

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 (2012 CONSTANT \$ IN MILLIONS).
2. REAL PERSONAL INCOME (2012 CONSTANT \$ IN MILLIONS).
3. UNEMPLOYMENT RATE (% , TENTHS).
4. TOTAL EMPLOYMENT (THOUSANDS).
5. GROSS STATE PRODUCT (CURRENT \$ IN MILLIONS).
6. PERSONAL INCOME (CURRENT \$ 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. % INCREASE IN EXPORT \$ DUE TO PROGRAM PARTICIPATION.
2. \$ AMOUNT OF DIRECT EXPENDITURES - FILM/TV PROD (MIL).
3. PERCENT INCREASE IN VALUE OF CARGO IN/OUT OF FTZ (EXCLUDING SUBZONES).
4. TOTAL VISITOR EXPENDITURES (IN BILLIONS OF DOLLARS) - CALENDAR YEAR.

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 PLANNING, IMPLEMENTATION AND COORDINATION OF PROGRAMS AND PROJECTS AIMED AT TARGETED BUSINESS SECTORS OR ECONOMICALLY-DISTRESSED AREAS, INCLUDING RURAL AREAS AND AREAS AFFECTED BY NATURAL DISASTER.

MEASURES OF EFFECTIVENESS:

1. % INCREASE IN EXPORT \$ DUE TO PROGRAM PARTICIPATION.
2. TOTAL & PROJECTED SALES DUE TO TRADE & EXPORT PROMOTION ACTIVITIES (\$000'S).
3. NUMBER OF NEW FIRMS ENROLLED IN THE ENTERPRISE ZONE PROGRAM.

TARGET GROUPS:

1. NUMBER OF FIRMS ENROLLED IN ENTERPRISE ZONE PROGRAM.
2. NUMBER OF ELIGIBLE NON-PROFIT COMMUNITY-BASED ORGANIZATIONS AND SMALL BUSINESSES PROVIDED GRANTS/TECHNICAL ASSISTANCE.
3. NUMBER OF SMALL & MEDIUM-SIZED ENTERPRISES EXPANDING OR ARE NEW TO EXPORTS.

PROGRAM ACTIVITIES:

1. NUMBER OF INTERNATIONAL BUSINESS DEVELOPMENT ACTIVITIES.
2. NUMBER OF EVENTS, ACTIVITIES & MEETINGS TO ASSIST HAWAII BUSINESSES & TO PROMOTE ECONOMIC DEVELOPMENT IN THE STATE.
3. NUMBER OF FIRMS PROVIDED INFORMATION OR ASSISTANCE FOR PARTICIPATION IN ENTERPRISE ZONES.

LEVEL III PROGRAM

01 01 02

BED 105

PROGRAM TITLE: CREATIVE INDUSTRIES DIVISION

OBJECTIVE: CREATIVE INDUSTRIES DIVISION (CID) DBEDT IS THE STATE'S LEAD AGENCY DEFINING, MEASURING, AND DEVELOPING STRATEGIC INITIATIVES IN SUPPORT OF HAWAII'S CREATIVE ENTREPRENEURS.

CID OVERSEES INITIATIVES TO BUILD HAWAII'S CREATIVE ECOSYSTEM THROUGH 1) TALENT/WORKFORCE DEVELOPMENT; 2) INFRASTRUCTURE AND; 3) INVESTMENT / DISTRIBUTION OPPORTUNITIES FOR A GROWING CREATIVE COMMUNITY.

CID'S HAWAII FILM OFFICE (HFO) MANAGES ALL STATUTORY PROGRAMS RELATED TO FILM AND TELEVISION PRODUCTION INCLUDING DAILY MANAGEMENT OF FILM PERMITTING, ACT 89/143 FILM TAX CREDIT PROGRAM AND HAWAII FILM STUDIO AT DIAMOND HEAD. ECONOMIC DEVELOPMENT INITIATIVES SUCH AS CREATIVE LAB HAWAII ACCELERATE THE GROWTH OF THE MEDIA, MUSIC AND DESIGN/FASHION SECTORS.

CID'S CORE MISSION IS TO ENSURE THAT 1) HAWAII MAINTAINS ITS STATURE AS AN INTERNATIONALLY RECOGNIZED PRODUCTION DESTINATION AND CREATIVE MEDIA HUB IN THE PACIFIC; (2) POSITIONING THE STATE AS A LEADER IN THE GLOBAL CREATIVE / INNOVATION-BASED ECONOMY; 3) STRENGTHEN HAWAII'S ENTREPRENEURIAL ECOSYSTEM FOR CREATIVES; 4) EXPAND AVENUES OF GLOBAL EXPORT FOR HAWAII ORIGINATED CREATIVE CONTENT. COMBINED, THESE EFFORTS RESULT IN A THRIVING CREATIVE ECONOMY FOR OUR STATE.

MEASURES OF EFFECTIVENESS:

1. CREATIVE ECONOMY SHARE OF HAWAII GDP (BIL).
2. # OF CREATIVE SECTOR JOBS (THOUS) IN HAWAII.
3. # JOBS ON NEIGHBOR ISLANDS IN CREATIVE SECTOR.
4. \$ AMOUNT OF DIRECT EXPENDITURES - FILM/TV PROD (MIL).
5. \$ AMT ECONOMIC IMPACT - FILM/TV PROD (MIL).
6. \$ AMT OF TAXES GENERATED FROM FILM/TV PROD (MIL).
7. \$ AMT OF ESTIMATED REBATE - ACT 275.
8. \$ AMT OF PRODUCTION SPENT ON NEIGHBOR ISLANDS.
9. DOLLAR AMOUNT OF HOUSEHOLD INCOME - TOTAL SPEND IN MILLIONS..

TARGET GROUPS:

1. TOTAL \$ AMT/VALUE OF WORKFORCE DEV CONTRIBUTIONS - ACT 88/89.
2. AMOUNT OF PARTICIPANTS - ENTREPRENEURIAL DEVELOPMENT PROGRAMS (INCLUDING VIRTUAL PROGRAMS).
3. ESTIMATED REVENUES GENERATED FOR HAWAII SINGER/SONGWRITERS BASED ON CREATIVE LAB HAWAII MUSIC IMMERSIVE COLLABORATIONS. INCLUDED LICENSING, ANTICIPATED ROYALTIES AND BUYOUTS (THOUS).

PROGRAM ACTIVITIES:

1. # OF PERMITS FOR FILM/TV/COMMERCIAL/INTERNET PROJECTS YEARLY.
2. # OF CREATIVE MEDIA/FILM PROJECTS DEV FOR EXPORT.
3. # OF MUSIC PLACEMENTS/LICENSING OF HAWAII SONGWRITERS IN FILM, TV, COMMERCIALS.

LEVEL III PROGRAM

01 01 03

BED 107

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.

LEVEL III PROGRAM

01 01 04

BED 142

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 (FORM A-19'S) PREPARED.
2. NUMBER OF SUMMARY WARRANT VOUCHERS PROCESSED.
3. NUMBER OF FORMAL GRIEVANCES FILED ANNUALLY.
4. NUMBER OF HR/PERSONNEL TRANSACTIONS PROCESSED ANNUALLY.

LEVEL II PROGRAM

01 02
BED 113

PROGRAM TITLE: TOURISM

OBJECTIVE:

MEASURES OF EFFECTIVENESS:

1. TOTAL VISITOR EXPENDITURES (IN BILLIONS OF DOLLARS) - CALENDAR YEAR.
2. SUSTAIN POSITIVE NET BENEFITS OF TOURISM AS MEASURED BY THE HTA RESIDENT SENTIMENT SURVEY QUESTION: THE PERCENTAGE OF RESIDENTS WHO AGREE THAT TOURISM HAS BROUGHT MORE BENEFITS THAN PROBLEMS.
3. INCREASED ECONOMIC ACTIVITY GENERATED BY VISITORS AS MEASURED BY GROSS DOMESTIC PRODUCT GENERATED BY VISITOR-RELATED EXPENDITURES.
4. THE HAWAIIAN ISLANDS BRAND REMAINS COMPETITIVE AS MEASURED BY THE MARKETING EFFECTIVENESS STUDY QUESTION: THE PERCENTAGE OF POTENTIAL VISITORS CONSIDERING A TRIP TO HAWAII FROM OUR MAJOR MARKETS.

TARGET GROUPS:

1. JAPANESE TRAVELERS TO THE US (CALENDAR YEAR).
2. US AIR TRAFFIC TO OVERSEAS REGIONS (MILLIONS).

PROGRAM ACTIVITIES:

1. NUMBER OF SPORTING EVENTS ACTUALLY FUNDED.
2. NUMBER OF PRODUCT ENRICHMENT PROJECTS ACTUALLY FUNDED, INCLUDING NATURAL RESOURCES AND LIVING HAWAIIAN CULTURE.
3. NUMBER OF HAWAIIAN AND MAJOR FESTIVALS ACTUALLY FUNDED.
4. NUMBER OF SPEECHES/PRESENTATIONS TO TOURISM STAKEHOLDERS.
5. NUMBER OF HITS TO TOURISM RESEARCH PAGE - BY FY.
6. MAJOR MARKETING CONTRACTORS FUNDED (\$MILLIONS).

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. AMOUNT OF AGRICULTURAL OR AQUACULTURAL FINANCING PROVIDED BY OTHER CREDIT SOURCES.
2. NUMBER OF INTERCEPTED PEST SPECIES NOT ESTABLISHED IN HAWAII.

PROGRAM TITLE: FINANCIAL ASSISTANCE FOR AGRICULTURE

OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND AQUACULTURAL DEVELOPMENT WITHIN THE STATE BY FACILITATING AND GRANTING OF LOANS, AS WELL AS PROVIDING RELATED FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, FOOD MANUFACTURERS, AND AQUACULTURALISTS THAT MEET PROGRAM QUALIFICATION REQUIREMENTS.

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.

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 PEST SPECIES NOT ESTABLISHED IN HAWAII.

PROGRAM TITLE: PLANT PEST AND DISEASE CONTROL

OBJECTIVE: TO PROTECT HAWAII'S AGRICULTURAL AND HORTICULTURAL INDUSTRIES, 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 PEST INTERCEPTIONS.
3. NUMBER OF INTERCEPTED PEST SPECIES NOT ESTABLISHED 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 PROGRAM "DISEASE-FREE" STATUSES OBTAINED AND MAINTAINED.
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 ASSIST THE STATE'S LIVESTOCK AND POULTRY INDUSTRIES IN THE PRODUCTION OF DISEASE-FREE LIVESTOCK, POULTRY AND WHOLESOME PRODUCTS AND PROTECT THE PUBLIC HEALTH THROUGH THE PREVENTION AND RESPONSE TO LIVESTOCK AND POULTRY DISEASES OF HIGH CONSEQUENCE.

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. AQUACULTURE 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 LIVESTOCK AND AQUATIC ANIMAL 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 IMPORTED ANIMALS INCLUDING DOGS AND CATS.
10. NUMBER OF AQUATIC ANIMAL HEALTH DOCUMENTS ISSUED.

PROGRAM TITLE: PRODUCT DEVELOPMENT AND MARKETING FOR AGRICULTURE

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. MARKETING ACTIVITIES CREATED, CONDUCTED, AND OR MANAGED.
2. NUMBER OF FUNDING OPPORTUNITIES OFFERED TO ASSOCIATIONS AND CONSUMER GROUPS (VIA REQUEST FOR PROPOSAL).
3. NUMBER OF CONTRACTS, LETTER OF AGREEMENT, AND MEMORANDUM OF UNDERSTANDING ADMINISTERED.

PROGRAM TITLE: FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMIC OPPORTUNITIES THROUGH SUSTAINABLE FOREST RESOURCE MANAGEMENT TO IMPROVE AND ASSIST IN THE 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. NUMBER OF SEEDLINGS DISTRIBUTED AND/OR SOLD.
2. NUMBER OF ACRES OF TREE PLANTING OR REFORESTATION.
3. NUMBER OF LANDOWNERS, ORGANIZATIONS OR COMMUNITIES ASSISTED.
4. PERCENTAGE OF STATE FUNDING MATCHED AGAINST OUTSIDE FUNDING SOURCES.
5. ACRES ACQUIRED OR SECURED FOR FOREST RESERVE OR OTHER FORESTRY PURPOSES.
6. ACRES OF DEPARTMENTAL LANDS UNDER COMMERCIAL TIMBER MANAGEMENT.
7. DOLLAR VALUE OF REVENUES FROM FOREST PRODUCTS AND OTHER FOREST REVENUE SOURCES.
8. NUMBER OF INFORMATIONAL MATERIALS PRODUCED AND OUTREACH EVENTS ATTENDED.

TARGET GROUPS:

1. FOREST PRODUCT PRODUCERS, PROCESSORS, RELATED BUSINESSES AND INVESTORS.
2. FOREST AND RANGE LANDOWNERS.
3. BUSINESS COMMUNITY.
4. EDUCATION COMMUNITY.
5. WATERSHED PARTNERS.
6. COMMUNITY VOLUNTEER ORGANIZATIONS.

PROGRAM ACTIVITIES:

1. PRODUCE AND SUBSEQUENTLY DISTRIBUTE AND/OR SELL TREE SEEDLINGS.
2. PLANT OR REFOREST DEPARTMENTAL LANDS.
3. PROVIDE TECHNICAL FORESTRY ASSISTANCE TO LANDOWNERS, ORGANIZATIONS, AGENCIES AND/OR COMMUNITIES TO MAINTAIN FORESTED LANDSCAPES.
4. LEVERAGE STATE FUNDS AND ASSOCIATED SERVICES THROUGH GRANTS AND OTHER PROGRAMS AND SERVICES.
5. ACQUIRE OR SECURE LANDS FOR ADDITION TO THE FOREST RESERVE SYSTEM OR FOR OTHER FORESTRY PURPOSES.
6. DEVELOP DEPARTMENTAL LANDS FOR COMMERCIAL TIMBER MANAGEMENT.
7. GENERATE REVENUES FROM NON-TRADITIONAL FOREST PRODUCTS SUCH AS BIOMASS, CARBON SEQUESTRATION, AND PAYMENTS FOR ECOSYSTEM SERVICES.

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 CLASS ONE MILK PRICE RECEIVED BY PRODUCERS.
5. PERCENTAGE OF AUDITED FARMS/FACILITIES IN COMPLIANCE WITH GOOD AGRICULTURAL/GOOD HANDLING PRACTICES.

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.

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 POTENTIAL AND FOR FOOD CROPS TO MEET LOCAL DEMAND; 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. MARKETING ACTIVITIES CREATED, CONDUCTED, AND OR MANAGED.
2. PRODUCER GROUPS CONTACTED THROUGH MEETINGS, COLLATERALS SHARED, PRESENTATIONS, AND OTHER OUTREACH.
3. NUMBER OF FUNDING OPPORTUNITIES OFFERED TO ASSOCIATIONS AND CONSUMER GROUPS (VIA REQUEST FOR PROPOSAL).
4. NUMBER OF CONTRACTS, LETTERS OF AGREEMENT, AND MEMORANDUM OF UNDERSTANDING ADMINISTERED.

TARGET GROUPS:

1. PRODUCERS AND PROCESSORS OF AGRICULTURAL PRODUCTS.
2. COMMODITY GROUPS.
3. COMMODITY ASSOCIATIONS, COOPERATIVES, FEDERATIONS.

PROGRAM ACTIVITIES:

1. SEEK AND APPLY FOR FEDERAL FUNDING VIA GRANTS, PROGRAMS.
2. COLLECT, COMPILE AND PUBLISH STATISTICS (NASS/HAS).
3. CREATE ECONOMIC REPORTS AND MARKET STUDIES.
4. PLAN, MANAGE, OR ATTEND TRADE SHOWS (LOCAL, NATIONAL, INTERNATIONAL).

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. NUMBER OF ACRES RECLASSIFIED FROM AGRICULTURE TO URBAN USE.
2. LANDS IRRIGATED BY DEPARTMENT OF AGRICULTURE IRRIGATION SYSTEMS (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).

TARGET GROUPS:

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

PROGRAM ACTIVITIES:

1. NUMBER OF CURRENT IRRIGATION AND LAND CAPITAL IMPROVEMENT PROGRAM PROJECTS.
2. NUMBER OF NEW WATER SERVICES INSTALLED.
3. PIPELINE AND DITCHES MAINTAINED (MILES).
4. NUMBER OF AGRICULTURAL LAND FIELD INSPECTIONS CONDUCTED.
5. NUMBER OF DAM SAFETY INSPECTIONS CONDUCTED.

PROGRAM TITLE: AGRIBUSINESS DEVELOPMENT AND RESEARCH

OBJECTIVE: TO MAKE AN 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. ACRES OF AGRICULTURAL LANDS DIRECTLY MANAGED BY THE AGRIBUSINESS DEVELOPMENT CORPORATION (ADC).
2. ACRES OF AGRICULTURAL LANDS SERVED BY ADC IRRIGATION SYSTEMS AND INFRASTRUCTURE.
3. NUMBER OF IRRIGATION SYSTEMS AND INFRASTRUCTURE PROJECTS MANAGED BY ADC.
4. NUMBER OF AGRICULTURE RELATED FACILITIES MANAGED BY ADC.
5. ADC PROJECTS THAT BENEFIT DIVERSIFIED AGRICULTURE.
6. ACRES OF LAND ENCUMBERED BY AGRICULTURAL CONSERVATION EASEMENTS UNDER ADC.
7. AGRIC RELATED PROJ NEEDING ADC EVAL & INVOLVEMENT.

TARGET GROUPS:

1. ACRES OF FORMER SUGAR AND PINEAPPLE AGRICULTURAL LANDS AVAILABLE FOR CONTINUED AGRICULTURAL USE.
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 INTRESTED IN PRESERVING AGRICULTURAL LAND OR INFRASTRUCTURE.
7. PRIVATE GROUPS, GOVERNMENT AGENCIES WORKING AGRICULTURAL OR LAND/WATER ISSUES.

PROGRAM ACTIVITIES:

1. ACRES OF AGRICULTURAL LANDS MANAGED BY ADC.
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. ACRES COVERED BY AGRICULTURAL CONSERVATION EASEMENT TITLES HELD BY ADC.
8. AGRICULTURE RELATED PROJ BEING EVALUATED BY ADC.

PROGRAM TITLE: GENERAL ADMINISTRATION FOR AGRICULTURE

OBJECTIVE: TO EXPAND AGRICULTURE'S CONTRIBUTION TO THE STATE'S ECONOMY BY PROVIDING LEADERSHIP, FORMULATING POLICIES AND PLANS, DIRECTING OPERATION, ALLOCATING RESOURCES AND STAFF, PROVIDING FOR THE EXCHANGE OF INFORMATION BETWEEN STAKEHOLDERS, AND ENHANCING THE EFFECTIVENESS AND EFFICIENCY OF THE DEPARTMENT'S PROGRAMS.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF ACRES RECLASSIFIED FROM AGRICULTURAL TO URBAN USE.
2. NUMBER OF POSITIONS FILLED.
3. PERCENTAGE OF VENDOR PAYMENTS MADE WITHIN 30 DAYS.
4. PERCENTAGE OF DATA PROCESSING REQUESTS COMPLETED.

TARGET GROUPS:

1. INVENTORY OF IMPORTANT AGRICULTURAL LANDS (ACRES).
2. EMPLOYEES (NUMBER).
3. DIVISIONS (NUMBER).
4. BRANCHES (NUMBER).
5. 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. NUMBER OF LICENSES ISSUED.
2. AQUACULTURE PRODUCTION (THOUSANDS OF POUNDS).
3. PRIMARY VALUE OF AQUACULTURE PRODUCTION (\$000).
4. TOTAL AQUACULTURE EMPLOYMENT.

LEVEL III PROGRAM

01 04 02

LNR 153

PROGRAM TITLE: FISHERIES MANAGEMENT

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

MEASURES OF EFFECTIVENESS:

1. NUMBER OF LICENSES ISSUED.
2. FISHING REPORTS COLLECTED AND PROCESSED AS PERCENTAGE OF TOTAL REPORTS DUE.
3. ONLINE COMMERCIAL MARINE FISHING LICENSE ISSUED/RENEW, ADOPTION RATE.
4. ONLINE COMMERCIAL FISH REPORT FILING, ADOPTION RATE.
5. FISHING SUCCESS (FISH/TRIP).
6. NUMBER OF FISHERY MANAGEMENT AREAS.
7. NUMBER OF NEW/AMENDED RULES TO SUSTAIN IMPORTANT SPECIES.
8. NUMBER OF FISHERMAN INTERVIEWED (THOUSANDS).

TARGET GROUPS:

1. LICENSED COMMERCIAL FISHERS: THOUSANDS.
2. COMMERCIAL MARINE DEALERS (HUNDREDS).
3. FISHING-ASSOCIATED COMMERCIAL ENTERPRISES: HUNDREDS.
4. PUBLIC CONSUMERS OR USERS OF FISHERY PRODUCTS: THOUSANDS.
5. LICENSED FRESHWATER SPORT FISHERMEN (THOUSANDS).
6. MARINE SPORT FISHERMEN (THOUSANDS).
7. NON-CONSUMPTIVE RECREATIONAL USERS (THOUSANDS).
8. RELATED COUNTY, STATE & FEDERAL RESOURCE MANAGEMENT AGENCIES.

PROGRAM ACTIVITIES:

1. COMMERCIAL FISHING LICENSES AND PERMITS ISSUED: THOUSANDS.
2. FISH DATA COLLECTED - CATCH REPORTS PROCESSED: THOUSANDS.
3. MAIN HAWAIIAN ISLANDS BOTTOMFISH VESSEL I.D. REGISTRATION (HUNDREDS).
4. AQUARIUM PERMITS (HUNDREDS).
5. FISH DATA COLLECTED - INTERNAL AND EXTERNAL DATA REQUESTS.
6. NUMBER OF MEETINGS AND CONTACTS WITH OTHER MANAGEMENT AGENCIES.
7. FISHERY MANAGEMENT AREAS MANAGED.
8. NUMBER OF RULES MADE FOR AQUATIC SPECIES CONSERVATION.
9. SURVEYS FOR FISHERMEN (THOUSANDS).
10. SURVEYS OF FISHING AREAS.

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 (\$000).
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 NUMBER OF COMPANIES FUNDED.
2. NUMBER OF COMPANIES ASSISTED AT HAWAII TECHNOLOGY DEVELOPMENT CORPORATION'S (HTDC) INCUBATION CENTERS.
3. TOTAL TENANT REVENUE (MILLIONS OF DOLLARS).
4. NATURAL ENERGY LABORATORY OF HAWAII (NELHA) REVENUES (INCLUDES REIMBURSABLES) (MILLIONS OF DOLLARS).

PROGRAM TITLE: HAWAII STATE ENERGY OFFICE

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. # OF BUSINESSES PARTICIPATING IN GREEN BUSINESS PROGRAM.
2. # OF ENERGY STAKEHOLDERS REACHED.
3. % OF STATE EMERGENCY SUPPORT FUNCTION 12 ACTIVATIONS THAT ARE STAFFED.
4. # OF MEDIA OUTLETS REACHED VIA NEWS RELEASES, CEO STATEMENTS, ETC..

TARGET GROUPS:

1. # OF EMERGING AND EXISTING RENEWABLE ENERGY PROJECT ENTITIES.
2. # OF POTENTIAL GREEN BUSINESS PROGRAM PARTICIPANTS CONTACTED.
3. # OF BUILDING CODE ORGANIZATIONS.
4. # OF ENERGY STAKEHOLDERS AND POLICY MAKERS.

PROGRAM ACTIVITIES:

1. # OF TECHNICAL ASSISTANCE TO PUBLIC AND PRIVATE ENTITIES.
2. # OF ANALYSES AND PROJECTS PERFORMED IN SUPPORT OF HAWAII'S CLEAN ENERGY GOALS.
3. # OF STAFF HOURS SUPPORTING THE EOC FOR SESF 12.
4. # OF LEGISLATIVE MEASURES TRACKED AND ADDRESSED.

PROGRAM TITLE: HAWAII 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 WITH HTDC INNOVATION PROGRAMS.
2. NUMBER OF INDIVIDUALS OR COMPANIES ASSISTED - MARKETING.

TARGET GROUPS:

1. NUMBER OF MANUFACTURERS APPLYING FOR PROFESSIONAL SERVICES AND ASSISTANCE.
2. NUMBER OF COMPANIES APPLYING FOR PROGRAM SERVICES.

PROGRAM ACTIVITIES:

1. NUMBER OF CONTACTS AND RESPONSES.

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.

PROGRAM TITLE: NATURAL ENERGY LAB OF HAWAII AUTHORITY

OBJECTIVE: PROMOTE ADVANCED 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 EXPENDITURES (MILLIONS OF DOLLARS).
4. ANNUAL TENANT CAPITAL IMPROVEMENT (MILLIONS OF DOLLARS).
5. SEAWATER SYSTEM DELIVERY RELIABILITY (PERCENTAGE).

TARGET GROUPS:

1. PUBLIC EDUCATIONAL OUTREACH PARTICIPANTS.

PROGRAM ACTIVITIES:

1. TOTAL EMPLOYMENT AT NELHA (PUBLIC AND PRIVATE).
2. TOTAL VOLUME OF SEAWATER PUMPED MONTHLY (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).

PROGRAM TITLE: HAWAII GREEN INFRASTRUCTURE AUTHORITY

OBJECTIVE: TO MAKE CLEAN ENERGY INVESTMENTS ACCESSIBLE AND AFFORDABLE TO HAWAII'S RATEPAYERS; ADDRESS FINANCING MARKET BARRIERS TO INCREASE THE INSTALLATION OF CLEAN ENERGY PROJECTS AND INFRASTRUCTURE TO MEET THE STATE'S CLEAN ENERGY GOALS (RENEWABLE PORTFOLIO STANDARD (RPS) AND ENERGY EFFICIENCY PORTFOLIO STANDARD (EEPS)); AND TO DEMOCRATIZE CLEAN ENERGY FOR IDENTIFIED UNDERSERVED MARKETS WHILE EXPANDING THE MARKET GENERALLY.

MEASURES OF EFFECTIVENESS:

1. % FINANCING FOR UNDERSERVED TARGET.
2. ESTIMATED KWH PRODUCTION OVER LIFETIME (RENEWABLE PROJECTS) IN THOUSANDS.
3. EST KWH REDUCTION OVER LIFETIME (EFFICIENCY) IN THOUSANDS.
4. ESTIMATED BARRELS OF PETROLEUM DISPLACED (IN THOUSANDS).
5. ESTIMATED METRIC TONS OF GREENHOUSE GAS AVOIDED (IN THOUSANDS).
6. TOTAL GEMS LOANS DEPLOYED (IN THOUSANDS).
7. ESTIMATED NET COST SAVINGS.

TARGET GROUPS:

1. RESIDENTIAL RATE PAYERS (HOMEOWNERS AND RENTERS).
2. COMMERCIAL RATEPAYERS (I.E. NONPROFITS, SMALL BUSINESSES, MULTI-FAMILY PROJECTS AND STATE AGENCIES).

PROGRAM ACTIVITIES:

1. ORIGINATE, UNDERWRITE, DOCUMENT, FUND AND SERVICE CLEAN ENERGY LOANS TO RESIDENTIAL, COMMERCIAL AND GOVERNMENT RATEPAYERS..

PROGRAM TITLE: WATER AND LAND DEVELOPMENT

OBJECTIVE: TO DEVELOP WATER AND LAND RESOURCES TO SUPPORT PROGRAMS TO ACHIEVE THE STATE'S ECONOMIC, AGRICULTURAL, ENVIRONMENTAL AND SOCIAL GOALS, WITH PRIORITY GIVEN TO STATE-SPONSORED PROJECTS; PROVIDE ENGINEERING SERVICES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; PERFORM GEOTHERMAL/MINERAL RESOURCE MANAGEMENT DUTIES; AND ADDRESS/MONITOR ROCKFALL HAZARDS ON DLNR-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).
5. GEOTHERMAL ROYALTIES COLLECTED (DOLLARS).
6. ROCKFALL PROJECTS IMPLEMENTED (NUMBER OF PROJECTS).

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).
7. GEOTHERMAL RESOURCE PERMITS ISSUED (NUMBER OF PERMITS).
8. ROCKFALL/SLOPE MOVEMENT AREAS INVESTIGATED AND/OR ADDRESSED (NUMBER OF SITES).

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 DISTRICT (KAKAAKO) (MILLIONS OF DOLLARS).
2. NEW PRIVATE DEVELOPMENT WITHIN KALAELOA (MILLIONS OF DOLLARS).

LEVEL III PROGRAM

01 07 01

BED 150

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).
7. # OF ACRES OF RESTORATION OF WETLANDS USES IN HE'EIA CDD.

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.

LEVEL II PROGRAM

01 08
BED 160

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. # OF HOMEBUYERS ASSISTED.
2. # OF NEW RENTAL UNITS.
3. # OF EXISTING AFFORD RENTAL HOUSING UNITS PRESERV.
4. # OF LEASE RENTS RENEGOTIATED.
5. # OF SINGLE FAM LEASHLD LOTS CONVERT TO FEE SIMPLE.

TARGET GROUPS:

1. HOUSEHOLDS EARNING UP TO 140% OF MEDIAN INCOME ESTABLISHED BY USDHUD.
2. EMPLOYEES OF TARGETED IND IDENTIFIED BY DBEDT.

PROGRAM ACTIVITIES:

1. ORIGINATE LOANS AND GRANTS FOR ACQUISITION, REHABILITATION OR DEVELOPMENT OF HOUSING.
2. ALLOCATE TAX CREDIT FOR ACQUISITION, REHABILITATION OR DEVELOPMENT OF HOUSING.
3. ISSUE TAX-EXEMPT REVENUE BONDS (\$MILLIONS).
4. FACILITATE DEVELOPMENT OF REAL PROPERTY.
5. ASSIST FIRST-TIME HOMEBUYERS.
6. PROCESS APPLICATION FOR ARBITRATION OF LEASE RENT RENEGOTIATIONS.
7. PROCESS APPLICATIONS FOR LEASEHOLD CONVERSION.

LEVEL II PROGRAM

01 09
BED 128

PROGRAM TITLE: OFFICE OF AEROSPACE

OBJECTIVE: TO PROVIDE A FOCAL POINT WITHIN STATE GOVERNMENT TO FACILITATE DIALOGUE AND COORDINATION AMONG HAWAII'S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, AND BETWEEN STATE-BASED ENTITIES AND OVERSEAS ORGANIZATIONS, BOTH PUBLIC AND PRIVATE, TO HELP GROW AND DIVERSIFY HAWAII'S AEROSPACE INDUSTRY.

MEASURES OF EFFECTIVENESS:

1. CONTINUED SUPPORT OF THE DEPARTMENT OF EDUCATION CHALLENGER PROGRAM THAT OFFERS MIDDLE-SCHOOL STUDENTS THE OPPORTUNITY TO APPLY CRITICAL AND CREATIVE THINKING IN A REAL-WORLD COLLABORATIVE SPACE EXPLORATION SCENARIO.
2. PARTICIPATE AS ATTENDEE OR EXHIBITOR IN AN INTERNATIONAL AEROSPACE INDUSTRY CONFERENCE OR EXHIBITION TO RAISE AWARENESS/SHOWCASE HAWAII'S AEROSPACE INDUSTRY.
3. PUBLIC-PRIVATE PARTNERSHIPS INITIATED/MAINTAINED.
4. PARTICIPATE AS ATTENDEE OR EXHIBITOR IN A NATIONAL AEROSPACE INDUSTRY CONFERENCE OR EXHIBITION TO RAISE AWARENESS/SHOWCASE HAWAII'S AEROSPACE INDUSTRY.

TARGET GROUPS:

1. PARTICIPATE AS ATTENDEE OR EXHIBITOR IN A LOCAL AEROSPACE INDUSTRY CONFERENCE OR EXHIBITION TO RAISE AWARENESS/SHOWCASE HAWAII'S AEROSPACE INDUSTRY.
2. AEROSPACE INITIATIVES AND PROGRAMS PURSUED/PARTNERED WITH HAWAII-BASED EDUCATIONAL AND RESEARCH INSTITUTIONS.

PROGRAM ACTIVITIES:

1. BE ENGAGED IN MULTIPLE AEROSPACE PROJECTS THROUGHOUT THE FISCAL YEAR. PROJECTS MAY INCLUDE ANY FIELDS IN SUPPORT OF ECONOMIC DEVELOPMENT OF AEROSPACE IN THE STATE OF HAWAII.
2. PARTICIPATE IN MEETINGS/EVENTS AS ATTENDEE OR PRESENTER AS THE STATE'S AEROSPACE REPRESENTATIVE. MEETINGS AND EVENTS INCLUDE (BUT NOT LIMITED TO) ELEMENTARY/MIDDLE/HIGH SCHOOL STEM EVENTS, WORKING GROUP MEETINGS, INDUSTRY DAYS, PUBLIC HEARINGS, AND LEGISLATIVE/COMMUNITY HEARINGS.