

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 (2017 CONSTANT \$ IN MILLIONS).
2. REAL PERSONAL INCOME (2017 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: REVISED PROGRAM OBJECTIVE: TO PROMOTE HAWAII BUSINESS START-UP AND BUSINESS EXPANSION IN TARGETED SECTORS SUPPORTING ECONOMIC DIVERSIFICATION. PROVIDE BUSINESS DEVELOPMENT AND BUSINESS SUPPORT SERVICES TO EMERGING AND EXISTING INDUSTRIES INCLUDING: 1) SMALL BUSINESS LOANS; 2) GRANTS TO NON-PROFITS ENGAGED IN COMMUNITY-BASED ECONOMIC DEVELOPMENT; 3) TAX INCENTIVES FOR JOB CREATION IN ECONOMICALLY CHALLENGED AREAS OF THE STATE; AND 4) EXPORT DEVELOPMENT INITIATIVES TO INCREASE EXPORTS OF HAWAII PRODUCTS AND SERVICES AND EXPAND HAWAII'S PARTICIPATION IN GLOBAL TRADE AND COMMERCE.

MEASURES OF EFFECTIVENESS:

1. % INCREASE IN EXPORT \$ DUE TO PROGRAM PARTICIPATION.
2. TOTAL & PROJECTED SALES DUE TO TRADE & EXPORT PROMOTION ACTIVITIES (IN THOUS \$).
3. TOTAL # OF EMPLOYMENT OF FIRMS ENROLLED IN THE ENTERPRISE ZONE PROGRAM.
4. TOTAL REVENUE OF FIRMS ENROLLED IN THE ENTERPRISE ZONE PROGRAM.
5. TOTAL CAPITAL DEPLOYED IN CBED LOANS TO BUSINESSES (IN THOUS \$).
6. TOTAL REVENUE OF FIRMS WITH CBED LOANS (IN THOUS \$).
7. TOTAL EMPLOYMENT OF FIRMS WITH CBED LOANS.

TARGET GROUPS:

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

PROGRAM ACTIVITIES:

1. NUMBER OF INTERNATIONAL BUSINESS DEVELOPMENT ACTIVITIES.
2. NUMBER OF EVENTS, ACTIVITIES AND 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 AND CBED.

LEVEL III PROGRAM

01 01 02
BED 101

PROGRAM TITLE: OFFICE OF INTERNATIONAL AFFAIRS

OBJECTIVE: TO DEVELOP POLICIES THAT PROMOTE AND STRENGTHEN RELATIONS WITH OTHER COUNTRIES IN THE AREAS OF INTERNATIONAL BUSINESS, ECONOMY, CULTURE AND THE ARTS, AND PROMOTE TRANSPORTATION BETWEEN AND TOURISM WITH OTHER COUNTRIES; DEVELOP AND PROMOTE INTERNATIONAL TELECOMMUNICATIONS AND HIGH TECHNOLOGY EXCHANGES; ENCOURAGE DEVELOPMENT OF INTERNATIONAL SISTER-CITY PROGRAMS PAIRING HAWAII CITIES WITH CITIES AROUND THE WORLD FOR ARTISTIC, CULTURAL, ECONOMIC, EDUCATIONAL AND FAITH-BASED EXCHANGES; DEVELOP AND PROMOTE HAWAII AS THE ECONOMIC, TRADE, COMMERCE, TRANSPORTATION, BANKING AND TOURISM HUB OF THE PACIFIC; DEVELOP AN INTERNATIONAL AFFAIRS AND PEACE EDUCATION CURRICULUM THAT INCLUDES STUDIES OF INTERNATIONAL AFFAIRS AND PEACE INITIATIVES AND TAKES A PROACTIVE, STRATEGIC APPROACH TO THE DEVELOPMENT OF POLICIES THAT PROMOTE THE PREVENTION OF NATIONAL AND INTERNATIONAL CONFLICT, NONVIOLENT INTERVENTION, MEDIATION, PEACEFUL RESOLUTION OF CONFLICT, AND STRUCTURED MEDIATION OF CONFLICT; AND PROVIDE FOR EXCHANGES OF INDIVIDUALS BETWEEN HAWAII AND OTHER NATIONS TO DEVELOP INTERNATIONAL PEACE-BASED INITIATIVES.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF NEW SISTER STATE PROGRAMS/AGREEMENTS/ACTIVITIES.
2. NUMBER OF INTERNATIONAL STUDENTS ATTRACTED TO STUDY IN HAWAII.
3. NUMBER OF INTERNATIONAL-RELATED CONFERENCES, SEMINARS, AND EVENTS.

TARGET GROUPS:

1. NUMBER OF INTERNATIONAL STUDENTS.

PROGRAM ACTIVITIES:

1. NUMBER OF INTERNATIONAL ACTIVITIES.

LEVEL III PROGRAM

01 01 03
BED 105

PROGRAM TITLE: CREATIVE INDUSTRIES DIVISION

OBJECTIVE: TO ACCELERATE GROWTH OF THE HAWAII CREATIVE ECONOMY BY BUILDING RESIDENTS ENTREPRENEURIAL CAPACITY WHILE MAINTAINING THE STATE AS A THRIVING FILM PRODUCTION DESTINATION. KEY FOCUS AREAS OF POLICIES AND STRATEGIES IN 1) TALENT AND WFD INITIATIVES, CONNECTING CURRICULUM TO CAREERS THRU EDUCATION PATHWAYS AND CREATIVE LAB HAWAII PROGRAMS; 2) DEVELOPMENT OF FACILITIES AND INFRASTRUCTURE THAT SUPPORT EXPORT OF CREATIVE AND INNOVATION SECTOR IP; AND 3) PROVIDING ACCESS TO INVESTMENT CAPITAL TO GROW A LOCALLY BASED ECOSYSTEM OF CREATIVITY AND INNOVATION, KNOWLEDGE-BASED INDUSTRIES.

MEASURES OF EFFECTIVENESS:

1. CREATIVE ECONOMY SHARE OF HAWAII GDP (IN BIL \$).
2. # OF CREATIVE SECTOR JOBS IN HAWAII (IN THOUS).
3. NEIGHBOR ISLANDS/CREATIVE SECTOR WORKFORCE SIZE (IN THOUS).
4. \$ AMOUNT OF DIRECT EXPENDITURES STATEWIDE - FILM/TV PROD (IN MIL).
5. \$ AMOUNT ECONOMIC IMPACT - FILM/TV PROD (IN MIL).
6. \$ AMOUNT OF TAXES GENERATED FROM FILM/TV PROD (IN MIL).
7. TOTAL ACTUAL ESTIMATED FILM CREDITS CLAIMED VS. PAID PER YEAR - HRS 235-17 (IN MIL) - SHOWS TOTAL CLAIMED VS. CAPPED AMOUNT ALLOWABLE BY HRS 235-17.
8. \$ AMOUNT OF HOUSEHOLD INCOME - TOTAL SPEND IN MILLIONS.

TARGET GROUPS:

1. TOTAL \$ AMOUNT AND IN-KIND COMBINED CONTRIBUTIONS - HRS 235-17 (IN THOUS).
2. NUMBER OF PARTICIPANTS - ENTREPRENEURIAL DEVELOPMENT PROGRAMS (INCLUDING VIRTUAL PROGRAMS).
3. ESTIMATED \$ AMOUNT IN REVENUES GENERATED FOR HAWAII SINGER/SONGWRITERS BASED ON CREATIVE LAB HAWAII MUSIC IMMERSIVE COLLABORATIONS. INCLUDED LICENSING, ANTICIPATED ROYALTIES AND BUYOUTS (IN THOUS).
4. TOTAL \$ AMOUNT OF ANNUAL DEPOSITS FROM RENTAL OF DBEDT/CID MANAGED FACILITIES INTO HRS 201-113; HAWAII FILM AND CREATIVE INDUSTRIES DEVELOPMENT SF. SUSTAINABLE SOURCES INCLUDE RENTS OF STUDIO FACILITIES, ENTREPRENEURIAL DEV FACILITIES, GRANTS AND PRIVATE FUND CONTRIBUTIONS (IN THOUS).

PROGRAM ACTIVITIES:

1. NUMBER OF PERMITS FOR FILM/TV/COMMERCIAL/INTERNET PROJECTS YEARLY.
2. NUMBER OF CREATIVE MEDIA/FILM PROJECTS DEVELOPED FOR EXPORT LOCALLY AND GLOBALLY. INCLUDES FILM FESTIVAL SHOWCASES AND AWARD-WINNING FILMS (SHORTS AND LONG FORM), LOCAL BROADCAST AND DIRECT-TO-INTERNET DISTRIBUTION, AND STREAMING OR NATIONAL/GLOBAL BROADCAST PROGRAMMING.
3. # OF MUSIC PLACEMENTS/LICENSING OF HAWAII SONGWRITERS IN FILM, TV, COMMERCIALS.
4. TOTAL \$ AMOUNT GRANTED TO CONTENT CREATORS, FILMMAKERS ANNUALLY VIA HAWAII FILM AND CREATIVE INDUSTRIES DEVELOPMENT SPECIAL FUND (HRS 201-113).

LEVEL III PROGRAM

01 01 04

BED 107

PROGRAM TITLE: FOREIGN TRADE ZONE

OBJECTIVE: SUPPORT REGIONAL AND STATEWIDE ECONOMIC DEVELOPMENT PROGRAMS BY EFFECTIVELY, EFFICIENTLY, AND TIMELY ALLOCATING RESOURCES INCLUDING DATA TO PROGRAMS THAT SUPPORT GROWTH, DIVERSIFICATION, AND RESILIENCY OF HAWAII'S ECONOMY. ENSURE THE OVERALL WELL-BEING OF STAFF BY SUPPORTING DIGITAL AND HUMAN DEVELOPMENT INVESTMENTS THAT IMPROVE OUR EMPLOYEES' WORK-LIFE BALANCE THAT SIMULTANEOUSLY INCREASE PRODUCTIVITY.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE INCREASE IN VALUE OF CARGO IN/OUT OF FTZ (EXCLUDING SUBZONES).
2. PERCENTAGE INCREASE IN VALUE OF CARGO IN/OUT OF ALL SUBZONES.
3. PERCENTAGE INCREASE IN VALUE OF CARGO IN/OUT OF PIER 2 FACILITY.
4. NUMBER OF NEW FIRMS USING FTZ PROGRAM.
5. PERCENTAGE 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. NUMBER OF FIRMS USING FTZ PROGRAM.
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) (IN MIL).
2. VALUE OF CARGO IN/OUT OF SUBZONES (IN MIL).
3. VALUE OF CARGO IN/OUT OF PIER 2 FACILITY (IN MIL).
4. VALUE OF CARGO HANDLED ON BEHALF OF THE DEPARTMENT OF HOMELAND SECURITY.
5. ADVERTISING/MARKETING EXPENDITURES ZONE PROMOTION.

LEVEL III PROGRAM

01 01 05

BED 142

PROGRAM TITLE: GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

OBJECTIVE: SUPPORT REGIONAL AND STATEWIDE ECONOMIC DEVELOPMENT PROGRAMS BY EFFECTIVELY ALLOCATING RESOURCES INCLUDING DATA AND DEVELOPING AND PUTTING PROCESSES IN PLACE, TO PROGRAMS THAT SUPPORT GROWTH, DIVERSIFICATION, AND RESILIENCY OF HAWAII'S ECONOMY. ENSURE THE OVERALL WELL-BEING OF STAFF BY SUPPORTING DIGITAL AND HUMAN DEVELOPMENT INVESTMENTS THAT IMPROVE OUR EMPLOYEES' WORK-LIFE BALANCE THAT SIMULTANEOUSLY INCREASE PRODUCTIVITY. FURTHER, PROMOTES POSITIVE RELATIONSHIPS BETWEEN HAWAII'S MILITARY AND CIVILIAN SECTORS THROUGH ENGAGEMENT, EDUCATION, AND TRANSPARENT COMMUNICATION.

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. PERCENTAGE OF DEPARTMENT OF BUSINESS ECONOMOIC DEVELOPMENT AND TOURISM (DBEDT) EMPLOYEES WORKING WITHOUT FORMAL GRIEVANCE.
5. NUMBER OF PROJECTS SUPPORTED IN DIGITAL EQUITY/DIGITAL LITERACY/REMOTE WORK.
6. NUMBER OF PROJECTS THAT SUPPORT EMPLOYEE WELLNESS AND WORK/LIFE BALANCE.
7. NUMBER OF NEW GRANTS AND EXECUTION OF EXISTING GRANTS FOR EXECUTION OF PUBLIC SCHOOLS ON MILITARY INSTALLATIONS PROGRAM.
8. NUMBER OF COLLABORATIVE PROJECTS UNDERTAKEN BETWEEN MILITARY AND STATE ORGANIZATIONS BENEFITTING THE COMMUNITY.
9. NUMBER OF COMMUNITY ENGAGEMENT EVENTS, SUCH AS WORKSHOPS AND SEMINARS, FOCUSED ON MILITARY-CIVILIAN ISSUES.

TARGET GROUPS:

1. NUMBER OF DBEDT POSITIONS (PERMANENT AND TEMPORARY).
2. DIGITALLY DISADVANTAGED COMMUNITIES.
3. DIGITALLY DISADVANTAGED RESIDENTS.
4. DOD ACTIVE-DUTY PERSONNEL, RETIREES, DEPENDENT FAMILY MEMBERS AND DOD CIVILIANS.
5. NATIVE HAWAIIAN AND COMMUNITY GROUPS.
6. STATE GOVERNMENT, COUNTY, AND LOCAL GOVERNMENT LEADERS.
7. BUSINESS COMMUNITY.

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.
5. NUMBER OF DIGITAL EQUITY PROJECTS INCLUDING DIGITAL LITERACY/REMOTE WORK/ OR OTHER DIGITAL DEVELOPMENT INITIATIVES.
6. NUMBER OF BROADBAND HUI MEETINGS.
7. NUMBER OF EMPLOYEE WELLNESS PROGRAMS THAT IMPROVE WORK/LIFE BALANCE.

8. NUMBER OF INITIATED AND SUPPORTED PROJECTS THAT INVOLVE BOTH DOD, STATE, COUNTY BUSINESS OR COMMUNITY GROUPS IN ENVIRONMENTAL PROTECTION AND CONSERVATION OR ECONOMIC DEVELOPMENT.
9. NUMBER OF COMMUNITY ENGAGEMENT OPPORTUNITIES FOR MILITARY AND CIVILIAN COMMUNITY MEMBERS TO SHARE PERSPECTIVES AND COLLABORATE ON SOLUTIONS THROUGH COMMUNICATION STRATEGIES, IN PERSON ENGAGEMENTS, AND PUBLIC SERVICE ANNOUNCEMENTS, TO KEEP ALL STAKEHOLDERS INFORMED AND ENGAGED.
10. SUPPORT DOE WITH EXECUTING PUBLIC SCHOOLS ON MILITARY INSTALLATIONS.

LEVEL II PROGRAM

01 02

PROGRAM TITLE: TOURISM

OBJECTIVE: STRATEGICALLY MANAGE HAWAII TOURISM IN A SUSTAINABLE MANNER CONSISTENT WITH ECONOMIC GOALS, CULTURAL VALUES, PRESERVATION OF NATURAL RESOURCE COMMUNITY DESIRES AND VISITOR INDUSTRY NEEDS.

MEASURES OF EFFECTIVENESS:

1. PER PERSON PER DAY SPENDING IN DOLLARS - CALENDAR YEAR BASIS.
2. TOTAL VISITOR EXPENDITURES (IN BILLIONS OF DOLLARS) - CALENDAR YEAR USING CY 2023 FOR FY 2024.
3. VISITOR SATISFACTION - % OVERALL SATISFACTION (SOURCE - PERCENTAGE OF VISITORS WHO WERE .

LEVEL III PROGRAM

01 02 01

BED 113

PROGRAM TITLE: HAWAII TOURISM AUTHORITY-ADMIN & GOVERNANCE

OBJECTIVE: TO SERVE AS A CRITICAL BRIDGE LINKING PUBLIC AND PRIVATE SECTORS; TO INTEGRATE AND BALANCE THE INTERESTS OF GOVERNMENT, THE VISITOR INDUSTRY, VISITORS, AND STATE RESIDENTS IN ORDER TO SUPPORT SUSTAINABLE ECONOMIC DEVELOPMENT; TO OPTIMIZE THE BENEFITS OF TOURISM, IMPROVE VISITOR EXPERIENCES, AND CONTRIBUTE TO A GOOD QUALITY OF LIFE FOR RESIDENTS; TO ACHIEVE THIS WITHOUT GENERAL FUND APPROPRIATIONS, AND INSTEAD THROUGH REINVESTMENT OF TRANSIENT ACCOMMODATIONS TAX (TAT) REVENUE INTO ITS PROGRAMS; TO MAINTAIN A BALANCE BETWEEN DESTINATION MARKETING AND PROVIDING FOR EXPERIENCE ELEMENTS THAT PERPETUATE OUR NATIVE CULTURE, WHILE INVESTING IN AND HIGHLIGHTING OUR LOCAL COMMUNITIES AND COUNTIES.

MEASURES OF EFFECTIVENESS:

1. TOTAL VISITOR EXPENDITURES (IN BILLIONS OF DOLLARS) - CALENDAR YEAR USING CY 2023 FOR FY 2024.
2. PER PERSON PER DAY SPENDING IN DOLLARS - CALENDAR YEAR BASIS.
3. STATE TAX REVENUE (DIRECT, INDIRECT, AND INDUCED) (IN BIL \$ CALENDAR YEAR).
4. AVERAGE PERCENTAGE RATE OF HOW THE VISITOR INDUSTRY STAKEHOLDERS UNDERSTAND & SUPPORT THE HTA DIRECTION (%) (SOURCE - % OF STAKEHOLDER SATISFIED WITH HTA PROGRESS).

TARGET GROUPS:

1. NUMBER OF TOURISM-RELATED INDUSTRIES (SOURCE - NUMBER OF TRANSPORTATION AND WAREHOUSING, RETAIL TRADE, ART, ENTERTAINMENT AND RECREATION, ACCOMMODATIONS, AND FOOD SERVICES) IN 2022 ACCOUNTED FOR 30.2% OF THE STATE TOTAL PRIVATE BUSINESSES, DBEDT.
2. NUMBER OF LOCAL MEDIA OUTLETS.

PROGRAM ACTIVITIES:

1. NUMBER OF HTA NEWS STORIES IN HAWAII MEDIA.
2. NUMBER OF HTA SOCIAL MEDIA POSTS (INCLUDES SOCIAL MEDIA POSTS SUCH AS META, X, LINKEDIN, ETC.).
3. NUMBER OF HTA WEBSITE VIEWS.
4. NUMBER OF PLANS DEVELOPED.
5. NUMBER OF CONTRACTS/SUPPLEMENTALS/MOA'S ISSUED.
6. NUMBER OF PROCUREMENT VIOLATIONS.
7. NUMBER OF SWVS PROCESSED.

LEVEL III PROGRAM

01 02 02
BED 114

PROGRAM TITLE: HTA - BRANDING AND MARKETING

OBJECTIVE: TO GLOBALLY MARKET AND BRAND THE STATE OF HAWAII AND ALL OF THE ISLANDS AS A GLOBALLY COMPETITIVE LEISURE AND BUSINESS DESTINATION TO STRENGTHEN TOURISMS OVERALL CONTRIBUTION TO HAWAII'S ECONOMY.

MEASURES OF EFFECTIVENESS:

1. CONSIDER HAWAII AS THEIR NEXT VACATION DESTINATION - U.S. (SOURCE - VISION INSIGHTS SYNDICATED SURVEY) (PERCENTAGE).
2. CONSIDER HAWAII AS THEIR NEXT VACATION DESTINATION - JAPAN (SOURCE - VISION INSIGHTS SYNDICATED SURVEY) (PERCENTAGE).
3. NUMBER OF CITYWIDE DEFINITE ROOM NIGHTS (SOURCE - ROOM NIGHTS ON THE BOOKS AGAINST A 5-YEAR AVERAGE (PACE TARGET DATA LAST REFRESHED ON 6/1/2024, CALENDAR YEAR)).
4. CONVENTION CENTER RETURN ON INVESTMENT (SOURCE - REVENUE/EXPENSE REPORTED BY HCC MGMT) (\$).

TARGET GROUPS:

1. NUMBER OF VISITORS IN TARGET MARKET OF \$75,000+ HOUSEHOLD INCOME & POTENTIAL HAWAII TARGET TRAVELER IN JAPAN MARKET (IN MIL).
2. NUMBER OF VISITORS IN TARGET MARKET OF \$100,000+ HOUSEHOLD INCOME & POTENTIAL HAWAII TARGET TRAVELER IN US MARKET (IN MIL).
3. NUMBER OF MCI CITYWIDE ASSOCIATIONS AND CONVENTION GROUPS (SOURCE - TARGET GROUPS ARE DEFINED AS POTENTIAL PROSPECTS THE MCI TEAM IS TARGETING ANNUALLY).

PROGRAM ACTIVITIES:

1. NUMBER OF TRAVEL TRADE EDUCATION SESSIONS (MEETINGS, TRADE SHOWS, FAMS, TRAINING/SEMINARS) - USA LEISURE.
2. NUMBER OF TRAVEL TRADE EDUCATION SESSIONS (MEETINGS, TRADE SHOWS, FAMS, TRAINING/SEMINARS) - JAPAN LEISURE.
3. NUMBER OF GLOBAL MCI SALES CALLS & MCI TRADE SHOW APPTS.
4. NUMBER OF QUARTERLY STAKEHOLDERS' MEETINGS (INCLUDING US, JAPAN, CANADA, OCEANIA, EUROPE, KOREA, CHINA).

LEVEL III PROGRAM

01 02 04
BED 116

PROGRAM TITLE: HTA - DESTINATION STEWARDSHIP & COMMUNITY

OBJECTIVE: TO IMPLEMENT PROJECTS AND PROGRAMS THAT SEEK TO BALANCE AND MEET THE ECONOMIC, ENVIRONMENTAL, AND SOCIAL/CULTURAL NEEDS OF HAWAII WHILE WORKING IN CLOSE PARTNERSHIP WITH THE VISITOR INDUSTRY AND RESIDENTS; TO MANAGE THE DESTINATION THROUGH ISLAND DESTINATION MANAGEMENT ACTION PLANS AND ISLAND DESTINATION MANAGERS.

MEASURES OF EFFECTIVENESS:

1. RESIDENT SENTIMENT - % TOURISM IS OVERALL POSITIVE (SOURCE - 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).
2. RESIDENT SENTIMENT - % TOURISM POSITIVE FOR YOU/FAMILY (SOURCE - PERCENTAGE OF RESIDENTS WHO AGREE THAT TOURISM POSITIVELY AFFECTS THEM AND THEIR FAMILIES).
3. VISITOR SATISFACTION - % OVERALL SATISFACTION (SOURCE - PERCENTAGE OF VISITORS WHO WERE "EXTREMELY SATISFIED" WITH THEIR OVERALL SATISFACTION WITH THEIR TRIP TO HAWAII. PERCENTAGES FOR FUTURE FISCAL YEARS REPRESENTS GOALS).

TARGET GROUPS:

1. VISITOR ARRIVALS TO HAWAII (SOURCE - DBEDT FORECAST CALENDAR YEAR, DBEDT 2050 LONG RANGE PROJECTIONS).
2. HAWAII RESIDENTS (SOURCE - DBEDT FORECAST CALENDAR YEAR, DBEDT 2050 LONG RANGE PROJECTIONS).
3. STATEWIDE NATURAL RESOURCE FOCUSED NON-PROFITS (SOURCE - GOOGLE - [HTTPS://WWW.CAUSEIQ.COM/DIRECTORY/NATURAL-RESOURCE-CONSERVATION-NONPROFITS-LIST/HAWAII-STATE/](https://www.causeiq.com/directory/natural-resource-conservation-nonprofits-list/hawaii-state/)).
4. STATEWIDE HAWAIIAN CULTURE FOCUSED NON-PROFITS (SOURCE - GOOGLE - [HTTPS://WWW.CAUSEIQ.COM/DIRECTORY/CULTURAL-AWARENESS-ORGANIZATIONS-LIST/HAWAII-STATE/](https://www.causeiq.com/directory/cultural-awareness-organizations-list/hawaii-state/)).

PROGRAM ACTIVITIES:

1. NUMBER OF NATURAL RESOURCE PROJECTS FUNDED (CALENDAR YEAR).
2. NUMBER OF VISITOR HOTSPOTS ADDRESSED (CALENDAR YEAR BASIS).
3. NUMBER OF RESORT AREA HAWAIIAN CULTURE PROJECTS FUNDED (CALENDAR YEAR BASIS).
4. VISITOR ASSISTANCE PROGRAM - NUMBER OF CASES HANDLED.
5. VISITOR EDUCATION & POST-ARRIVAL MARKETING - OVERALL IMPRESSIONS (CONTRACT KPIS FROM CNHA CONTRACT).

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. FINANCING PROVIDED IN COOPERATION WITH THE PROGRAM. (000'S).
2. NUMBER OF INTERCEPTED PEST SPECIES NOT ESTABLISHED IN HAWAII.

LEVEL III PROGRAM

01 03 01

AGR 101

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. FINANCING PROVIDED IN COOPERATION WITH THE PROGRAM. (000'S).

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 PEST SPECIES NOT ESTABLISHED 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, 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 PROMOTE 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 FALLEN TREES SALVAGED AND SOLD FROM STATE FOREST RESERVES AND TIMBER MANAGEMENT AREAS.
2. NUMBER OF PERMITS ISSUED FOR CAMPING, COLLECTING FOREST PRODUCTS AND UTILIZING FOREST RESERVE AREAS.
3. NUMBER OF LAND ACQUISITION PROJECTS UNDERWAY THAT WILL PROVIDE PUBLIC BENEFITS SUCH AS RECREATION, CLEAN WATER, CLIMATIC MITIGATION, AND OTHER ECOLOGICAL VALUES.
4. RESOURCE RESTORATION AND CONSERVATION PROJECTS COMPLETED OR UNDERWAY.
5. NUMBER OF URBAN AND COMMUNITY FORESTRY PROJECTS UNDER COOPERATION OR MANAGEMENT.

TARGET GROUPS:

1. FOREST STEWARDSHIP PROGRAM (FSP) PROJECTS.
2. WATERSHED PARTNERSHIPS.
3. URBAN AND COMMUNITY FORESTRY (UCF) PARTNERS.
4. OTHER CONSERVATION OR FOREST PRODUCT PROJECTS.

PROGRAM ACTIVITIES:

1. NUMBER OF COLLECTION PERMITS ISSUED FOR FOREST PRODUCTS.
2. NUMBER OF CAMPING PERMITS ISSUED.
3. NUMBER OF TREE SEEDLINGS DISTRIBUTED.
4. NUMBER OF FOREST MANAGEMENT PROJECTS TO RESTORE OR MAINTAIN PRIVATE FORESTED LANDSCAPES AND ENCOURAGE FOREST PRODUCTION.
5. LAND ACQUISITION PROJECTS ONGOING OR COMPLETED FOR FOREST PROTECTION AND MANAGEMENT PURPOSES.
6. ORGANIZATIONS AND/OR COMMUNITIES THAT HAVE RECEIVED EDUCATIONAL, TECHNICAL, OR FINANCIAL ASSISTANCE FOR URBAN AND COMMUNITY FORESTRY.

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; REACHING OUT TO COMMODITY GROUPS AND AGRICULTURAL ASSOCIATIONS TO SUPPORT THE GOALS OF THEIR ORGANIZATIONS; 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.
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: GENERAL ADMINISTRATION OF AGRICULTURE

OBJECTIVE: TO MAKE OPTIMAL USE OF AGRICULTURAL ASSETS FOR THE ECONOMIC, ENVIRONMENTAL, AND SOCIAL BENEFIT OF THE PEOPLE OF HAWAII BY CONSERVING AND REDEPLOYING AGRICULTURAL 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. 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 PURCHASE ORDERS PROCESSED.
3. NUMBER OF PETTY CASH CHECKS PROCESSED.
4. NUMBER OF DATA PROCESSING REQUESTS RECEIVED.

PROGRAM TITLE: AGRIBUSINESS DEVELOPMENT AND RESEARCH

OBJECTIVE: TO BE AN AGGRESSIVE AND DYNAMIC LEADER IN DIVERSIFIED AGRICULTURE DEMONSTRATING ECONOMIC, ENVIRONMENTAL, AND SOCIAL BENEFIT TO THE PEOPLE OF HAWAII.

MEASURES OF EFFECTIVENESS:

1. ACRES OF AGRICULTURAL LAND DIRECTLY MANAGED BY 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 CONTROL.
7. AGRICULTURAL RELATED PROJECTS NEEDING ADC EVALUATION AND INVOLVEMENT.

TARGET GROUPS:

1. ACRES OF FORMER SUGAR AND PINE LAND AVAILABLE FOR CONTINUED AG USE.
2. MAJOR AGRICULTURAL IRRIGATION SYSTEMS AND INFRASTRUCTURE.
3. AGRICULTURAL PROCESSING, MARSHALLING, PACKING, WAREHOUSE FACILITIES.
4. PRODUCERS AND RELATED AGRIBUSINESSES IN ADC PROJECT AREAS.
5. AGRICULTURAL COOPERATIVES.
6. LANDOWNERS INTERESTED IN PRESERVING AGRICULTURAL LAND OR INFRASTRUCTURE.
7. PRIVATE GROUPS, GOVT 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 OR MANAGED BY ADC.
5. NUMBER OF ONGOING CAPITAL IMPROVEMENT PROJECTS FOR ADC 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.

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. AQUACULTURE PRODUCTION (THOUSANDS OF POUNDS).
2. PRIMARY VALUE OF AQUACULTURE PRODUCTION (\$000).
3. TOTAL AQUACULTURE EMPLOYMENT.

LEVEL III PROGRAM

01 04 03

AGR 153

PROGRAM TITLE: AQUACULTURE DEVELOPMENT

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).

PROGRAM TITLE: TECHNOLOGY AND ENERGY

OBJECTIVE: TO SUPPORT ECONOMIC DIVERSIFICATION BY INCREASING COMPETITIVENESS IN HAWAII'S SCIENCE AND TECHNOLOGY SECTORS; ENHANCE ALL ECONOMIC SECTORS THROUGH THE DEPLOYMENT OF TECHNOLOGY SOLUTIONS THAT INCREASE YIELD OR PRODUCTIVITY AND INCREASE INVESTMENT ATTRACTION; AND SUPPORT ENTREPRENEURSHIP, COMMERCIALIZATION, AND TECHNOLOGY TRANSFER, AS WELL AS FUND AND CAPITAL DEVELOPMENT TO FUEL HAWAII'S RESEARCH, SCIENCE, AND TECHNOLOGY INDUSTRIES.

MEASURES OF EFFECTIVENESS:

1. INCREASE IN NUMBER OF COMPANIES FUNDED.
2. NUMBER OF COMPANIES ASSISTED WITH HAWAII TECHNOLOGY DEVELOPMENT CORPORATION'S (HTDC) PROGRAMS.
3. NATURAL ENERGY LABORATORY OF HAWAII (NELHA) REVENUES (INCLUDES REIMBURSABLES) (MILLIONS OF DOLLARS).

PROGRAM TITLE: HAWAII STATE ENERGY OFFICE

OBJECTIVE: TO PROMOTE ENERGY EFFICIENCY, RENEWABLE ENERGY, AND CLEAN TRANSPORTATION TO HELP ACHIEVE A RESILIENT CLEAN ENERGY ECONOMY BY: (1) PROVIDING ANALYSIS AND PLANNING TO ACTIVELY DEVELOP AND INFORM ENERGY-RELATED POLICIES; (2) LEADING EFFORTS TO INCORPORATE CLEAN ENERGY ACROSS PUBLIC FACILITIES; (3) PROVIDING ENERGY PROJECT DEPLOYMENT FACILITATION TO ASSIST PRIVATE SECTOR PROJECTS; AND (4) ENGAGING THE PRIVATE SECTOR TO HELP LEAD EFFORTS TO ACHIEVE RENEWABLE ENERGY AND CLEAN TRANSPORTATION GOALS.

MEASURES OF EFFECTIVENESS:

1. ENERGY USERS STATEWIDE REACHED.
2. ENERGY SECTOR STAKEHOLDERS REACHED.
3. PERCENTAGE OF STATE EMERGENCY SUPPORT FUNCTION 12 ACTIVATIONS STAFFED.

TARGET GROUPS:

1. ENERGY USERS STATEWIDE.
2. ENERGY SECTOR STAKEHOLDERS.

PROGRAM ACTIVITIES:

1. ENERGY USER ENGAGEMENTS.
2. ENERGY SECTOR STAKEHOLDER ENGAGEMENTS.
3. STATE EMERGENCY SUPPORT FUNCTION 12 - ENERGY SUPPORT (PERCENTAGE OF STAFF HOURS ALLOCATED).
4. ANALYSES, TECHNICAL ASSISTANCE, AND PROJECTS.

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 PROGRAMS.
2. TOTAL FEDERAL FUNDS \$ EXPENDED.

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.

LEVEL III PROGRAM

01 05 04

BED 146

PROGRAM TITLE: NATURAL ENERGY LAB OF HAWAII AUTHORITY

OBJECTIVE: FACILITATE RESEARCH, DEVELOPMENT, AND COMMERCIALIZATION OF NATURAL ENERGY RESOURCES AND OCEAN-RELATED RESEARCH, TECHNOLOGY, AND INDUSTRY IN HAWAII AND TO ENGAGE IN RETAIL, COMMERCIAL, OR TOURISM ACTIVITIES THAT WILL FINANCIALLY SUPPORT THAT RESEARCH, DEVELOPMENT, AND COMMERCIALIZATION AT A RESEARCH AND TECHNOLOGY PARK IN HAWAII.

MEASURES OF EFFECTIVENESS:

1. NATURAL ENERGY LABORATORY OF HAWAII (NELHA) REVENUES (INCLUDES REIMBURSABLES) (IN MIL \$).
2. PERCENTAGE OF ENERGY PRODUCED FROM RENEWABLE RESOURCES.
3. ANNUAL TENANT CAPITAL IMPROVEMENT (IN MIL \$).
4. PERCENTAGE OF SEAWATER SYSTEM DELIVERY RELIABILITY.

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 (IN MIL \$).

LEVEL III PROGRAM

01 05 05

BED 138

PROGRAM TITLE: HAWAII GREEN INFRASTRUCTURE AUTHORITY

OBJECTIVE: TO DEMOCRATIZE CLEAN ENERGY BY MAKING INVESTMENTS ACCESSIBLE AND AFFORDABLE TO HAWAII'S RATEPAYERS, AS WELL AS ADDRESS FINANCIAL MARKET BARRIERS BY LEVERAGING INNOVATIVE TOOLS TO MITIGATE RISKS AND REACH NEW MARKETS.

LEVERAGING FEDERAL SSBCI FUNDS THROUGH PARTICIPATING LENDERS STATEWIDE, (1) TO INCREASE ACCESS TO CAPITAL FOR ELIGIBLE SMALL BUSINESS AND NONPROFITS BY REDUCING CREDIT RISK; (2) TO PROVIDE DIRECT FINANCING FOR CATALYTIC PROJECTS THAT ADVANCE THE STATE'S GOALS AND/OR BENEFIT THE COMMUNITY; AND (3) TO PROVIDE A RELIABLE SOURCE OF LOW-COST LOAN CAPITAL TO HAWAII'S NON-DEPOSITORY CDFIS FOR MICRO-LOANS TO ELIGIBLE SMALL BUSINESSES.

TO ADMINISTER A COMMERCIAL PROPERTY ASSESSED FINANCING PROGRAM FOR HAWAII AND LEVERAGE PRIVATE CAPITAL SOURCES TO PROVIDE BELOW MARKET FINANCING TO HELP THE STATE ADDRESS A NUMBER OF CRITICAL ISSUES FOR COMMERCIAL PROPERTY OWNERS, INCLUDING AGING CESSPOOLS, WATER CONSERVATION, ENERGY EFFICIENCY UPGRADES, RESILIENCY MEASURES AND TRANSITIONING TO CLEAN ENERGY, WHILE CREATING JOBS AND PROVIDING OTHER

ECONOMIC DEVELOPMENT BENEFITS.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF FINANCING FOR UNDERSERVED RATE PAYERS.
2. ESTIMATED KWH PRODUCTION/REDUCTION OVER LIFETIME (RENEWABLE PROJECTS) (IN THOUS).
3. ESTIMATED BARRELS OF PETROLEUM DISPLACED (IN THOUS).
4. ESTIMATED METRIC TONS OF GREENHOUSE GAS AVOIDED (IN THOUS).
5. ACCESS TO CAPITAL PROVIDED TO NUMBER OF SMALL BUSINESSES/NONPROFITS.
6. TOTAL PUBLIC/PRIVATE CAPITAL INVESTED IN HGIA ADMINISTERED PROGRAMS.
7. JOBS CREATED OR RETAINED.
8. STATE TAX REVENUE GENERATED (IN THOUS).

TARGET GROUPS:

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

PROGRAM ACTIVITIES:

1. ORIGINATE, UNDERWRITE, DOCUMENT, FUND AND SERVICE CLEAN ENERGY LOANS TO RESIDENTIAL, COMMERCIAL AND GOVERNMENT RATEPAYERS.
2. ADMINISTER AND SERVICE SSBCI HI-CAP LOANS.
3. ADMINISTER AND SERVICE COMMERCIAL PROPERTY ASSESSED FINANCING LOANS.

LEVEL II PROGRAM

01 06

LNR 141

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).

PROGRAM TITLE: HAWAII COMMUNITY DEVELOPMENT AUTHORITY

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

MEASURES OF EFFECTIVENESS:

1. NUMBER OF NEW HOUSING UNITS IN KAKAAKO.
2. COMMUNITY BENEFITS INCLUDING HOUSING, PUBLIC AMENITIES, AND ENVIRONMENTAL BENEFITS IN KAKAAKO COMMUNITY DEVELOPMENT DISTRICT (KAKAAKO).
3. PERCENTAGE OF NEW AFFORDABLE HOUSING UNITS IN KAKAAKO.
4. COMMUNITY BENEFITS INCLUDING HOUSING, PUBLIC AMENITIES, AND ENVIRONMENTAL BENEFITS IN KALAELOA COMMUNITY DEVELOPMENT DISTRICT (KALAELOA).
5. PERCENTAGE OF NEW AFFORDABLE HOUSING UNITS IN KALAELOA.
6. RESTORATION OF WETLANDS IN HEEIA COMMUNITY DEVELOPMENT DISTRICT (HEEIA) (ACRES).
7. ACTIVE PROJECTS IN PULEHUNUI.
8. ACTIVE PROJECTS IN TRANSIT-ORIENTED DEVELOPMENT DISTRICTS (TOD).

TARGET GROUPS:

1. RESIDENTS, BUSINESS, AND STAKEHOLDERS IN KAKAAKO AND SURROUNDING AREAS.
2. RESIDENTS, BUSINESSES, AND STAKEHOLDERS IN KALAELOA AND SURROUNDING AREAS.
3. RESIDENTS, BUSINESSES AND STAKEHOLDERS IN HEEIA AND SURROUNDING AREAS.
4. RESIDENTS, BUSINESSES, AND STAKEHOLDERS IN PULEHUNUI AND SURROUNDING AREAS.
5. RESIDENTS, BUSINESSES, AND STAKEHOLDERS IN TOD DISTRICTS AND SURROUNDING AREAS.

PROGRAM ACTIVITIES:

1. DEVELOPMENT PERMITS ISSUED IN KAKAAKO.
2. NEW PUBLIC IMPROVEMENTS IN KAKAAKO (IN MIL \$).
3. REVISED KAKAAKO MAUKA AREA RULES.
4. NEW INFRASTRUCTURE DEVELOPMENT IN KALAELOA (IN MIL \$).
5. REVISED KALAELOA MASTER PLAN AND RULES.
6. INFRASTRUCTURE PROJECTS IN PULEHUNUI.
7. INFRASTRUCTURE PROJECTS IN TOD PROJECTS.

PROGRAM TITLE: HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

OBJECTIVE: TO INCREASE AND PRESERVE THE SUPPLY OF AFFORDABLE AND WORKFORCE HOUSING THEREBY SUPPORTING GROWTH OF THE STATE'S ECONOMY.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF UNITS FOR SALE TO HOMEBUYERS. ALSO INCLUDES MARKET UNITS THAT SUPPORT THE FEASIBILITY OF THE ENTIRE AFFORDABLE PROJECT.
2. NUMBER OF RENTAL UNITS CONSTRUCTED. ALSO INCLUDES MARKET UNITS THAT SUPPORT THE FEASIBILITY OF THE ENTIRE AFFORDABLE PROJECT.
3. NUMBER OF RENTAL UNITS REHABILITATED OR REFURBISHED. ALSO INCLUDES MARKET UNITS THAT SUPPORT THE FEASIBILITY OF THE ENTIRE AFFORDABLE PROJECT.

TARGET GROUPS:

1. HOUSEHOLDS EARNING UP TO 140% OF AREA MEDIAN INCOME.

PROGRAM ACTIVITIES:

1. ORIGINATE LOANS AND GRANTS FOR ACQUISITION, REHABILITATION, AND DEVELOPMENT OF HOUSING UNITS.
2. RESERVE TAX CREDIT FOR ACQUISITION, REHABILITATION, AND DEVELOPMENT OF HOUSING UNITS.
3. ISSUE TAX-EXEMPT REVENUE BONDS (IN MIL \$) FOR PROJECTS FOR AFFORDABLE HOUSING UNITS.
4. FACILITATE DEVELOPMENT OF AFFORDABLE AND WORKFORCE UNITS BY 201H APPROVALS AND PROJECTS ON STATE LAND.
5. ASSIST HOMEBUYERS THROUGH FINANCING PROGRAMS OFFERED BY HHFDC. INCLUDES LOANS ISSUED TO FIRST-TIME HOMEBUYERS THROUGH THE DOWNPAYMENT ASSISTANCE PROGRAM, SINGLE FAMILY MORTGAGE LOAN PROGRAM, AND DURF EQUITY PROGRAM. ALSO INCLUDES TAX CREDIT CERTIFICATES ISSUED THROUGH THE MORTGAGE CREDIT CERTIFICATE PROGRAM.