESTS IN ENERGY.
4. INDEPENDENT POWER PRODUCERS(IPP).
5. RE FACILITY DEVELOPERS.

PROGRAM ACTIVITIES:

1. MW CAPACITY OF RE PROJECTS FACILITATED.
2. MWH SAVED ON EE PROJECTS COMPLETED.
3. NUMBER OF RE PROJECTS FACILITATED.
4. NUMBER OF RE AND (ENERGY EFFICIENCY) EE CONTRACTS EXECUTED.
5. NUMBER OF REGULATORY POLICY CHANGES.

PROGRAM TITLE: HIGH TECHNOLOGY DEVELOPMENT CORPORATION

OBJECTIVE: TO DEVELOP AND PROMOTE HAWAII'S SCIENCE AND TECHNOLOGY ASSETS AND RESOURCES; IMPLEMENT PROGRAMS TO SUPPORT THE ATTRACTION, EXPANSION, AND RETENTION OF TECHNOLOGY COMPANIES; SUPPORT FIRMS ENGAGED IN TECHNOLOGY RESEARCH AND INVESTMENT, AND PROJECTS THAT SUPPORT NATIONAL AND STATE INTERESTS; UTILIZE FACILITIES AND INFRASTRUCTURE IN HAWAII TO FOSTER COMMERCIAL TECHNOLOGY DEVELOPMENT; AND PROMOTE AND PROVIDE SUPPORT FOR BUSINESSES INVOLVED IN INFORMATION AND TELECOMMUNICATION TECHNOLOGY, BIOTECHNOLOGY, MEDICAL/HEALTHCARE TECHNOLOGY AND EARTH/OCEAN/SPACE SCIENCE TECHNOLOGIES.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF COMPANIES ASSISTED AT HAWAII TECHNOLOGY DEVELOPMENT CORPORATION'S (HTDC) INCUBATION CENTERS.
2. NUMBER OF INDIVIDUALS OR COMPANIES ASSISTED - MARKETING.

TARGET GROUPS:

1. NUMBER OF POTENTIAL TECHNOLOGY-BASED COMPANIES.
2. NUMBER OF COMPANIES APPLYING FOR INCUBATION SERVICES.

PROGRAM ACTIVITIES:

1. NUMBER OF CONTACTS AND RESPONSES.

LEVEL III PROGRAM

01 05 03

BED 145

PROGRAM TITLE: HAWAII STRATEGIC DEVELOPMENT CORPORATION

OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF CAPITAL AND GROW INFRASTRUCTURE DEVELOPMENT SUPPORT FOR VENTURE CAPITAL.

MEASURES OF EFFECTIVENESS:

1. INCREASE IN LEVERAGING OF PUBLIC INVESTMENT WITH PRIVATE CAPITAL.
2. INCREASE IN NUMBER OF VENTURE CAPITAL PARTNERSHIPS ESTABLISHED.
3. INCREASE IN NUMBER OF COMPANIES FUNDED.

TARGET GROUPS:

1. ENTREPRENEURIAL START-UP COMPANIES.
2. POTENTIAL INVESTMENT ORGANIZATIONS, INCLUDING HIGH NET WORTH INDIVIDUALS.
3. SUPPORT ORGANIZATIONS INCLUDING LEGAL AND ACCOUNTING FIRMS.

PROGRAM ACTIVITIES:

1. REINVEST INVESTMENT DISTRIBUTIONS IN NEW VENTURE PARTNERSHIPS.
2. ORGANIZE AND SPONSOR VENTURE CAPITAL CONFERENCES.
3. ENTREPRENEURIAL TRAINING PROGRAMS.

LEVEL III PROGRAM

01 05 04

BED 146

PROGRAM TITLE: NATURAL ENERGY LAB OF HAWAII AUTHORITY

OBJECTIVE: PROMOTE ALTERNATIVE ENERGY AND SUSTAINABLE BUSINESS DEVELOPMENT THAT UTILIZES THE AVAILABILITY OF NATURAL RESOURCES SUCH AS COLD AND WARM SEAWATER ALONG WITH HIGH SOLAR INSOLATION.

MEASURES OF EFFECTIVENESS:

1. NATURAL ENERGY LABORATORY OF HAWAII (NELHA) REVENUES (INCLUDES REIMBURSABLES) (MILLIONS OF DOLLARS).
2. ENERGY PRODUCED FROM RENEWABLE RESOURCES (PERCENTAGE).
3. TOTAL TENANT REVENUE (MILLIONS OF DOLLARS).
4. ANNUAL TENANT CAPITAL IMPROVEMENT (MILLIONS OF DOLLARS).
5. SEAWATER SYSTEM DELIVERY RELIABILITY (PERCENTAGE).
6. NUMBER OF NATIONAL DEFENSE CENTER OF EXCELLENCE FOR RESEARCH IN OCEAN SCIENCES (CEROS) OUTREACH AND INTERFACE PARTICIPANTS.
7. VALUE OF CEROS PROJECTS FUNDED (MILLIONS OF DOLLARS).

TARGET GROUPS:

1. COMMERCIAL TENANTS.
2. PRE-COMMERCIAL TENANTS.
3. RESEARCH/EDUCATION/OTHER TENANTS.
4. PUBLIC OUTREACH PARTICIPANTS.
5. CEROS NUMBER OF ORGANIZATIONS COMMERCIALIZING OCEAN TECHNOLOGIES.
6. CEROS NUMBER OF ORGANIZATIONS IN OCEAN TECHNOLOGY DEVELOPMENT AND DEPARTMENT OF DEFENSE COMMANDS.

PROGRAM ACTIVITIES:

1. TOTAL EMPLOYMENT AT NELHA (PUBLIC AND PRIVATE).
2. TOTAL VOLUME OF SEAWATER PUMPED (MILLIONS OF GALLONS).
3. TOTAL NUMBER OF NELHA TENANTS.
4. PERCENTAGE OF NELHA LAND IN USE; INCLUDING EASEMENTS (ACRES).
5. TOTAL CUMULATIVE CIP; TENANT, STATE, FEDERAL (MILLIONS OF DOLLARS).
6. BEACH PARK USE (NUMBER OF ATTENDEES).
7. COMPREHENSIVE ENVIRONMENTAL MONITORING PROGRAM, CEMP (NUMBER OF REGULATORY AGENCIES).
8. VALUE OF CEROS FUNDING (MILLIONS OF DOLLARS).
9. NUMBER OF CEROS OUTREACH INTERFACE EVENTS.

LEVEL II PROGRAM

01 06  
LNR 141

PROGRAM TITLE: WATER AND LAND DEVELOPMENT

OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.

MEASURES OF EFFECTIVENESS:

1. SURFACE WATER SUPPLY DEVELOPED (MILLIONS OF GALLONS PER DAY).
2. GROUNDWATER SUPPLY DEVELOPED (MILLIONS OF GALLONS PER DAY).
3. WATER CREDITS PROVIDED TO STATE AGENCIES (THOUSANDS OF GALLONS).
4. STATE LANDS DEVELOPED (ACRES).

TARGET GROUPS:

1. DEFACTO POPULATION BENEFITING FROM IMPROVEMENTS (NUMBER IN MILLIONS).

PROGRAM ACTIVITIES:

1. PLANNING AND PROGRAMMING (NUMBER OF PROJECTS).
2. PROJECTS DESIGNED (NUMBER OF PROJECTS).
3. ENGINEERING CONSULTANT CONTRACTS ADMINISTERED.
4. ENGINEERING SERVICES PROVIDED TO OTHER DLNR OFFICES (MAN HOURS).
5. CIP EXPENDITURES (\$1,000).
6. ALTERNATE WATER DEVELOPMENT PROJECTS INVESTIGATED (NUMBER).

LEVEL II PROGRAM

01 07

PROGRAM TITLE: SPECIAL COMMUNITY DEVELOPMENT

OBJECTIVE: TO STIMULATE ECONOMIC DEVELOPMENT OF SPECIFIC COMMUNITY DISTRICTS BY PLANNING AND IMPLEMENTING COMMUNITY DEVELOPMENT PROGRAMS INCLUDING INFRASTRUCTURE SUPPORT.

MEASURES OF EFFECTIVENESS:

1. NEW PRIVATE DEVELOPMENT IN KAKAAKO COMMUNITY DEVELOPMENT (MILLIONS OF DOLLARS).
2. NEW PRIVATE DEVELOPMENT WITHIN KALAELOA (MILLIONS OF DOLLARS).

PROGRAM TITLE: HAWAII COMMUNITY DEVELOPMENT AUTHORITY

OBJECTIVE: TO REVITALIZE URBAN AREAS IN THE STATE WHICH ARE IN NEED OF TIMELY REDEVELOPMENT THROUGH THE CREATION OF MIXED-USE DISTRICTS FOR RESIDENTIAL, COMMERCIAL AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP TO ADDRESS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE OF THE STATE OF HAWAII BY ENCOURAGING THE DESIRED PRIVATE INVESTMENT THROUGH: 1) THE PLANNING AND IMPLEMENTATION OF INFRASTRUCTURE IMPROVEMENTS; 2) THE DEVELOPMENT OF PUBLIC FACILITIES; AND 3) THE ESTABLISHMENT OF PLANNING GUIDELINES AND PARAMETERS THAT ENCOURAGE MIXED-USE DEVELOPMENT.

MEASURES OF EFFECTIVENESS:

1. NEW PRIVATE DEVELOPMENT IN KAKAAKO COMMUNITY DEVELOPMENT DISTRICT (KAKAAKO) (MILLIONS OF DOLLARS).
2. NEW BUILDING FLOOR SPACE IN KAKAAKO (1,000 SQUARE FEET).
3. NUMBER OF NEW HOUSING UNITS IN KAKAAKO.
4. NUMBER OF NEW PUBLIC FACILITIES IN KAKAAKO.
5. NUMBER OF ACTIVELY USED PARCELS WITHIN THE KALAELOA COMMUNITY DEVELOPMENT DISTRICT (KALAELOA).
6. NEW PRIVATE DEVELOPMENT WITHIN KALAELOA (MILLIONS OF DOLLARS).

TARGET GROUPS:

1. NUMBER OF RESIDENTS IN KAKAAKO.
2. NUMBER OF EMPLOYEES IN KAKAAKO.
3. NUMBER OF BUSINESSES IN KAKAAKO.
4. NUMBER OF LAND USERS WITHIN KALAELOA.
5. NUMBER OF RESIDENTS WITHIN KALAELOA AND SURROUNDING AREAS.

PROGRAM ACTIVITIES:

1. DEVELOPMENT PERMITS ISSUED IN KAKAAKO.
2. NUMBER OF INFRASTRUCTURE IMPROVEMENT PROJECTS BEGUN IN KAKAAKO.
3. NEW PUBLIC IMPROVEMENTS IN KAKAAKO (MILLIONS OF DOLLARS).
4. NUMBER OF PARCELS IN KALAELOA COVERED BY ECONOMIC DEVELOPMENT PLAN.
5. NEW PLANNING IN KALAELOA (MILLIONS OF DOLLARS).
6. NUMBER OF PARCELS AND INFRASTRUCTURE SYSTEMS CONVEYED IN KALAELOA.
7. NUMBER OF PROJECTS FACILITATED AND COMPLETED IN KALAELOA.

PROGRAM TITLE: HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF AFFORDABLE AND WORKFORCE HOUSING AND PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF HOMEBUYERS ASSISTED.
2. NUMBER OF NEW RENTAL UNITS.
3. NUMBER OF EXISTING AFFORDABLE RENTAL HOUSING UNITS PRESERVED.
4. NUMBER OF LEASE RENTS RENEGOTIATED.
5. NUMBER OF SINGLE FAMILY LEASEHOLD LOTS CONVERTED TO FEE SIMPLE.

TARGET GROUPS:

1. HOUSEHOLDS EARNING UP TO 140% OF THE AREA MEDIAN INCOME AS ESTABLISHED BY THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT.
2. EMPLOYEES OF TARGETED INDUSTRIES IDENTIFIED BY DBEDT.

PROGRAM ACTIVITIES:

1. ORIGINATE LOANS OR GRANTS FOR THE ACQUISITION/REHABILITATION OR DEVELOPMENT OF HOUSING.
2. ALLOCATE TAX CREDITS FOR THE ACQUISITION/REHABILITATION OR DEVELOPMENT OF HOUSING.
3. ISSUE TAX-EXEMPT REVENUE BONDS (MILLIONS OF DOLLARS).
4. UTILIZE HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION(HHFDC) CHAPTER 201H, HAWAII REVISED STATUTES, POWERS TO FACILITATE STATE AND COUNTY LAND USE APPROVALS FOR HOUSING PROJECTS.
5. ACQUIRE/DISPOSE OF REAL PROPERTY.
6. ASSIST FIRST-TIME HOMEBUYERS.
7. PROCESS APPLICATIONS FOR ARBITRATION OF LEASE RENT RENEGOTIATIONS.
8. PROCESS APPLICATIONS FOR LEASEHOLD CONVERSION.