

Department of Business, Economic Development & Tourism
Supplemental Budget FY 2020 - 2021
2020 Hawaii State Legislature
Budget Briefing

Statement of
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Director
Department of Business, Economic Development & Tourism
Before the
HOUSE FINANCE COMMITTEE

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1:30 PM
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Informational Budget Briefing

Aloha,

Chair Luke, Vice Chair Cullen, and Members of the Committee. Thank you for this opportunity to testify on the Department of Business, Economic Development and Tourism's (DBEDT) budget.

I have asked all appropriate division managers and agency directors to be available with me today to present their programs and to answer any questions you may have.

DBEDT's mission is to support the development of a Hawaii economy that embraces innovation; an economy that is globally competitive, dynamic and productive; and provides opportunities for all Hawaii's citizens.

A multitude of economic dimensions, such as global economic swings, trade issues, environmental impacts, and natural disasters continue to challenge our economy. In spite of all of these concerns, Hawaii's economy will likely continue to grow, but, at a slower pace.

In 2019, each of our divisions and attached agencies began to shift. We have begun to make changes that will become more apparent in 2020 as we tie in greater relevancy, measures and impact to share a better economic future and balance for Hawaii.

DBEDT's supplemental budget requests reflect modest changes that were initiated last year, including the Hawaii State Energy Office and the Hawaii Technology Development Corporation.

We look forward to working with you on the supplemental budget and related legislation to change the trajectory of Hawaii's economy so that future generations can call Hawaii home.

BUSINESS DEVELOPMENT & SUPPORT DIVISION – BED 100

MISSION: The Business Development & Support Division (BDS) promotes industry development and diversification in Hawaii by supporting existing and emerging industries; attracting new investment and businesses that can create more high-skilled, quality jobs in the State; increasing exports of Hawaii products and services; expanding Hawaii's participation in global trade and commerce; by supporting small business and community-based organizations; and building resiliency to downturn in defense industry spending.

ECONOMIC AND FISCAL CONDITIONS: BDS's share of DBEDT's general funds restriction creates hardships on the Division's ability to undertake planned projects and activities to meet its intended goals.

NOTABLE PERFORMANCE MEASURES, EXPECTED OUTCOMES, AND RECENT RESULTS:

- **Hawaii State Trade Expansion Program (HiSTEP):** BDS's export program targets growth companies to increase export revenues and capital. In the seventh year of this program, BDS has participated in over 40 international and domestic trade shows and retailer promotions. More than 700 Hawaii companies from industries ranging from fashion, food, gifts, education, to life sciences, were featured at various DBEDT-produced Hawaii Pavilions in Japan, Taiwan, China, and major U.S. Cities such as Orlando, Salt Lake City, San Francisco, San Diego, Chicago, Boston, Philadelphia and Las Vegas.

To continue this export program, the division won a competitive grant award of \$511,000 from the U.S. Small Business Administration (SBA). The division's proposal included a series of overseas and domestic trade shows, training and cost share programs. In total, during the seven years that this program has been in operation, the division has been awarded over \$4 million in grant monies.

In 2019, HiSTEP activities supported 150 companies and resulted in \$17.3 million in export sales. Additionally, 121 companies participated in 7 export readiness training sessions, and \$100,000 were awarded in company assistance grants.

2020 goal: Secure \$500,000 SBA award; assist 150 companies; and achieve \$20 million in export sales.

- **Defense Industry:** In September 2019, the division received a \$399,500 grant from the Department of Defense/Office of Economic Adjustment to update and enhance a defense economy website and perform a SWOT analysis focusing on the major state defense industry activities that are impacted by defense spending.

2020 goal: Secure a \$750,000 Phase III award to implement findings from the SWOT analysis and provide certification training for cyber security and related firms.

- **2019 Tokyo International Gift Show:** In September 2019, DBEDT organized a strong delegation representing 55 Hawaii companies to promote a diverse selection of Hawaii-

made products as part of the Hawaii Pavilion at the 2019 Autumn Tokyo International Gift Show. The Tokyo International Gift Show is the largest international trade show in Japan with more than 190,000 distributors, wholesalers, brokers and retailers attending the four-day trade show. Leveraging Hawaii's strong brand in Japan, 2019 marked the seventh year that DBEDT has led an export promotion mission to Japan. Hawaii exhibitors reported short- and mid-term sales of over \$5.6 million.

2020 goal: 55 companies participating and reporting \$7 million in direct and mid-term export sales.

- **“Buy Hawaii, Give Aloha” Consumer Fairs in Japan:** DBEDT participated in a consumer fair in Japan: The Hawaii Fair at the Hankyu Umeda Department Store in Osaka, in July 2019, with 44 Hawaii vendors. Exposure at the fair was in excess of 220,000 consumers of all ages and segments. Actual and projected sales as a result of participating in the fairs topped \$1.4 million.

2020 goal: 45 vendors topping \$1.5 million in over-the-counter sales.

- **International Student Attraction:** Within Hawaii's overseas offices in Taipei and Beijing, the Division has established Hawaii Education Service Centers to attract and increase international students at Hawaii's schools, colleges and universities. The Hawaii Education Service Centers work with the DBEDT-organized Study Hawaii Education Consortium of 31 schools. The division organized an investment and trade symposium in Osaka in 2019 and the University of Hawaii-Manoa's provost was one of the featured speakers. The Student Ambassador Program, since its inception, deputized 508 international students as ambassadors to promote Hawaii as a learning destination.

For 2018, there were 14,300 international long-term and short-term students in Hawaii. They had a \$446.7 million economic impact, generated \$34.3 million in State taxes, and supported 4,402 jobs.

2020 goal: Attract 14,000 students; and generate \$500 million in economic output (as to be reported for 2019).

- **Enterprise Zones (EZ):** The EZ Partnership Program is a joint state-county effort intended to stimulate—via tax and other incentives—certain types of business activity, job preservation, and job creation in areas where they are most appropriate or most needed. At the end of 2018, the companies eligible to receive EZ benefits reported 3,835 new or maintained jobs statewide. There were 238 companies enrolled in the EZ Program at the end of 2018.

2020 goal: 250 companies enrolled at the end of FY 2019.

- **Opportunity Zones:** The Opportunity Zones program provides a federal tax incentive for investors to re-invest their unrealized capital gains into Opportunity Funds that are dedicated to investing into Opportunity Zones, which are low-income urban and rural communities. There are 25 Opportunity Zones in Hawaii; we currently have a target of 15 community-based projects to assist to become investment ready and approach

Opportunity Funds. The Division has held eleven promotional/informational sessions in Honolulu in the past year.

2020 goal: 15 community-based projects are investment ready and presented to Opportunity Funds.

- **Hawaii Small Business Fair:** The Hawaii Small Business Fair co-sponsored by DBEDT again achieved success with attendance of over 250 entrepreneurs each at the main and mini-fairs.

2020 goal: Total 300 attendance at the annual fair.

- **International Affairs:** The Division commemorated the 25th Anniversary of the Sister-State with Taiwan. The Division also organized one mission to promote trade and investment with Osaka.

2020 goal: Produce the Philippines-Hawaii Sister States, Provinces and Cities Symposium and Expo, 2020 and the Festival of Pacific Arts and Culture, 2020.

- **Community Based Economic Development (CBED):** In July 2019, the Division also continued the Community Based Economic Development (CBED) program, awarded a grant to the County of Hawaii for an Elderly Transportation Program in Hamakua to service the seniors of east Hawaii. CBED also awarded a grant to the Kupuna Care Network in Papakolea, Oahu to service the elderly on the homestead.

FEDERAL FUNDS: In 2018, the division was awarded \$450,000 and in 2019, it was awarded \$511,000 via competitive grants from the U.S. Small Business Administration (SBA) to increase the number of Hawaii small businesses that export, as well as to increase the dollar amount of exports from small businesses already involved in global markets. This program, called HiSTEP, is a comprehensive program involving training, trade shows, consumer shows, and direct company assistance. DBEDT must compete again for federal funding from the SBA for up to \$750,000 in 2020.

Federal Award Title: State Trade Expansion Program

CFDA Number: 59.061.

In September 2019, the division received a \$399,500 grant from the Department of Defense/Office of Economic Adjustment to update and enhance a defense economy website and perform a SWOT analysis focusing on the major state defense industry activities that are impacted by defense spending.

Federal Award Title: Hawaii Defense Economy Project Phase II

CFDA Number: 12.617.

NON-GENERAL FUNDS: <https://budget.hawaii.gov/wp-content/uploads/2019/12/BED.pdf>

BED 100 EXECUTIVE BUDGET ADJUSTMENT: None.

LAND USE COMMISSION – BED 103

MISSION: The Land Use Commission (LUC) works with the Hawaii State Legislature, County Planning Departments, interest groups and landowners to define constitutionally mandated standards and criteria for the classification of land, assist in planned growth and protect important agricultural lands in the State of Hawaii. The commission also works with the County Planning Departments to enhance and clarify the special permit process in the Agricultural Land Use District.

The program objectives of the Land Use Commission are to:

- 1) Process, review, and act on petitions for district boundary amendments, which involve lands more than 15 acres in the State Agricultural, Rural, and Urban Districts, and all petitions seeking reclassification of lands in the Conservation District;
- 2) Review and act on applications for special permits in the Agricultural and Rural Districts which are more than 15 acres;
- 3) Develop, in conjunction with the counties and the State Legislature, maps and boundary designations for all of the State's Important Agricultural Lands (IAL);
- 4) Designation of IAL for protected status;
- 5) Process private landowner petitions for designation of their lands as Important Agricultural Lands;
- 6) Process motions and boundary interpretation requests; and
- 7) Maintain, update, and disseminate official State land use district maps and land use information.
- 8) Through active review of annual reports and docket files, ensure that conditions placed on district boundary amendment approvals related to development are adhered to.

LUC operates by means of a nine-member voluntary commission, assisted and supported by the executive officer, chief clerk, GIS specialist, three planners and one secretary (seven employees).

ECONOMIC AND FISCAL CONDITIONS: For the third consecutive year current economic conditions have increased the number of petitions filed with the LUC. While the LUC is still seeing a significant increase in affordable housing (201H) projects ("fast track" projects that are approved or disapproved within 45 days of submission), there has been a significant increase in proposals to amend previously approved projects either to take into account a projected downturn in the national real estate market or to convert housing projects over to solar energy projects. While the trend to solar projects is of concern as it takes land approved for housing out of the market, it does help to meet the state's long-term energy goals without taking additional lands from Agriculture. The amendments to re-configure housing projects are however encouraging as the development community seems to be projecting a decrease in the high-end housing market and are therefore turning to more rental and moderate-income housing to meet local needs.

Uncertainty related to the current economy and a slowdown in some mainland housing

markets have caused a contraction in offshore lending for the third consecutive year. The County of Oahu has completed its analysis and received approval from the County Council to submit its attempt to bring forward its Important Agricultural Land (IAL) designation. This has resulted in a significant increase in voluntary IAL designation petitions by the private sector in an attempt to circumvent the County proposal. Similarly, once the IAL petition is filed with the LUC, we expect the Oahu designation process to become quite complex due to landowner objections and we anticipate a significant number of hearings to resolve the petition.

In the past year, we have seen a significant increase in controversial Special permit applications and proposed amendments. These include Waimanalo Gulch waste facility on Oahu, the expansion of the Honouliuli Wastewater treatment plant and a number of proposed quarry facilities on the Big Island and Maui. There has also been a rise in “nonprofit” groups (church groups and religious organizations) requesting special permits for their facilities. The PVT landfill on Oahu is also slated to file a proposal in the upcoming calendar year. These petitions are extremely controversial and require a significant amount of hearing time.

The Land use Commission is also seeing an increase in Declaratory Ruling requests, the most visible being with regard to the TMT proposal on Mauna Kea and with regard to the definition of 15 acres for the purpose of Special Permit applications.

NOTABLE PERFORMANCE MEASURES, EXPECTED OUTCOMES, AND RECENT RESULTS:

NOTE: Measures of performance are generally not within the control of LUC, but rather are based on the number of petitions filed and the requests made for boundary determinations. In certain years the number of petitions may be higher than others, but the types of petitions handled may have been relatively simple in that year. Other years may show a lower number of petitions reviewed but they may have been significantly more complex resulting in longer times to completion.

- LUC has met all of its requirements with regard to petitions filed in a timely manner. In FY 20, and since FY 12, LUC has met all required action deadlines well within the statutory time period and has reduced the time for response to boundary determinations by 50%.
- Digitized archive materials and the addition of a third planner last fiscal year gave the LUC the ability to overcome efficiency issues associated with limited resources.
- With the influx of 201H projects (which must be processed within 45 days), LUC has increased efficiency by working directly with petitioners to ensure a fair but expedited process.
- The commission continues to update and modify its website and is increasingly efficient as a result.
- The LUC has finalized and put into effect its rules regarding sustainability and climate change analysis.
- The LUC has continued to increase its activity related to Project and district boundary amendment condition compliance. We have successfully brought three matters forward to respond to violations of conditions. One resulted in voluntary reversion of the property back to its original classification at the landowner’s request to provide

additional protection for cultural and agricultural resources, the second is in the process of addressing the issues of non-compliance raised by the Commission in an effort to avoid reversion. The third proved to be the subject of significant land speculation and was involved in questionable financial practices and has been reverted to the Agricultural designation.

FEDERAL FUNDS: None.

NON-GENERAL FUNDS: None

BED 103 EXECUTIVE BUDGET ADJUSTMENT:

- \$34,250 is requested to rectify a shortfall in LUC personnel budget. For reasons unknown to the LUC, last year's budget request fell short by the requested sum. LUC's "Other Current Expense" budget is small and consist mainly of travel and expenses. Without the additional appropriation the LUC will not be able to manage its workload and complete a full calendar of meetings. This could result in negative impacts to the economy and a construction slowdown in the housing market.

CREATIVE INDUSTRIES DIVISION – BED 105

MISSION: Creative Industries Division (CID) is charged with the effective development of Hawaii’s creative industry clusters, developing initiatives, infrastructure and connectivity between sectors to effectuate a framework for a robust Innovation and Creative Economy.

As the State’s lead agency responsible for advancing the growth of Hawaii’s creative economy, CID builds business capacity across 13 sectors to amplify and sustain a vibrant creative ecosystem through three facets: 1) talent and workforce development initiatives; 2) infrastructure development; and 3) access to industry leaders and capital to increase global product and intellectual property licensing and distribution.

Comprised of the Hawaii Film Office (HFO) and the Arts and Culture Development Branch (ACDB) CID has helped to increase the business capacity and growth of key export pipelines for the media, music and design sectors of Hawaii’s creative clusters.

ECONOMIC AND FISCAL CONDITIONS:

Through tracking the overall growth of Hawaii’s creative sectors in arts, culture, music, media, film, design, fashion, and interactive media, CID utilizes the sector specific research data from the Department of Business, Economic Development and Tourism (DBEDT) Research and Economic Analysis division (READ) to establish a baseline of Hawaii’s creative economy.

In the most recent 2019 report, Hawaii’s creative economy is represented by a base of 53,993 entrepreneurs / jobs which collectively generated \$3.6 billion in gross domestic product (GDP), representing 4.1% of total, and grew at a rate of 9.7% from 2007 to 2017. Add to this the historic rate of film production in 2018 at \$477 million and an economic impact of \$850 million, and the potential of this area of economic diversification for our state comes into clearer focus.

The Hawaii Film Office (HFO) supports Hawaii’s film and television industry, a cornerstone of Hawaii’s creative economy. The branch is responsible for implementing the statutory responsibilities of film permitting, management of the Hawaii Film Studio at Diamond Head and overseeing the management and marketing of Hawaii’s film tax credit, which is currently in effect until 2025. In 2019, 45 projects applied for the film tax credit; 12 television series, 7 television specials, 7 national/international commercials, 16 Features, 1 short film, 1 documentary and 1 music video.

Staffing Capacity & Skill Sets: Film production in Hawaii has seen its biggest year in CY 2018, generating 2,773 production jobs, \$43M in estimated state taxes generated and estimated \$850M in economic impact statewide.

With this volume of production, staff capacity continues to be stretched impacting operations. An online film permit system has been created to assist in this challenge, but the issue remains that with changes to managing new elements of Act 143, we will have to increase the expertise on staff. A dedicated accounting/audit staff of 1 to 2 personnel is necessary. The division is awaiting approval for re-description of the existing positions (EDSVI and EDSV) currently held by 89-day hires to accommodate this necessary and critical skill set.

Hawaii's Creative Economy Growth: Overall, Hawaii's creative economy continues to post vibrancy in the sectors. On the rise is an increase in licensing music for television series, national commercials, as well as increased deals resulting in export of creative content and fashion products globally.

NOTABLE PERFORMANCE MEASURES, EXPECTED OUTCOMES, AND RECENT RESULTS:

- **Film Production:** Film Production in calendar year 2018-2019 totaled to \$477M with two television series; *Hawaii 5-0* and *Magnum P.I.*, a locally developed web series SURF HOTEL and PBS television series FAMILY INGREDIENTS along with feature films that included a *Jumanji* sequel, *Jungle Cruise*, *Hobbs and Shaw*, *Godzilla vs. Kong*, *Triple Frontier*, *Next Goal Wins*, *Same Time Next Christmas* and a host of international and local independent films. Neighbor island production spend increased in 2018 as well, a total of \$114M in estimated production spend.
- **Infrastructure - Creative Co-Working Spaces:**
 - Co-Working Space & Studio at Entrepreneurs Sandbox
The division partnered with Foreign Trade Zone (FTZ) and Hawaii Technology Development Corporation (HTDC) to launch two creative co-working spaces in Kakaako: one at Homer Maxey Center and the other at the Entrepreneurs Sandbox. Each space will feature the tools necessary to create content in media, music and design/fashion. Designed as a compliment to other co-working spaces, the hardware, software and business centric programming solves an access issue to the needs of the greater creative community.
 - Neighbor Island Creative Co-Working Sites
A Memorandum of Agreement with the Public Access Stations will augment this infrastructure project, to deliver the same tools and programming to neighbor islands at PEG Access Centers. Integration of programming will include CLH High School to industry level opportunities.
 - New Studio with Creative Media Production Facilities
CID has worked with UH leadership and DAGS and their consultants G70 to complete the initial plans required to obtain an EA for a site in the West Oahu region. The two top sites are UHWO lands and the Kalaeloa hangar site. A request for information was completed in April of 2019 and awaiting release, once State and UH leadership concur on the plan of action due to the passage of SB33 / Act 228 which has legal implications on said land transfer from UH to HTDC.
- **Entrepreneurial Ecosystem Development:** CID's Arts and Culture Development Branch (ACDB) handles business and workforce development for Hawaii's creative ecosystem development, focusing initiatives in the areas of 1) talent/ workforce development; 2) infrastructure development; and 3) investment and policy development, to establish a continuum of job and business opportunities from education to workforce which are strategically designed to accelerate export of creative Intellectual Property (IP) products and services – all key aspects of a thriving innovation ecosystem.

CID launched Creative Lab Hawaii (CLH) Program to accelerate skills in business and

craft, develop an ecosystem to increase export, attract investment and build the State's creative entrepreneurial capacity. CLH provides entrepreneurs with business and enhanced creative skill sets necessary to monetize their Intellectual Property and expand distribution channels. CLH and other programs like Ohina Labs positions Hawaii as a nexus of creative media development in the Pacific. Funded by the Hawaii State Legislature and the U.S. Department of Commerce, Economic Development Administration, a total of 2,079 individuals have participated in CLH Programs since its inception. Looking forward, CLH will build on the metrics of success which are tracked by productions coming to fruition, in the areas of media, television, and music placements in national and international film, television, streaming series and commercials.

In 2019, Rex Moribe, Erin Lau and other local writers from ACM and other programs such as Ohina were tapped to be in the first writers room for the new Jeffrey Katzenberg all-mobile content network Quibi, and is a joint production with Dwayne Johnson's Seven Bucks Entertainment.

CLH also launched its Indigenous Storytelling program, which focuses on stories and tales from the perspective of a member of a first nation heritage. Our first ideation weekend admitted and trained 16 applicants, with an additional public panel symposium, that welcomed 32 interested individuals for future programs.

Since the inception of the CL Music Immersive Program (CLMI), a total of 45 songs have been placed in film, television and commercials including the Fox TV show "Empire," the ABC online trailer for "The Resident," the CMT TV show "Nashville," and with advertisers including Ancestry DNA Canada and Vivo Smartphone, among others. These placements represented the first music licensing deals for CLMI fellows and then emerging artists including Kimie Miner, Izik Moreno, Keilana Mokulehua, and Tim Rose.

2020 GOALS:

- **Workforce/Talent:** Build out the pipeline of education-to-workforce opportunities in media, music, design and fashion. Build partnerships and secure funding from DLIR, SBDC, EDAH and neighbor island county economic development offices to support the effort and create a sustainable model for internships.
- **Infrastructure:** Attract private sector partners in the industry to develop a new Creative Media/Film Studio Complex on Oahu in West Oahu region.
- **Operations:** Improve systems, processes, and reporting for Act 275; Hawaii Motion Picture, Digital Media and Film Production Tax Credit program through the use of online reporting, improved partnership in workforce development component.

FEDERAL FUNDS: Through the U.S. Department of Commerce, Economic Development Administration, CID received an Economic Adjustment grant of \$400,000 which has been fully expended over the FY14-18 years. The division is in process of submitting a new application for

a competitive grant to augment expansion of the statewide entrepreneurial ecosystem, through its Creative Lab Hawaii (CLH) Accelerator Program.

NON-GENERAL FUNDS: <https://budget.hawaii.gov/wp-content/uploads/2019/12/BED.pdf>

BED 105 EXECUTIVE BUDGET ADJUSTMENT:

- **\$90,000 in general obligation bonds to fund the Hawaii Film Studio, Various Improvements, Phase 4.** These improvements include the procurement and installation of rain gutters on the Modular buildings which are necessary to protect the foundation of these buildings, prevent erosion, protect landscaping, and prevent flooding or leaks.

FOREIGN-TRADE ZONE DIVISION – BED 107

MISSION: The Foreign-Trade Zone Division No. 9's (FTZ9) mission is to establish, maintain, and administer general-purpose Foreign-Trade Zones and special-purpose Foreign-Trade Subzones throughout the State; provide storage and distribution services to firms engaged in the import/export of merchandise; and lease office, warehouse, and manufacturing space to firms engaged in international trade. The FTZ9 receives no general funds. FTZ9 has over 320 clients, providing revenues of over \$2 million annually, which wholly supports the program. During the last reporting year in its report to Congress, FTZ9 had over \$8.6 billion in cargo and merchandise that transited through Hawaii's FTZ sites which was up over 24 percent from last year. Eighty-nine different types of foreign merchandise were received into the FTZ9 Zone Project from 34 countries.

ECONOMIC AND FISCAL CONDITIONS: The international trade sector and associated trade activity continued to be a hot topic again this last year. Uncertainty remained worldwide primarily due to the escalating trade war between the world's two largest economies, the United States and China. Duties of up to 25 percent were placed on a large majority of goods exported from China which sent importers scrambling to secure advance shipments and shift supply chains. Trade disruption was also caused over the delay by the U.S. Congress to take action to ratify the U.S. Mexico and Canada (USMCA) agreement, or NAFTA version 2. This delay contributed to the worry by those in this critical trading block as the deadline loomed and before the United States cautioned it may fully pull out of the existing NAFTA agreement. Further, unsettled trade activity caused by the United Kingdom's BREXIT actions contributed to the unstable trade environment as one of the EU's largest economies began to position itself to remove itself from the EU economic block. All of this contributed to an extended disruption in the global marketplace and great uncertainty for U.S. manufacturers, wholesalers, retail stores, and exporters.

With the rise in U.S. tariffs against imported goods from China, importers initially saw a reduction in the risk of continued sourcing from China as exporters offered price discounts equaling the tariff costs for their products. As time passed, many China exporters could no longer support price discounts, and prices increased. In order to mitigate the additional expense, many supply chains started moving their sourcing to alternate locations, such as Indonesia, Vietnam, the Philippines, and South Korea.

Over the course of the year, this disruption has had an impact on those who engage in international trade in Hawaii. With the rising costs associated with the tariffs, many importers delayed purchases in anticipation that the trade war would be resolved quickly or to avoid importing and storing higher cost goods while supplies of the same merchandise were still in supply at lower prices. With this, FTZ's Pier 2 operations saw an initial influx in business which then plateaued and then decreased until current stores were depleted, and importers needed to purchase merchandise for the end of the year holiday season. The FTZ9 Pier 2 facility is currently nearing full storage capacity as supplies are being replenished and construction projects begin in earnest.

The FTZ9 Pier 2 offices remain very active and well used. All the offices are fully leased, and the Homer A. Maxey Conference Room continues to be a great resource for international trade, business development, manufacturers, and government agencies to move the State's economy forward.

FTZ9 also took action over the past year to move the program into the 21st Century by reorganizing its Foreign-Trade Zone project area into an Alternative Site Framework (ASF) Zone. This means that, instead of a lengthy application process to designate the land and activate a zone site, the application process is much simpler and can activate sites as FTZs in as little as four (4) months with Foreign-Trade Zones Board and Customs and Border Protection approval and concurrence. This reorganization gives FTZ9 the flexibility to go directly to a site and designate it as an FTZ without the site needing to be in one of the pre-approved FTZ areas, such as James Campbell Industrial Park, Mililani Tech Park, or NELHA.

NOTABLE PERFORMANCE MEASURES, EXPECTED OUTCOMES, AND RECENT RESULTS:

- At 324 firms using FTZs throughout Hawaii, Foreign-Trade Zone No. 9, which again this year, was the highest number of users of a Zone project in the nation.
- Zone activity in the State supported 2,734 jobs for Hawaii.
- Hawaii's Foreign-Trade Zone project continues to remain in the top 25 FTZs in the nation, with total exports annually reaching \$564 million, a 16 percent increase from the previous year, and the 20th highest in the nation according to the Foreign-Trade Zones Board Annual Report to Congress. FTZ9 ranked 14th highest in the nation for exports from warehouse/distribution activity, totaling \$2.2 billion, a 35 percent increase from the previous reporting year.
- Total value-added and manufacturing activities was over \$4.3 billion from the Hawaii FTZ project.
- Capital Improvement Projects within the State's FTZs totaled nearly \$28 million.
- FTZ9's Pier 2 facility completed a \$3.2 million renovation project of its Makai office area which updated the facility's restrooms to be ADA compliant, as well as replaced its 37-year-old elevator, and replaced its two, failing chiller units. These projects have greatly enhanced the 66-year-old building and extended its useful life, while keeping it an engaging place to conduct business.

FEDERAL FUNDS: None.

NON-GENERAL FUNDS: <https://budget.hawaii.gov/wp-content/uploads/2019/12/BED.pdf>

BED 107 EXECUTIVE BUDGET ADJUSTMENT: None.

HAWAII TOURISM AUTHORITY – BED 113

MISSION: The Hawaii Tourism Authority (HTA) serves as the official agency for tourism in the State of Hawaii. Among its responsibilities, HTA is charged with setting tourism policy and direction; developing and implementing HTA’s tourism strategic and marketing plans; managing programs and activities to sustain a healthy visitor industry; and coordinating tourism-related research, planning, promotional and outreach activities. HTA serves as a vital bridge between government and the tourism industry.

HTA is guided by its five-year strategic plan. The plan establishes the vision of the authority and provides critical guidance to our overall strategy. HTA’s vision is to grow the uniqueness of the Native Hawaiian culture; to provide a unique, memorable and enriching visitor experience; to generate clear community benefits; to responsibly manage tourism-related impacts and issues; and to support a vital and sustainable economy. This work requires HTA, as the overall custodian of the Hawaii brand, and through the execution of the HTA Tourism Marketing Plan, to ensure the alignment of marketing programs with a true Hawaii experience.

HTA is able to accomplish its mission and carry out its vision through funding that is appropriated by the Hawaii State Legislature and derived from the Transient Accommodations Tax (TAT). Currently, HTA does not receive General Fund appropriations. HTA coordinates with global contractors, visitor industry partners, travel trade members, and community stakeholders to ensure its efforts are culturally appropriate, properly directed, and aligned with Hawaii’s distinctive products, activities, natural resources, and Hawaiian culture.

HTA helps to create and support the development of unique tourism experiences, while also helping to manage Hawaii as a destination through support of Hawaiian cultural, natural resource, and community enrichment programs which benefit both residents and visitors. HTA also supports career development and visitor assistance initiatives.

ECONOMIC AND FISCAL CONDITIONS: HTA’s economic and fiscal conditions and notable highlights will be discussed separately.

NOTABLE PERFORMANCE MEASURES, EXPECTED OUTCOMES, AND RECENT RESULTS: HTA’s economic and fiscal conditions and notable highlights will be discussed separately.

FEDERAL FUNDS: None.

NON-GENERAL FUNDS: <https://budget.hawaii.gov/wp-content/uploads/2019/12/BED.pdf>

BED 113 BUDGET ADJUSTMENT: None.

HAWAII STATE ENERGY OFFICE - BED120

MISSION: The statutorily mandated mission of the Hawaii State Energy Office (HSEO) is to promote energy efficiency, renewable energy and clean transportation to help achieve a resilient, clean energy, decarbonized economy. Toward this end HSEO provides energy sector stakeholders with information, analysis, tools and technical assistance needed to carry out Hawaii's clean energy transformation. Hawaii's pursuit of energy independence is stimulating economic growth in an innovation economy, elevating job growth prospects and business opportunities.

ECONOMIC AND FISCAL CONDITIONS: A new HSEO was created by Act 122, SLH 2019 (codified in Section 196-71, HRS) to promote energy efficiency, renewable energy, and clean transportation to help achieve a resilient, clean energy, decarbonized economy. HSEO's personnel and operating expenses have been shifted to general funds. Act 122, SLH 2019 also consolidated the Energy Resources Coordinator functions into the role of the Chief Energy Officer, as codified in Section 196-72, HRS. HSEO's allocation from the Environmental Response, Energy, and Food Security Tax ("Barrel Tax") was reduced, and the expenditure ceiling for the Energy Security Special Fund (ESSF) was changed.

To carry out the mission of the HSEO and assist both the public and private sectors in achieving the State's energy goals, HSEO requires an expenditure ceiling for the Energy Security Special Fund which will allow it to respond to changing conditions throughout each fiscal year to pursue the state's goals consistent with the guidance provided by statute.

NOTABLE PERFORMANCE MEASURES, EXPECTED OUTCOMES, AND RECENT RESULTS:

- **Statewide Renewable Energy Portfolio Standard (RPS):** HSEO develops and advocates for policies, plans, and programs to assist energy stakeholders and regulatory bodies in efforts to achieve Hawaii's statutory Renewable Portfolio Standard (RPS) targets (15 percent by 2015; 30 percent by 2020; 40 percent by 2030; 70 percent RPS by 2040; and 100 percent by 2045). As of the most recent reporting period of December 31, 2018, Hawaii's RPS was 27.6 percent, putting Hawaii on track to achieve the 2020 interim RPS target of 30 percent, as increases in electricity generation from renewable sources offset a decline in geothermal power caused by the shutdown of the state's only geothermal plant due to the lava flow. HSEO supports legislative policies, regulatory decisions and orders, and the convening of energy stakeholders to make progress on renewable energy generation projects, grid improvements, and other activities that contribute to fulfillment of RPS objectives.
- **Renewable Energy Projects:** The following utility-scale and pilot renewable energy generation projects were either completed, under development, or approved by the Hawaii Public Utilities Commission (PUC) in 2019 or late 2018:
Completed / Operational
 - AES Lawai Solar (20 MW + battery) – completed April 2019
 - Honouliuli WWTP Biogas Project (800,000 therms) – completed December 2018
 - Kawailoa Solar (49 MW) – completed November 2019
 - Lanikuhana Solar (14.7 MW) – completed September 2019

- Waipio PV (46 MW) – completed September 2019
- West Loch PV Project (20 MW + battery) – completed November 2019

Under Development

- AES Kekaha PMRF Solar (14 MW + battery) – under construction
- Aloha Solar Energy Fund II (5 MW) – under construction
- Honua Ola Biomass Project (21.5 MW) – under construction
- Mauka FIT One PV (3.5 MW) – under construction
- Na Pua Makani Wind Project (24 MW) – under construction
- OE35 Wave Energy Conversion Buoy (demonstration) – under construction
- Puna Geothermal Venture (38 MW) – under reconstruction

Approved by the PUC

- AES Kuihelani Solar (60 MW + battery) – approved May 2019
- AES Waikoloa Solar (30 MW + battery) – approved May 2019
- AES West Oahu Solar (12.5 MW + battery) – approved August 2019
- Hale Kuawehi Solar (30 MW + battery) – approved March 2019
- Hoohana Solar 1 (52 MW + battery) – approved March 2019
- Mililani I Solar (39 MW + battery) – approved March 2019
- Molokai Island Energy Project (4.88 MW + battery) – approved July 2018
- Waiawa Solar (36 MW + battery) – approved March 2019
- **Hawaii Green Business Program:** The Hawaii Green Business Program (HGBP) is an integral part of the HSEO's strategy to highlight the leaders in energy efficiency and green building operations and maintenance with its program, forum and annual award ceremony. The new +50 by 2020 Initiative recently launched by HGBP will support the expansion of the program. As the name suggests, the program's goal is to sign up 50 new businesses by the end of calendar year 2020. HSEO and partners will continue to provide technical assistance and recruit, recognize and promote HGBP awardees at the annual HGBP award ceremony. As a partnership between HSEO, Department of Health, Board of Water Supply, Hawaii Tourism Authority, Hawaii Lodging and Tourism Association, Hawaii Energy, and others, this program and initiative will conduct outreach, site verification visits, collect data on participating Hawaii Green Business Program businesses, agencies, and events.
- **Clean Transportation:** HSEO has taken a leadership role in clean transportation. Efforts to date include facilitation of the deployment of zero emissions vehicles and associated charging infrastructure which directly contribute to reducing petroleum use and emissions. Hawaii was allocated \$8.125 million to mitigate vehicle emissions through the replacement of medium and heavy-duty vehicles as part of a federal settlement with Volkswagen. A spending plan, developed in FY2019 by HSEO under the Volkswagen Settlement Environmental Mitigation Trust, focuses on replacing heavy-duty diesel buses with electric vehicle (EV) alternatives and expanding light duty EV charging infrastructure. Hawaii was nationally recognized as one of two states to earn an A+ rating from the U.S. Public Interest Research Group Education Fund in their *Volkswagen Settlement State Scorecard* report.

- **Hawaii Solar Brightfields Initiative:** To enhance the use of underutilized contaminated sites in Hawaii for PV development, HSEO and a division of the Hawaii Department of Health developed and published in November 2019 a statewide database and GIS map of contaminated sites. The database includes information to screen sites for utility-scale PV development potential such as solar resource, estimated output, slope, proximity to transmission, zoning and contamination/cleanup status. This resource will enable decisionmakers to conduct preliminary-site due diligence regarding site development, regulatory compliance, and management needs, as well as support analysis to estimate potential site revenues and financial feasibility.
- **Utility Model Study:** HSEO produced a study in 2019 to evaluate the costs and benefits of various electric utility ownership models, as well as the viability of various utility regulatory approaches, to aid Hawaii in achieving its State energy goals. HSEO hosted a series of community meetings across the State in 2017 and 2018 to solicit community input for the study being done by contractor. The final report provides an unbiased assessment that will inform positions and future decisions on utility business models by the Governor, Legislature, and Public Utilities Commission and stakeholders.
- **Building Codes:** As a voting member and an active participant on the State Building Code Council, HSEO worked with the counties in 2019 to have their County Councils adopt the new International Energy Conservation Code with Hawaii-specific amendments. Homes and buildings built to the code may use 30 percent less electricity than those built to the previous code. The greatest energy savings in the residential sector will be due to decreased cooling loads, increasing comfort with natural ventilation, and eliminating electric water heating.
- **Energy Planning:** HSEO continues to refine analytical tools to provide a holistic assessment of Hawaii's energy eco-system and the interrelationships of sectors and policies such as electricity production, electrification of ground transportation, energy efficiency, and use of distributed energy resources. Two notable projects are the Hawaii Advanced Visualization Environment Nexus (HAVEN) and another tool known as "engage." HAVEN allows stakeholders to visualize the electric system and land use impacts of the HECO Companies' Power Supply Improvement Plan from the present through 2045. Engage is an analytical model that will perform scenario analyses on Hawaii's comprehensive energy eco-system as well as feed data visualizations for program and policy assessment. Both projects, which are being updated in FY2020, highlight HSEO's ability to leverage resources and expertise from the U.S. Department of Energy.
- **Carbon Pricing:** HSEO is moving ahead with a study on carbon pricing requested by the Legislature. HSEO will tap the expertise of the University of Hawaii Economic Research Organization to conduct the study, which will include whether and how a carbon pricing policy shall be implemented in Hawaii. The study will be conducted in FY2020. Carbon pricing is intended to assess the external costs of damage from greenhouse gas emissions and to apply those costs closer to those mining and extracting the carbon-based fuels. There is a growing interest among both governments and businesses in understanding the potential role of carbon pricing in the transition to a decarbonized

economy.

FEDERAL FUNDS: US Department of Energy’s State Energy Program (SEP) Formula Award CFDA 81.041. We do not anticipate any change to the State of Hawaii’s allocation of State Energy Program (SEP) funds in the next year.

Federal Award Title: State Energy Program (SEP) Formula – State of Hawaii
CFDA Number: 81.041

NON-GENERAL FUNDS: <https://budget.hawaii.gov/wp-content/uploads/2019/12/BED.pdf>

BED 120 BUDGET ADJUSTMENT:

- **\$65,000 (FY21) Additional Funds to Cover Payroll.** The HSEO has insufficient payroll allotment to cover the salaries of existing staff.
- **\$175,000 (FY21) Funding from the Energy Security Special Fund for Community and Stakeholder Engagement.** For Hawaii to meet its goal of 100% renewable energy, many projects will need to be successfully sited and built. Working with the communities at every step along the way – including before projects start – is necessary to understand the communities’ interest, concerns, and preferences, as well as to communicate Hawaii’s collective energy vision.
- **\$175,000 (FY21) Funding from the Energy Security Special Fund for Analysis/ Assessment of Clean Energy Waste.** Hawaii has more than 75,000 rooftop photovoltaic (PV) installations, tens of thousands of solar water heater collectors and tanks, numerous utility-scale PV farms currently in operation and under development, and an increasing number of battery installations. This request addresses responsible management of these materials when these products surpass their useful or economic life.
- **\$200,000 (FY21) Funding from the Energy Security Special Fund to Support the Greenhouse Gas Sequestration Task Force (GHGSTF).** The GHGSTF needs funding for further research into reducing greenhouse gas emissions in natural and working lands in agriculture.
- **\$160,000 Special Fund Ceiling Increase for the Hawaii State Energy Office.** This request is for an expenditure ceiling for the Energy Security Special Fund to pay Special Fund Assessments.
- **\$5,154,669 (FY21) Trust Fund Ceiling for the Volkswagen Environmental Mitigation Trust Agreement.** In order to deliver on the Beneficiary Mitigation Plan under the VW settlement, an expenditure ceiling for VW trust funds is needed.
- **\$75,000 (FY21) Funding from the Energy Security Special Fund to Conduct an Energy Assurance/Energy Emergency Exercise.** The State of Hawaii Emergency Operations Plan establishes emergency management responsibilities of the HSEO to ensure it is prepared to execute a well-coordinated, timely, and consistent disaster response for energy. This request is to conduct an exercise to evaluate the effectiveness of the Energy Assurance Plan, Operational Guidelines, and staff training.
- **\$50,000 (FY21) Funding from the Energy Security Special Fund to Support the State**

Climate Commission. Funding for the Climate Change Mitigation and Adaptation Commission will be used to support its priorities which are also the priorities of the HSEO, namely clean energy, clean transportation, and decarbonization.

OFFICE OF AEROSPACE DEVELOPMENT – BED 128

MISSION: The Hawaii Office of Aerospace Development (OAD) facilitates coordination among Hawaii’s government, private and academic sectors to promote the growth and diversification of Hawaii’s aerospace industry.

OAD is committed to engaging the aerospace, aviation, and emerging industries to promote Hawaii as a place to do business, with focus on creating an ecosystem of STEM (science, technology, engineering, and math) education and workforce development leading to innovative careers.

ECONOMIC AND FISCAL CONDITIONS: The global defense aerospace industry continues to see growth through 2018 and 2019 while commercial aerospace, affected mostly by production related issues, experienced slowed growth during the same period. In 2020, the defense industry will continue its growth while the commercial aerospace will rebound and give the combined industries a boom to \$1.6 trillion global value in 2025, with help from projected surge in global commercial airline traffic.

Although faced with business challenges, particularly in high cost to import and export, Hawaii remains strategically ideal location for equatorial launches, astronomy, and the defense industry. The OAD will continue to focus on helping to develop local start-ups and entrepreneurs as well as engaging large companies in aerospace (e.g. Boeing, Lockheed Martin) to expand their presence in Hawaii. Balancing the support for STEM education, local entrepreneurs, and large businesses will be keys to developing successful ecosystems of STEM careers in the state.

OAD operates on a modest budget and as a single-person operation. With emerging industries in robotics, drones, and autonomous vehicles expecting steep growth in coming decades, Hawaii would benefit from having more resources to build up the economic development team to undertake the task of better positioning Hawaii to global growth in the emerging industries.

In FY20, OAD had an operating budget of \$79,207; PISCES with \$453,337; UAS with \$145,000; and the Challenger Center with \$310,241.

NOTABLE PERFORMANCE MEASURES, EXPECTED OUTCOMES, AND RECENT RESULTS:

- FY2019 saw two major studies come to close in OAD. Both the **Kona Spaceport** and the **Pacific Spaceport Complex Hawaii (PSCH)** feasibility studies were closed due to land owners ending their support of the studies on their respective land.
- **Unmanned Aerial Systems (UAS).** As contracted agency with DBEDT to lead the state’s Pan-Pacific Unmanned Aerial Systems (UAS) Test Range Complex, the Applied Research Laboratory at University of Hawaii (ARL):
 - Hosted a series of collaborative testing of networked, unmanned systems.
 - Attracted the High Altitude Platform Station (HAPS) Mobile project to test their next generation telecom system for global coverage—using unmanned drones from the stratosphere—from the island of Lanai.

- Heads the working group to monitor national UAS policies for consideration to promote responsible commercialization of drones in the state.
- **Challenger Center Hawaii**, a STEM learning center for middle school students to apply critical and creative thinking through collaborative space exploration scenario, received national recognition for most student missions flown for 2017-2018. Currently available only to Oahu students, the Center will expand their outreach to the neighbor island teachers and students in 2020.
- Wing Spirit, a Hawaii-based corporation, started in 2019 to focus on aviation education and chartered interisland flights.
 - The company has begun charter operation and committed to a fleet of 15 Honda Jets for VIP transportation, air ambulance, and aviation training.
 - The proposed Japan Aviation Academy campus on Oahu will train future pilots, mechanics, engineers, and flight attendants to fill the needs in the aviation career. They have already established a partnership with the University of Hawaii's aeronautics program for the pilot training portion of the 4-year degree program.
- OAD has had very tangible discussions with aerospace companies, both civil and defense, for potential new and expanded Hawaii-based operations in manufacturing, launches, artificial intelligence, autonomous vehicles, and space travel. Operations could begin as early as 2020.
- **PISCES** is a state-funded Hawaii aerospace center administratively attached to the Office of Aerospace Development (OAD) under the Department of Business, Economic Development, and Tourism (DBEDT). The Hilo-based agency is working to position the State as a leader in space exploration while developing sustainable products and technologies that benefit the State of Hawaii. Through initiatives in Economic Development, Workforce Development and Applied Research, PISCES provides hands-on work experience to Hawaii's future scientists and engineers, preparing them to meet the demands of a highly competitive industry while improving the local economy through job diversification, innovative products and new industries.

PISCES ECONOMIC AND FISCAL CONDITIONS: PISCES' appropriated base budget for **FY20** was \$550,000. Of that amount, \$96,635 were held back as restrictions, leaving a total of \$453,365 available to be contracted through the Research Corporation of the University of Hawaii (RCUH). For FY20, PISCES has \$25,460 available through the PISCES' Special Fund.

To meet the resulting \$478,825 budget, PISCES has to make staffing and operation adjustments that include: staff reduction from 4.625 FTE to 3.875FTE, elimination of 800 paid internship hours, and reductions to modest variable costs. To enable the continuation of long-term economic development projects, applied research, workforce training and STEM programs, PISCES plans to continue to apply for federal research grants, local education & outreach grants and private contracts.

NOTABLE PERFORMANCE MEASURES, EXPECTED OUTCOMES, AND RECENT RESULTS:

LONG-TERM ECONOMIC DEVELOPMENT

○ **FY19 Recent Results**

- Oversaw the completion of the feasibility study for a Continuous Basalt Fiber (CBF) manufacturing facility in Hawaii.
- Met and interacted with a group of potential investors interested in the CBF Plant.
- Established MOU's with 3 different companies (SpaceFactory, Hawaii Basalt Company LLC, and Hawaii Science and Technology Museum) to enable PISCES to develop economic activities, research work, and workforce development/outreach programs in various areas.
- Continued to develop a partnership with Caterpillar for the Hawaii International Space Exploration And Robotics Challenge competition.
- Participated in the Innovative Manufacturing Center Project.
- Participated in the Pacific Spaceport Complex Hawaii (PSCH) Project.
- Helped BridgeSat establish communication with State Agencies, Legislators and Federal Agencies to explore the construction of a ground laser-based communications station.
- Met with a private party interested in developing a commercial basalt tile operation.
- Met with a private party interested in developing a basalt composite venture.
- Met with a private party interested in developing a high altitude based space tourism operation in Hawaii.

○ **FY20 Expected Outcomes**

- Contact 5 to 10 companies, agencies or entrepreneurs in related fields to explore business and research opportunities for Hawaii.
- Establish MOU's with companies interested in developing basalt products industry in Hawaii.
- Continue to collaborate with potential investors interested in CBF operation and secure funding to perform validation studies on the local basalt to determine the quality of the fiber that can be produced.
- Continue to participate with potential investor for commercialization of basalt tiles and help develop the first commercial installation in Hawaii and secure funding to perform ASTM standard testing for tiles made with basalt only and with a combination of basalt and a chemical binder to compare with industry standards.
- Continue involvement with ground-based laser communication station company.
- Plan, coordinate and execute the first HI-SEARCH competition, an international, collegiate level robotic mining competition.
- Continue working with private parties in the commercialization of basalt composite applications and produce test components that can be entered into the market.

APPLIED RESEARCH

- **FY19 Results:**
 - Participated in four Grant applications (not awarded).
 - Presented research work in two conferences (Space Resources Roundtable and the International Space Development Conference).
 - Upgraded the operating and imaging system capabilities on Helelani, the PISCES planetary rover.
 - Completed the assembly and programming of an unmanned aerial vehicle for a research project funded by a Hawaii County R&D Grant.
 - Expanded work on basalt sintering with potential commercialization of sintered basalt tiles.
 - Began research in low energy basalt sintering with potential application for additive manufacturing with space & earth applications.

- **FY20 Expected Outcomes**
 - Intend to submit 3-4 grant applications in areas of In Situ Resource Utilization (ISRU) and surface mobility systems (NIAC, CAN, PSTAR, SBIR/STTR).
 - Plan to present research work in 2 different Aerospace Conferences.
 - Participate in HI-SEAS lunar mission to explore ISRU approaches based on previous work done with Basalt.
 - Collaborate with Masten Aerospace in Landing Pad testing research work.
 - Develop procedure for low energy sintering using a chemical binder that could be synthesized on the Moon or Mars.

WORKFORCE DEVELOPMENT/OUTREACH

- **FY19 Recent Results:**
 - Completed week-long summer STEM career camp for 12 Hawaii high school girls during fifth-annual Women's STARS (STEM Aerospace Research Scholars) program.
 - Expanded partnerships and STARS program curriculum to include wider variety of STEM fields.
 - Awarded \$5,000 grant by Hawaii Community Foundation's Career Connected Learning Program for STARS program.
 - Awarded \$10,000 sponsorship by Caterpillar, Inc. for STARS program.
 - Mentored four college interns (including two Akamai Workforce Initiative interns) in Robotics and Materials Science projects.
 - Total interns mentored since 2013: 44.
 - Continued PISCES-RISE Vex IQ robotics program for Keaukaha elementary students in partnership with University of Hawaii at Hilo.
 - Attended and supported 40 education and community outreach events including Hawaii Island and Oahu.
 - Reached an estimated 7,000 people through education and outreach

activities.

- Continued working relationship with Maunakea Astronomy Outreach Committee (MKAOC) to promote STEM, career and internship opportunities in Hawaii Island community.
- Former PISCES intern hired by NASA's Jet Propulsion Laboratory.
- Began preliminary planning for a collegiate international robotics competition slated for Fall 2020 in partnership with the Natural Energy Laboratory of Hawaii Authority and Hawaii Science and Technology Museum.

○ **FY20 Expected Outcomes**

- Employ and mentor six college students during summer.
- Plan and execute sixth-annual Women's STARS program with new improvements based on staff and student feedback from 2019.
- Secure supplemental funding to cover all expenses for STARS.
- Engage in 40 or more community outreach events in State of Hawaii.
- Provide more engaging, hands-on activities for visitors with improved displays and interactive learning tools.
- Increase number of classroom visits and presentations to encourage youth interest in STEM.
- Continue PISCES-RISE robotics program.
- Plan and execute Hawaii International Space Exploration And Robotics Challenge (HI-SEARCh), a collegiate international robotics competition in Kailua-Kona.
- Bring 21 university teams from around the world to participate in HI-SEARCh.
- Solicit and secure corporate and local monetary and in-kind sponsorships for HI-SEARCh competition.

FEDERAL FUNDS: None.

NON-GENERAL FUNDS: <https://budget.hawaii.gov/wp-content/uploads/2019/12/BED.pdf>

BED 128 EXECUTIVE BUDGET ADJUSTMENT: None.

RESEARCH & ECONOMIC ANALYSIS DIVISION – BED 130

MISSION: The Research & Economic Analysis Division (READ) works to enhance and contribute to the economic development of Hawaii by providing data, analyses and policy recommendations on economic issues. READ provides economic forecasts that contribute to long-term statewide planning and infrastructure needs assessment, and also conducts and reports on basic research on Hawaii’s economy.

ECONOMIC AND FISCAL CONDITIONS: There has been increasing demand for economic data and analysis by the legislature, other government agencies, and the general public. The promotion of the 2020 Census is a significant additional work for the program. READ has been managing the statewide Government Complete Count Committee since April 2019 and managing the promotional and outreach contract since July 2019.

NOTABLE PERFORMANCE MEASURES, EXPECTED OUTCOMES, AND RECENT RESULTS:

- **Reports:** Produced an average of 50 economic and statistical reports covering all aspects related to Hawaii’s economy and the population.
- **Website Information:** READ’s website receives an average of 30,000 page views a month.
- **Economic Studies:** READ completed the following studies:
 - Daily passenger count data – Cited by Star Advertiser every Thursday
 - Weekly unemployment claim data with analysis -Cited by Star Advertiser every Monday
 - The Quarterly Statistical and Economic Report with economic forecast
 - The State of Hawaii Data Book
 - Hawaii’s Monthly Economic Indicators and highlights
 - Emerging Industries in Hawaii
 - Hawaii’s Creative Industry
 - Hawaii Electricity Industry: 2018 Analysis and Recent Trends
 - State of Hawaii Energy Data and Trends
 - Solar PV Battery Installations in Honolulu: 2018
 - Hawaii Housing Demand: 2020-2030
 - Hawaii Migration Flows: 2013-2017
 - COFA Migrants in Hawaii
 - Minimum Wage in Hawaii: Labor Market Impact
 - The economic Impact of International Students in Hawaii – 2019 Update
 - Hawaii Tax Credit for Research Activities for Tax Year 2018
 - Self-Sufficiency Income Standard: Estimates for Hawaii 2018
 - Hawaii Economic Structure Analysis Using the Industry Level Gross Domestic Product Data
 - Quarterly Consumer Debt Report: 2019 Update
 - Marine Cargo and Waterborne Commerce in Hawaii’s Economy
- **Support for Government and Business:** READ provided economic data and analysis for government agencies and the business community. These included the monthly passenger count for the Hawaii Tourism Authority to estimate the visitor numbers; and

preparing economic documents for the Department of Accounting and General Services, Department of Transportation, and Department of Budget and Finance.

- **State Financial Activities:** READ participated in the activities of the State revenue bond and general obligation bond credit rating and sales.
- **Education and Outreach:** READ delivered an estimated 20 presentations to the local business communities in the State on economic conditions and other issues.
- **2020 Census Promotional Activities:** READ hosts the Hawaii Government Complete Count Committee, organizes monthly meetings, manages Census promotional and outreach contracts. Promotional materials worth \$50,000 were distributed including brochures, banners, and other promotional items.

FEDERAL FUNDS: None.

NON-GENERAL FUND: None.

BED 130 EXECUTIVE BUDGET ADJUSTMENT: None.

HAWAII GREEN INFRASTRUCTURE AUTHORITY – BED 138

MISSION: Pursuant to Act 211, the Hawaii Green Infrastructure Authority (HGIA) was constituted in October 2014 to administer the Green Energy Market Securitization (GEMS) Program. The mission of HGIA is to make clean energy investments accessible and affordable for Hawaii's underserved and hard-to-reach ratepayers.

HGIA was capitalized with the proceeds from the Green Energy Market Securitization (GEMS) Bond, an innovative, market-driven financing mechanism, to advance the State's Energy Efficiency Portfolio Standards (EEPS) and support efforts to achieve its 100% renewable portfolio standards (RPS) goal in the electricity sector by 2045.

ECONOMIC AND FISCAL CONDITIONS: Significant investments in clean energy technology and infrastructure, currently estimated to aggregate \$12.8 billion, will be required to achieve the State's goal of energy self-sufficiency, energy security and energy diversification.

Due to Hawaii's high cost of housing, 43% of the state's households are forced to rent. Additionally, due to our high cost of living, almost half of Hawaii's households are classified as Asset Limited Income Constrained, Employed (ALICE) or below, essentially locking-out access to clean energy for a significant number of our most vulnerable ratepayers.

Recognizing the Legislature's desire to provide access to low-cost clean energy financing, HGIA strengthened its commitment to execute, with the loan capital remaining, by launching its Green Energy Money Saver On-Bill Program and limiting financing eligibility to only low- and moderate-income households, renters, multi-family rental projects, nonprofits and small businesses.

Additionally, as the Federal solar tax credit begins to wind down on January 1, 2020, the need for the long-term, flexible financing that HGIA provides will become even more critical to maintain the momentum of clean energy adoption required to achieve the state's goals.

As reported on its audited financial statements for the fiscal year ended June 30, 2019, HGIA posted excess revenues over expenses of \$3.5 million, prior to the required return of loan repayments to the Hawaii Public Utilities Commission (PUC) aggregating \$1.7 million, demonstrating that if allowed to retain the interest income earned and principal repaid on loans extended, HGIA can be financially viable and self-sustaining without additional taxpayer or ratepayer funding required.

NOTABLE PERFORMANCE MEASURES, EXPECTED OUTCOMES, AND RECENT RESULTS:

- Exceeded \$90.0 million in loan commitments, facilitating over \$120.0 million in clean energy projects.
- Successfully launched its Green Energy Money Saver On-Bill Program.
- Strengthened its commitment to the underserved by limiting access and allocating amounts of GEMS loan capital available to low and moderate-income homeowners and renters, small businesses (as defined by the U.S. Small Business Administration), multi-family rental projects, and nonprofits.

- Posted excess revenues over expenses, recovering all prior years' deficits, and growing HGIA's assets to \$149.0 million, which exceeds its initial capitalization of \$146.0 million.
- Celebrated its 5th year in operation.

FEDERAL FUNDS: None.

NON-GENERAL FUNDS: <https://budget.hawaii.gov/wp-content/uploads/2019/12/BED.pdf>

BED 138 EXECUTIVE BUDGET ADJUSTMENT: None.

OFFICE OF THE DIRECTOR & ADMINISTRATIVE SERVICES OFFICE – BED 142

MISSION: The Office of the Director provides overall direction and coordination of statewide economic development and energy programs. It formulates and executes economic development policies of the Governor and the executive branch and economic development initiatives proposed and approved by the Legislature. The Administrative Services Office provides internal management, fiscal, budgetary, contract, personnel, information technology and other administrative services in support of DBEDT’s five core programs and nine attached agencies.

- **BROADBAND --**

MISSION: The Hawaii Broadband Initiative’s mission is to provide a foundation for economic growth and global competitiveness for Hawaii’s residents and businesses. Broadband facilitates rapid access to all types of information. Broadband provides new opportunities for business development through innovation, expansion, and e-commerce. Broadband connects public safety-first responders, police, fire, and emergency medical personnel, in crises. Broadband facilitates healthcare delivery and greater equity of access to educational resources. Broadband enables smart grid technology to allow greater amounts of renewable energy on electric grids. Broadband is essential to national security resources in Hawaii. Broadband is the foundation for a 21st Century digital economy to usher in technologies like 5G, artificial intelligence and machine learning, big data, smart cities, augmented reality, connected cars, eSports, etc. A secure, carrier-neutral, open-access four-bore cable landing site will facilitate the availability of submarine and terrestrial broadband capacity for future decades.

ECONOMIC AND FISCAL CONDITIONS: Current technology and State permitting requirements have increased the likelihood that new transpacific broadband cables will bypass Hawaii. While Hawaiian Telcom has landed a new cable in 2017 and Hawaiki started operations of their private landing site in 2018, Hawaii will continue to need new cables as demand for faster speeds and additional capacity grows at an exponential pace.

NOTABLE PERFORMANCE MEASURES, EXPECTED OUTCOMES, AND RECENT RESULTS:

- The HCDA procured a contract with the firm, Wilson Okamoto Corporation, to provide pre-engineering and planning services for the potential of a transpacific cable landing station. The contract includes a scope to estimate the alignment of the future broadband conduit and terminal as a basis for the Environmental Assessment (EA).
- The partnership with the Internet Society, Muralnet, Hawaiian Telcom and DBEDT built a rural community broadband network at Pu’uhonua o Waimanalo. The community network created is an independent Internet Service Provider (ISP) for the community to serve the residents who would have otherwise been unable to afford Internet access.
- DBEDT coordinated a waiver petition with the Federal Communications Commission for a waiver of the spectrum claim for the unassigned 2.5 GHz frequency, currently available to federally recognized tribes or Native Alaskan Villages but not Native Hawaiians. While Hawaiian Homelands qualify under the rules as areas where an applicant can

claim an available license, there is no Hawaiian 'tribe' or 'village' to claim such a license. Hawaii's petition included responses from Governor David Y. Ige, U.S. Senator Brian Schatz, DHHL Chairman William J. Aila, Jr. and OHA Chief Executive Officer Sylvia M. Hussey.

- **SMALL BUSINESS REGULATORY REVIEW BOARD --**

MISSION: The Small Business Regulatory Review Board (SBRRB) is responsible for providing recommendations to State and County Agencies on new and amended Hawaii Administrative Rules (HAR) that impact small business, before and after public hearings. For requests regarding state rules, the board makes recommendations to the Governor and for county rules, the board may make recommendations to county council or the Mayor for appropriate action.

The SBRRB may also consider any request from small business owners for review of any proposed, amended, or adopted HAR by a state agency, and make recommendations to the agency or the Legislature regarding the need for a rule change or legislation.

ECONOMIC AND FISCAL CONDITIONS: For businesses in Hawaii to be successful, companies must follow State and County rules and regulations that govern their industry and ideally provide an equal playing field for all businesses. Although most businesses want and require regulations to maintain level competition, many find the regulations to be overly burdensome and impact their ability to succeed and grow.

With limited operating funds, the SBRRB continues to be challenged in reaching small business owners in order to optimize the Regulatory Flexibility Act (Chapter 201M, HRS). The SBRRB also continues to have a low profile and does not receive high visibility attention from Hawaii's small business community.

NOTABLE PERFORMANCE MEASURES, EXPECTED OUTCOMES, AND RECENT RESULTS:

- The recent enhancements/upgrades to the SBRRB website, launched August 2019, is expected to improve upon the Board's overall visibility to assist Hawaii's business community, rule-making agencies, business chambers and trade organizations.

2020 Goal: Ongoing updates and improvements are expected throughout 2020. Utilize improved website and social media to enhance SBRRB outreach and visibility.

- Since its inception (1998), the Board reviewed a total of 910 sets of proposed new and amended HAR; 47 sets of HARs were reviewed in 2019.

2020 Goal: There is no specific quantity target as the receipt of HAR depends on how many are received by the state and county agencies throughout the year. Strategic objective to ensure stakeholders are involved and engaged in the rule making process.

- Under the Board's newest website feature "Regulation for Review," three requests in 2019 from small business owners were reviewed.

2020 Goal: Reinforcement of this process through business community outreach will facilitate an increase in small business involvement on regulation impacting their growth and success and is expected to continue to become more relevant to board business in 2020 and beyond.

FEDERAL FUNDS: None

NON-GENERAL FUNDS: None.

BED 142 EXECUTIVE BUDGET ADJUSTMENT:

- **\$10 million in general obligation bonds to fund a secure, carrier-neutral, open-access cable landing site.** GO bonds will allow successful completion and amended competitive procurement and implementation of the project. An investment in establishing a carrier neutral cable landing station would attract more transpacific fiber optic projects to Hawaii creating a hub in Hawaii that connects regions across the Pacific including Asia, Australia, New Zealand and South America. This hub would enable cloud computing companies to consider Hawaii as an ideal place for extending their cloud and edge computing environments. It would also increase performance and lower latency for applications running on the 5G network all being done in the western most location of the United States.

HAWAII TECHNOLOGY DEVELOPMENT CORPORATION – BED 143

MISSION: The Hawaii Technology Development Corporation (HTDC) is the State of Hawaii’s lead agency to grow the technology industry sector through the development of infrastructure, capital and talent. Infrastructure includes facilities to nurture new companies and innovations. Capital provides the resources required to move the companies to self-sufficiency. Talent supports the fast-changing technology environment that is critical for sector growth. The HTDC 80/80 Initiative to create 80,000 new technology and innovation jobs earning more than \$80,000 annual salary by 2030 will diversify the economy and create high-wage job opportunities for the people of Hawaii. HTDC works closely with all of the DBEDT divisions and administers two federally-funded programs assisting manufacturers and demonstrating new alternative energy solutions.

At year’s end the Hawaii Strategic Development Corporation statute and mission were added to HTDC as the Hawaii Strategic Development Program. The program’s mission is to stimulate private investment in Hawaii by establishing programs that co-invest public funds in private organizations to utilize the investment acumen of the private sector.

ECONOMIC AND FISCAL CONDITIONS: HTDC continues to fulfill its mission by managing existing state grant programs, federally funded programs, and special projects. Limited state resources have affected HTDC program funding. Without special fund revenues in FY19, HTDC scaled back programs and put emphasis on completing existing projects, delivering on grant programs, leveraging partnerships, and pursuing new federal grant opportunities.

The Entrepreneurs Sandbox completed construction in March 2019 and held its grand opening in October 2019. The project was constructed using state, federal, and private funding and is operated through a public private partnership that HTDC hopes can be a model to cultivate innovation. HTDC also secured a \$1 million private investment from a Japanese investor as part of a reciprocal membership partnership for the Entrepreneurs Sandbox. Leveraging the Sandbox, HTDC established a new partnership with the local business community on the “TRUE” Initiative, elevating the priority for technology in Hawaii.

In FY19, HTDC reduced community, outreach, and marketing programs. This has resulted in less community engagement as well as financial and labor resources available for the community. HTDC is seeking to address this deficit by establishing new relationships with the local business community.

HTDC continues to pursue federal grant opportunities to fill the void in available programs. In 2019, HTDC received another \$125,000 federal grant from the U.S. Small Business Administration to expand the SBIR program participation on the Neighbor Islands. HTDC also secured an additional \$100,000 annually for its Manufacturing Extension Partnership program and \$1,000,000 over three years to support manufacturer’s workforce training.

HTDC has been operating under a highly-leveraged model providing \$8 of service to the State for every \$1 of general funds received. The additional funding comes from rent revenue from the incubation centers, federal contracts (HCATT and INNOVATE Hawaii), consulting contracts, and private sector sponsors for events.

Fiscal year 2018-2019 marked a transition for HTDC as it operated for the first time without the Manoa Innovation Center and the revenue that it provided. At the end of the fiscal year, HTDC staff positions were converted to 100% general funded positions providing some stability to the agency. However, the overall staff count was reduced by 3 positions and the HSDC statute was added to HTDC’s responsibilities without position or funding. The total budget from general and special funds for staff and other current expenses is approximately \$1 million less than FY18.

The following metrics are from FY19. Note – the survey numbers are still very strong. The impacts of the reduced programs will be reflected in future reports.

NOTABLE PERFORMANCE MEASURES, EXPECTED OUTCOMES, AND RECENT RESULTS:

- **2018 HTDC Annual Economic Impact Survey**

Number of companies surveyed	104
Est. 2018 Total Revenue	\$560.5 million
Total Economic Impact	\$1.0 billion
Income Generated	\$277.1 million
State Taxes Generated	\$48.9 million
Number of jobs	3,870 jobs
Number of jobs in Hawaii	3,065 jobs

- **INNOVATE Hawaii program (2019)**

Number of manufacturers served	85
New Sales	\$252 million
New Investment	\$93 million
Cost Savings	\$19.3 million
Jobs Created and Retained	2635 employees

Hawaii Small Business Innovation Research (HSBIR) program

Number of companies surveyed	32
Est. 2018 Total Revenue	\$79.1 million
Total Economic Impact	\$150.0 million
Income Generated	\$54.3 million
State Taxes Generated	\$9.5 million
Number of jobs	797 jobs

- **HSBIR PHASE 1 GRANT AWARDS, STATEWIDE (FY19)**

Total federal SBIR funding	\$2.02 million
HSBIR matching funds	\$0.520 million
Number of companies	16
Number of new companies	4

- **HSBIR PHASE 2 GRANT AWARDS, STATEWIDE (FY19)**

Total federal SBIR funding	\$11.0 million
HSBIR matching funds	\$1.425 million
Number of companies	6
Number of new companies	1
Investment ratio	7.7

- **MANUFACTURING ASSISTANCE PROGRAM (MAP) MATCHING GRANT (FY19)**

Total company investment	\$13.46 million
Total matching grant awarded	\$0.899 million
Total applications received	61
Total companies funded	37
Number of new companies	25

- **EXCELERATOR FUND**

Number of Accelerators	5
Funds awarded	\$1.425 million

- **HONR**

Number of Accelerators	3
Funds awarded	\$950,000

- **R&D Tax credit grant program**

Number of Companies	7
Funds Awarded	\$950,000

- **NI3 Initiative:** The Neighbor Island Innovation Initiative (NI3) was discontinued in FY19 due to lack of funds. In its place, HTDC continues providing direct mentorship support for SBIR and SBIR potential companies through a new federal grant (FAST Partnership Program).
- **Incubators:** Maui Research and Technology Center incubated 23 companies.
- **Outreach Events:** HTDC hosted 6 Wetware Wednesday networking events.

FEDERAL FUNDS: INNOVATE Hawaii is in year 3 of its \$500,000 annual contract with the US Department of Commerce’s National Institute of Standards and Technology to support the Manufacturing Extension Partnership (MEP) program for FY17 through FY21. The program provides direct consulting assistance to manufacturers and administers the MAP and SBIR matching grant programs. Because of the program’s outstanding performance, NIST has **increased the contract to \$600,000 annually**. The federal funding requires an in-kind match that HTDC is providing by leveraging the funds received to support the MAP and HSBIR grant programs. INNOVATE Hawaii is also in year 2 of its 3-year \$1,000,000 award for an apprenticeship program for Hawaii manufacturers. The metrics above demonstrate the importance of the INNOVATE Hawaii program in saving jobs and creating new jobs.

Federal Award Title: Award Competitions for Hollings Manufacturing Extension Partnership (MEP) Centers in the States of Delaware, Hawaii, Iowa, Kansas, Maine, Mississippi, New Mexico, Nevada, North Dakota, South Carolina and Wyoming
CFDA Number: CFDA 11.611, Contract # 70NANB17H012

Federal Award Title: HTDC INNOVATE Hawaii NIST MEP CAP – Smart Talent
CFDA Number: CFDA 11.611, Contract # 70NANB18H233_0

HCATT continues working on its \$30 million contract with the U.S. Air Force Research Lab. HCATT continues to solicit Federal funding from a variety of sources to diversify its income stream. HCATT currently does not receive any State funding. HCATT operates the only operational renewable hydrogen production and dispensing station on Oahu and over the years has brought more than \$40 million in federal funds into the State, matched by another \$23 million from private partners. HCATT is working in partnership with the U.S. Air Force Research Lab and the Hawaii Air National Guard to design and develop micro grid stations utilizing 100 percent renewable energy. The program includes 5 full time staff.

Federal Award Title: The Hawaii Center for Advanced Transportation Technologies National Demonstration Center for Alternative Fuel Vehicles at Joint Base Pearl Harbor Hickam
CFDA Number: CFDA 12.800), Contract # FA8650-11-2-5605

In 2019, HTDC received a **\$125,000 federal grant** from the U.S. Small Business Administration to expand the SBIR program participation on the Neighbor Islands.

Federal Award Title: FY 2019 Fast Partnership Program
CFDA Number: CFDA 59.058, Contract # SBAHQ19G0023

HSDC moved forward on its \$275,000 grant awarded in 2017 under the Department of Commerce’s Regional Innovation Strategies program. HSDC used this grant to partner with the University of Hawaii and NELHA to build deal pipeline for the NELHA HATCH aquaculture accelerator and support the capital raising activities of the investment fund affiliated with that accelerator.

Federal Award Title: Hawaii Commercialization Seed Fund Development Project
CFDA Number: 11.020

NON-GENERAL FUNDS: <https://budget.hawaii.gov/wp-content/uploads/2019/12/BED.pdf>

BED 143 EXECUTIVE BUDGET ADJUSTMENT:

- **\$500,000 (FY 21) Manufacturing Assistance Program Grant (MAP).** The goal of the program is to reduce the need to import consumer products and make Hawaii companies more competitive in the global market by increasing manufacturing in

Hawaii. This is a matching grant program that provides a 20 percent match, up to \$100,000 for manufacturers to purchase equipment, train employees or become more energy efficient. Every year, the program has more qualified applicants than funds available. In FY 20, the MAP program was funded at \$500,000. HTDC requests the same for FY 21.

- **\$1,000,000 (FY 21) Hawaii SBIR phase 2 and phase 3 matching grant program.** Hawaii's technology industry is well known nationally for its companies conducting Research and Development and turning them into products to solve our nation's top challenges. These companies are at the stage where they are ready to turn their high technology research into important products. This matching grant program provides funding to companies to hire staff and purchase equipment and other necessary items to move the company from lab into viable products more quickly. Every year, the program has more qualified applicants than funds available. In FY20, the program was funded at \$1 million. HTDC requests the same for FY 21.
- **\$300,000 (FY 21) Excelerator program.** This funding helps support Hawaii's start-up innovation accelerators. The accelerators are still in their early formation and need financial support to provide the necessary training to equip young entrepreneurs for success. Four accelerators are nationally recognized and ranked as the top accelerators in the country. There are additional new accelerators that have been created in the last year to assist young companies to become globally competitive and meet the demand for Made in Hawaii products. The program has more qualified applicants than funds available. In FY20, the program was funded at \$300,000. HTDC requests the same for FY 21.
- **\$36,000 (FY 21) Additional funds for Operations.** HTDC's OCE exceeds its general fund appropriation. In FY20, HTDC encumbered using available special funds to maintain operations. On July 1, 2019 the HTDC special fund balance was returned to the general treasury.

OFFICE OF PLANNING – BED 144

MISSION: The Office of Planning’s (OP) mission is to guide the overall growth and development of the State through a statewide comprehensive planning framework. OP prepares plans and planning studies and conducts policy analysis primarily on issues related to land, coastal, and ocean uses. OP administers the Planning Division, which includes the Special Plans Branch (SPB); Hawaii Coastal Zone Management (CZM) Program; Geographic Information System (GIS) Program; and the \$2 million Brownfield Cleanup Revolving Loan Fund (HBCRLF). The SPB staffs sustainability coordination for the State of Hawaii. OP also administers the Land Use Division (LUD), which prepares the State’s position on quasi- judicial proceedings before the State Land Use Commission (LUC). The LUD ensures that the LUC’s decisions and orders include terms and conditions that protect the State’s interest in the long-term, the sustainable use of limited State resources, such as land, water, and State infrastructure facilities. The LUD is also OP’s lead division on State Transit Oriented Development (TOD) coordination.

ECONOMIC AND FISCAL CONDITIONS: State and National fiscal and economic constraints affect the office’s ability to operate at full capacity, and impacts demand for land, coastal and ocean uses which, in turn, impacts natural resources. OP has continued to focus on its core statutory functions, federally-funded programs, and priority project areas of the administration and legislature. OP prepares planning and policy studies, position papers, and reports that provide quality information to decision-makers. Current economic and fiscal conditions have impacted OP’s ability to perform periodic reviews of the Hawaii State Plan and key Functional Plans. OP is challenged by staff and resources constraints but works diligently to maintain its productivity and efficiency.

NOTABLE PERFORMANCE MEASURES, EXPECTED OUTCOMES, AND RECENT RESULTS:

- **Number of projects/initiatives requiring multi-agency coordination led or co-chaired by OP.**
 - Carbon Offset Symposium, a day-long public informational and educational session on greenhouse gases, carbon offsetting, carbon markets, and climate mitigation alternatives, hosted at the Hawaii State Capitol Auditorium on April 10, 2019.
 - State TOD Planning and Implementation Project, Oahu – identify infrastructure needs, costs, and financing options, on-going, final report due March 2020.
- The Office of Planning has led or co-chaired the following initiatives that require multi-agency coordination:
 - Hawaii Climate Change Mitigation and Adaptation Commission
 - Greenhouse Gas Sequestration Task Force
 - ORMP Council
 - ORMP Working Group
 - ORMP Action Team
 - Hawaii Interagency Council for Transit-Oriented Development including 8 regional work groups
 - Hawaii Board of Geographic Names

Engagement of these multi-agency initiatives will continue into FY 2020 - 2021.

- **Number of plans, studies and reports prepared in a timely manner.**

The Office of Planning completed the following plans, studies and/or reports:

- Hawaii 2050 Sustainability Plan Evaluation Ten Year Measurement Update (March 2018)
- Building Code Amendments to Reduce Existing and Future Building Stock Vulnerability to Coastal Hazards and Climate Impacts in the City and County of Honolulu (December 2018)
- Special Action Team on Affordable Rental Housing Annual Report (December 2018)
- Interagency Council on Transit Oriented Development Annual Report (December 2018)
- Office of Planning Annual Report (December 2018)
- Feasibility and Implications of Establishing a Carbon Offset Program for the State of Hawaii (December 2019)
- Strategic Plan for Transit-Oriented Development (August 2018)
- Health Soils Hawaii (December 2019)
- Accessing the Feasibility and Implications of Managed Retreat Strategies for Vulnerable Coastal Areas in Hawaii (February 2019)

FEDERAL FUNDS: Both federal fund grants listed below are subject to annual appropriations by Congress, and funding levels from the National Oceanic and Atmospheric Administration (NOAA) and the U.S. Economic Development Administration, respectively. The CZM program grant via a cooperative agreement has not lost federal funds over the past 6 six years and, in fact, has increased slightly over that time.

EDA grants are competitive grants that are applied for when federal funding opportunities are announced by the EDA. On average, the Office of Planning is awarded an EDA grant every 2-3 years. The current Federal Administration continually proposes elimination of federal funding for these programs, however, based on annual Congressional appropriations there is no indication that the CZM program and EDA grant are at risk of losing federal funds. In the event of reduction of federal funds for this program and grant, OP would adjust program and project scopes to reduce impacts to the public, while remaining on course to achieve program and grant funding goals.

Federal Award Title: Hawaii Coastal Zone Management Program

CFDA Number: 11.419

Federal Award Title: Economic Development Administration (EDA) Grants

CFDA Number: 11.307

NON-GENERAL FUNDS: <https://budget.hawaii.gov/wp-content/uploads/2019/12/BED.pdf>

BED 144 EXECUTIVE BUDGET ADJUSTMENT:

- **\$16,332 (FY 21) and \$32,664 (FY22) Office Assistant IV position.** Addition of one Office Assistant IV position and funds.
- **\$200,000 (FY21) Greenhouse Gas Sequestration Task Force.** **For information only.** The Hawaii State Energy Office has requested an appropriation out of the Energy Security Special Fund (BED 120) to be transferred into the Office of Planning (BED 144) to fund the Greenhouse Gas Sequestration Task Force per Act 122, Section 5(2), SLH 2019.

NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (NELHA) – BED 146

MISSION: The Natural Energy Laboratory of Hawai'i Authority's (NELHA) mission is to facilitate the private sector in creating sustainable business enterprises based on the resources of cold deep seawater, warm surface seawater, and high solar insolation available at NELHA; to attract federal and other non-state sources of investment for research and development projects in advanced energy, ocean science and other technological fields at the Hawaii Ocean Science and Technology Park (HOST Park).

ECONOMIC AND FISCAL CONDITIONS: NELHA continued to make very significant progress again this year in achieving key objectives detailed below. Of note, NELHA was awarded two grant applications for approximately \$2 million each and the establishment of the aquaculture accelerator. Additionally, NELHA made significant strides in building key relationships with other partners and securing agreements for future revenue growth that will provide the resources necessary for implementing additional new projects that will provide a catalyst for future growth. NELHA's budget for FY 2019 remained balanced and continued to maintain operational self-sufficiency.

NOTABLE PERFORMANCE MEASURES, EXPECTED OUTCOMES, AND RECENT RESULTS:

- Continued to maintain 99.99 percent uptime for the world's largest and most advanced seawater system and continued to increase efficiency of the seawater system by 1 percent in terms of power consumption per gallon.
- Continued to upgrade its Supervisory Control and Data Acquisition (SCADA) system for seawater and added additional monitoring devices and upgrades, bringing the total number of sensor devices to over 115 and now gives "real-time" information to the desktop regarding 85 percent of total seawater flows.
- Notified by the Korean Institute of Energy Technology Evaluation and Planning (KETEP) that it was selected as a participating organization for a grant award of \$1.73 million for microgrid development.
- Organized a very successful Energy Storage Conference that included key officials from four national energy labs, U.S. DOE program managers, other federal, state and county agencies local utilities, and key private sector representatives and resulted relationship and network building for future projects.
- Completed installation of 178kW of additional photovoltaic panels in the Research Campus bringing the total PV amount to over 200kW.
- Completed contracts with Sandia National Laboratory and UniEnergy Technologies LLC (UET) to install a 100kW/400kWh energy storage system (ESS) and coordinated efforts with other funding partners (HELCO and Ulupono) to complete ESS purchase, installation and commissioning.
- Received final grant approval from the U.S. DOE for \$1,928,938 and began implementation of a solar desalination project which is planned to produce over 130,000 gallons per day of desalinated water for agricultural use.

- Formed a partnership with Hawaii Technology Development Corporation (HTDC), University of Hawaii Office of Innovation and Commercialization, and UH Ventures to select an operator for an aquaculture accelerator and associated investment fund. This major initiative is offering additional services and facilities to support “incubation – accelerator – proof of concept” type facilities and programs and other laboratory services in the field of global aquaculture innovation to ensure that NELHA is identified as a place for innovation of global aquaculture technologies.
- Increased land rent revenue increased by 11 percent and signed leases with nine new clients in FY 2019.
- Completed damage assessment of reconstruction costs and submitted and approved by FEMA for \$7.6 million to rebuild buildings destroyed by lava eruption in Puna.

FEDERAL FUNDS: During FY 2019, NELHA did not lose any Federal Funds. NELHA was recently awarded approximately \$2 million in Federal Funds from the U.S. Department of Energy for a solar desalination demonstration project.

Federal Award Title: Solar Desalination

CFDA Number: 81.087

Secured a three-party grant from the U.S. Economic Development Administration (EDA) for \$275,000 to assist in investment fund development for the aquaculture accelerator.

Federal Award Title: Department of Commerce, Office of Innovation and Entrepreneurship Hawaii Commercialization Seed Fund Project

CFDA Number: 11.020

NON-GENERAL FUNDS: <https://budget.hawaii.gov/wp-content/uploads/2019/12/BED.pdf>

BED 146 EXECUTIVE BUDGET ADJUSTMENT:

- **\$500,000 CIP Request** to conduct field studies, planning, preliminary design and financial analysis for development of a non-potable water well to supply agricultural uses at HOST Park and for various nearby State and private entities. If constructed, this project could divert up to 1 Million Gallons of potable water back to the public water system for other (higher) uses, as well as provide a low-cost, reliable alternative to the agricultural users, thereby saving the State and business money and enhancing economic growth.

HAWAII COMMUNITY DEVELOPMENT AUTHORITY – BED 150

MISSION: The Hawaii Community Development Authority (HCDA) is a public entity created by the Hawaii State Legislature to establish community development plans in community development districts; determine community development programs; and cooperate with private enterprise and the various components of federal, state, and county governments to bring community development plans to fruition. HCDA's work should result in economic and social opportunities and aim to meet the highest needs and aspirations of Hawaii's people.

HCDA oversees four community development districts designated by the State Legislature. The statutory mission for each district is as follows:

- (1) **Kakaako** Community Development District – facilitate a mixed-use district whereby industrial, commercial, residential, and public uses may coexist compatibly within the same area;
- (2) **Kalaeloa** Community Development District – facilitate the redevelopment of Barbers Point Naval Air Station;
- (3) **Heeia** Community Development District – facilitate culturally appropriate agriculture, education, and natural-resource restoration and management of the Heeia wetlands; and
- (4) **Stadium** Development District – facilitate development of all property belonging to the State within the district; provided that development is carried out in accordance with any county transit-oriented development plans for lands surrounding the district.

ECONOMIC AND FISCAL CONDITIONS: The pace of new development continued to decline however, renovations continued at a steady pace, in 2019, HCDA issued only one development permit for a 400-foot residential tower, and almost 100 small permits for renovations, and other improvements. There are currently 36 housing projects in Kakaako, four new projects under construction and two pending.

The planning and development industry continues to evolve at a rapid pace. Beyond keeping abreast with the latest advances, the creation of the new Stadium Development District brought to light the need to infuse the team with additional resources with specialized expertise to continue to make optimal use of public land for the economic, residential, educational and social benefit of the people of Hawaii.

HCDA is working with the Stadium Authority and the Department of Accounting and General Services on a solicitation for vendors interested in a public-private-partnership (P3) to build a new stadium facility and ancillary development of the entertainment district surrounding the new stadium. The challenge will be in competing in a global economy for global funds from a private entity interested in a P3 partnership in Hawaii.

HCDA will also reallocate resources from permitting and permit administration, to focus on the following opportunities:

- Develop and implement capital improvement projects identified in the community development plans to incentivize redevelopment of areas in need of renewal, renovation, or improvements.
- Update plans and rules that may need updating to reflect today’s realities.

As the development cycle in Kakaako declines, counter investments in infrastructure and public facilities are common to sustain the economy, and to incentivize further redevelopment. For example, in Kakaako, an investment of \$210 million in infrastructure improvements has resulted in construction spending of more than \$10 billion, which grossly understates the actual economic activity generated in unit sales, jobs created, property value increases, and other factors.

NOTABLE PERFORMANCE MEASURES, EXPECTED OUTCOMES, AND RECENT RESULTS:

- **Kakaako:** During 2019, HCDA:
 - Approved the development permit for Victoria Place, a 350-unit residential tower, where the former Ward Warehouse stood. Instead of two towers, as in a previous plan, Victoria Place will have just one tower and the Victoria Ward Park will be expanded providing additional green space to the community.
 - After years of struggling to maintain public safety across 16 parcels of land makai of Ala Moana Boulevard, HCDA transferred control of the property to the City and County of Honolulu including over 40 acres of parks, and remnant roads built or improved when creating the parks and making other improvements to the infrastructure in Kakaako.
 - Participated in the groundbreaking ceremony for Howard Hughes’ residential mixed-use tower, Koula.
 - Completed the Entrepreneur’s Sandbox, a successful collaboration of several agencies and a private developer coming together on HCDA land.

Looking forward, in Kakaako, HCDA will seek to:

- Work with the legislature and other state agencies on a plan to transfer the HCDA Reserved Housing units and program.
 - Execute a district-wide improvement program for Central Kakaako, an under-utilized industrial and commercial area of Kakaako with substandard roads, insufficient drainage systems and overhead utility lines that should be moved underground to alleviate visual blight and improve reliability.
 - Create better transportation connectivity between the newly redeveloped east and west residential areas using multi-modal transportation.
 - Consider mauka area plan and rule amendments.
- **Kalaeloa:** During 2019, HCDA:
 - Completed a study survey identifying the metes and bounds for the planned roadways and right of ways.

- Continued work on the Kalaeloa Enterprise Energy Corridor. Phase I was successfully completed in early 2019. Construction on phase II began in July and is expected to be finished in 2020.

Looking forward in Kalaeloa:

- Complete an analysis of Kalaeloa’s existing electrical system to develop a Request for Proposals for an owner/operator of the system.
- Pursue an update of the Kalaeloa community development plan as new, key data points are established on infrastructure and BRAC remaining conveyances are completed.
- **Heeia:** During 2019:
 - HCDA worked to establish a community development plan and rules for Heeia. The 400-acre community development district, primarily owned by the State, is a tremendous asset to the State’s food security goals.
- **Stadium:** During 2019:
 - HCDA, the Stadium Authority and DAGS continue to work together on pre-planning and development of the new stadium and district.
 - An MOA was drafted clarifying the roles of each of the three agencies.

Looking forward in the Stadium:

- Maintenance and repairs of the existing Aloha Stadium for public health and safety will be prioritized and scaled appropriately to optimize the use of public resources, considering the timing of the new facility.
- The master plan and EIS are expected to be completed in 2020.
- The planning and solicitation will continue throughout 2020.
- Projected work on the new facility and ancillary development will be done in phases.

FEDERAL FUNDS: None.

NON-GENERAL FUNDS: <https://budget.hawaii.gov/wp-content/uploads/2019/12/BED.pdf>

BED 150 EXECUTIVE BUDGET ADJUSTMENT: None.

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION - BED 160

MISSION: The mission of HHFDC is to increase and preserve the supply of workforce and affordable housing statewide by providing leadership, tools and resources to facilitate housing development. Since 2006, HHFDC has facilitated the development or preservation of over 10,000 housing units. About 80 percent were rentals for households with incomes at or under 60 percent of area median income (AMI). About 20 percent were for sale homes for households earning 80-140 percent of AMI and market.

ECONOMIC AND FISCAL CONDITIONS: Hawaii's workforce and lower- and moderate-income households are often priced out of the housing market. In 2019, Hawaii ranked #1 in the nation for having the widest gap between wages and the price of rental housing. The National Low-Income Housing Coalition's annual report, *Out of Reach*, documents the gap between wages and the price of housing across the United States. In 2019, the national Housing Wage was \$22.96 per hour for a two-bedroom rental unit, assuming a 40-hour work week, 52 weeks per year. In comparison, Hawaii's Housing Wage was \$36.82 for a two-bedroom rental unit. In 2019, the fair market rent for a two-bedroom apartment in Hawaii was \$1,914. In order to afford this level of rent and utilities—without paying more than 30 percent of income on housing—a household must earn \$76,577 annually. The statewide median income for a family of four is \$92,483.

For-sale housing had mixed results as the real estate market slowed. Single family home sales prices statewide rose by 1.9 percent in 2019. Condominium prices decreased by 1.0 percent statewide in 2019. Resales of existing single-family homes decreased by 17.25 percent while condominium resales decreased by 2.9 percent, respectively.

It is HHFDC's role to increase the inventory of housing that is affordable to our target group through our development and financing programs. HHFDC will continue to provide financing to increase the inventory of affordable housing statewide. HHFDC has approximately 8,133 units planned for 2020-2024. Of these, 76 percent are targeted for renter households at or under 60 percent of AMI, with the remaining targeted for sale to households at 80-140 percent of AMI and market. HHFDC continues to work on multi-use development opportunities on public lands with other State and County agencies, including the Judiciary, DLNR, DAGS, and the DOE.

NOTABLE PERFORMANCE MEASURES / ACCOMPLISHMENTS:

In FY 2019, and in collaboration with the private sector, HHFDC:

- Assisted 1,150 first-time homebuyers;
- Provided multi-family financing awards to private developers to support the development or preservation of 928 rental housing units statewide. A portion of the Legislature's \$200,000,000 appropriation to the Rental Housing Revolving Fund in Fiscal Year 2018 allowed HHFDC to make financing awards for 692 rental housing units, some of which would not otherwise have been funded in Fiscal Year 2019.
- Assisted in the completion and placement in service of 313 rental housing units and 485 for-sale housing units, and certified a 328-unit for-sale condominium project for expedited approvals under §201H-38, HRS.

FEDERAL FUNDS: We do not anticipate any change to the State of Hawaii’s allocation of HOME Investment Partnerships Program funds in the next year. The current funding level for the HOME Program is \$3,005,732. The Fiscal Year 2020 Agriculture-FDA, Energy-Water, Interior-Environment, Labor-HHS-Education, Legislative Branch, Military Construction-VA, State & Foreign Operations and Transportation-HUD appropriations bill passed by Congress on December 19, 2019, includes an 8 percent increase to HOME Program funding.

Federal Award Title: HOME Investment Partnerships Program
CFDA Number: 14.239

We do not anticipate any change to the State of Hawaii's allocation of Housing Trust Fund program funds in the next year. The current funding level for the Housing Trust Fund program is \$3,000,000.

Federal Award Title: Housing Trust Fund
CFDA Number: 14.275

In the event of future budget cuts to the HOME and HTF programs, the Counties would be more reliant on the State’s other housing financing programs to address the continued need to increase the supply of affordable housing units, such as the Rental Housing Revolving Fund and the Dwelling Unit Revolving Fund.

NON-GENERAL FUND: <https://budget.hawaii.gov/wp-content/uploads/2019/12/BED.pdf>

BED 160 BUDGET ADJUSTMENT:

- **\$48,864 (MOF: W) in FY 2021 BED160/HD Operational Ceiling Increase for Personal Services.** HHFDC has one supplemental budget request to enable HHFDC to recruit and retain qualified development professionals to assist its work in partnership with private developers and other government agencies to increase the supply of affordable housing for Hawaii’s lower-income families and workforce.

Department of Business, Economic Development and Tourism
 Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
Business Development & Support Division	Support and build an innovation ecosystem that contributes to entrepreneurial high growth businesses and creates high wage jobs.	Increase the Value of Exports From Hawaii by: 1) Securing Small Business Administration grant for State Trade Export Program (STEP) for export training workshops, company financial assistance and participation in international trade shows in targeted Asia and domestic markets; 2) maintaining strategic sister state relationships to build global alliances and partnerships; 3) promoting and marketing Hawaii as a learning destination to increase the number of international students studying in Hawaii.	BED100	HRS Ch205
Business Development & Support Division	Support Innovation Clusters and Entrepreneur Development	Support Innovation Clusters and Entrepreneur Development by: 1) STEP grant participation at trade shows focused on the fashion, food and gift manufacturing, and bio-tech clusters; 2) attracting overseas students to study in Hawaii, 3) providing direct grant assistance to exporters of products and services.	BED100	HRS Ch205
Business Development & Support Division	Enterprise Zone Program(EZ)	Administer the state's business and job creation EZ program.	BED100	HRS Ch205
Business Development & Support Division	Community Based Economic Development	Administer and provide grants to community based organizations to increase the employment and economic base of distressed and rural communities.	BED100	HRS Ch205
Business Development & Support Division	Community Based Micro-loan Program	Administer and provide micro-loans to community based businesses and organizations to increase the employment and economic base of distressed and rural communities.	BED100	HRS Ch205

Department of Business, Economic Development and Tourism
 Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
Land Use Commission	To preserve, protect, and encourage the development and preservation of lands in the State for those uses to which they are best suited in the interest of public health and welfare of the people of the State of Hawaii through the implementation of the State Land Use Law, Chapter 205, Hawaii Revised Statutes (HRS), as amended and to aid in the large scale planning process .	The program objectives of the Land Use Commission (LUC) are to process, review, and act on petitions for district boundary amendments which involve lands over 15 acres in the State Agricultural, Rural, and Urban Districts and all petitions seeking reclassification of lands in the Conservation District; review and act on applications for special permits in the Agricultural and Rural Districts which are over 15 acres; process motions and boundary interpretation request ; and maintain , update, and disseminate official State Land Use district maps and land use information. Pursuant to recently enacted legislation, the Commission has been tasked with identifying and mapping important agricultural lands in conjunction with private landowners and the counties. It is the Commissions goal to begin large scale identification and processing of the important agricultural land designation in conjunction with all counties in the upcoming biennium. The LUC has also begun enforcement actions in an attempt to encourage developers to utilize previously approved lands for development for housing. This effort is an attempt to increase the number of homes on the market and increase the affordable and workforce housing inventory.	BED103	HRS Ch 205
Creative Industries Division	Accelerate Trajectory of Hawaii's Creative Economy	1) Advance pipeline of talent / workforce development skills in craft and business through strategic initiatives which establish a pathway of jobs, from education-to-industry specific clusters. 2) Increase infrastructure and facilities for off shore and local media/film industry and creative content/IP development and expand existing workforce. 3) Improve access to capital and distribution markets for film, creative IP expansion to global markets. Includes, but not limited to, grants, contributions and appropriations deposited into and expended from DBEDT Hawaii Film and Creative Industries Development Fund, Act 228, SLH 2019. 4) Items 1 thru 4 enable CID to market, attract investment and position Hawaii as a more robust media hub in the Pacific supporting the growth of our creative and innovation economy.	BED 105	Act 228; Hawaii Revised Statutes 201-111, 201-113

Department of Business, Economic Development and Tourism
 Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
Creative Industries Division	Entrepreneurial Development Programs	1) Establish an MOA between DBEDT and organizations who are increasing professional development workshops and programs in creative sectors, thereby leveraging the collective strengths, reach and funding to provide more services to the community. 2) Sustain Creative Lab Hawaii (CLH) entrepreneurial community through expanded quarterly 'deep dives' into specific need areas where expertise is limited or does not exist as a resource in Hawaii. 3) Launch the CLH High School pilot project based on data sets of needs in the respective areas of arts, writing, music and digital media/animation.	BED 105	HRS 201
Creative Industries Division	Improve and Expand Infrastructure	1) Repair and improve gutter systems on Stage 2 at 7- acre Hawaii Film Studio. 2) Address repairs and maintenance at Kalaeloa Stages 18-acre facility. 3) Issue P3/RFP for the new proposed 30-acre creative media/film studio complex near UHWO.	BED 105	Hawaii Revised Statutes §201-14, 201-16; 235-17; 201-112; 201-113
Creative Industries Division	Film Tax Credit Reporting & Review Process	1) Complete implementation of all recommendations per 2016 Audit. 2) Improve and update Hawaii Film Office website; FAQs, supporting materials, fillable forms linked to data base to improve functionality and reporting. 3) Alleviate capacity issues by filling positions appropriated in SLH 2019 which are necessary to provide a dedicated fiscal unit for tax credit to improve workflow, data collection, timely certification process and reporting.	BED 105	Hawaii Revised Statutes §201-14; 235-17
Creative Industries Division	Strengthen State Film Program	1) Increase financial resources for Hawaii Film Office to expand collaborative neighbor island marketing and services. 2) Launch online standard film permitting system beginning Summer 2020 through end of calendar year. 3) Establish MOA between State of Hawaii Film Office/CID and County Film Offices. 4) Complete updates to existing MOA's with DLNR, DOT, DoAg and new DOH MOA.	BED 105	Hawaii Revised Statutes §201-14; 235-17; 201-11, 201-113

Department of Business, Economic Development and Tourism
 Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
Creative Industries Division	Neighbor Island Creative Coworking and Studio Facilities	1) Expand facilities to support neighbor island creative co working spaces similar to the CreativeSpace 808 at Entrepreneurs Sandbox, Kaka'ako. 2) Partner with industry and productions to support the requirements for equipment and technology for these facilities which was not funded last session. 3) Provide creative entrepreneurs facilities to accelerate their creative and knowledge-based IP projects and businesses. 4) Establish post production training in these facilities, install high speed fiber/broadband capacity providing enough capacity for industry standard training and certification.	BED 105	Hawaii Revised Statutes §201-11; 235-17; 201-113
Foreign-Trade Zone	FTZ Operations	Stabilize and steadily grow FTZ program statewide 1) Administer the federal grant for the Foreign-Trade Zone program in Hawaii by establishing rules and regulations for the operation of the Foreign-Trade Zone. 2) Continue to operate the program in a self-sustaining manner without the use of general funds. 3) Oversee nine general-purpose zone sites and five sub-zone sites within the State of Hawaii by acting as liaison between the Foreign-Trade Zones Board and designated Zone sites. Inform the Zones of the rules and regulations and assist them with resources to help them better compete in external markets. FTZ9 currently assists over to 330 businesses in import and export of goods to over 30 different countries. 4) Operate and expand the small business import-export assistance and resource center at the Pier 2 location. 5) Expand economic development through the facilitation of international trade; increase global competitiveness of U.S. based companies by fostering relations with EXIM Bank, customs brokers, shipping agents; and offering training and resources to companies which assists them in growing their import-export business.6) Actively promote the FTZ program through various marketing opportunities, chambers of commerce and business associations by initiating and building relationships with key groups to utilize the FTZ as the "Hub of International Trade" in Hawaii.	BED107	HRS Ch. 212

Department of Business, Economic Development and Tourism
 Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
Hawaii Tourism Authority	Operations of the Hawaii Tourism Authority	To maintain and improve transportation access and services to facilitate travel to, from and within Hawaii. To facilitate interaction among all stakeholders that improves the lines of communications and enhances greater understanding of roles, values and concerns. To honor and perpetuate the Hawaiian culture and community. To develop marketing programs that contribute to sustainable economic growth. To respect, enhance and perpetuate Hawaii's natural resources to ensure a high level of satisfaction for residents and visitors. To perform collaborative research and planning for use in the development of programs, policies and plans that will positively contribute to the State's economy, benefit the community and sustain Hawaii's resources. To achieve a safe Hawaii visitor experience. To provide a diverse and quality tourism product unique to Hawaii that enhances the Hawaii visitor experience and enriches residents' quality of life. To ensure a sufficient and highly-qualified workforce that is provided with meaningful careers and advancement opportunities.	BED113	HRS 201B
Hawaii Tourism Authority	Operations of the HTA Convention Center	To market Hawaii as a premier destination for conducting business, with Hawaii serving as the bridge to connect the world. To maintain the Hawaii Convention Center as a world-class facility for international and domestic conferences and meetings.	BED113	HRS 201B
Hawaii State Energy Office	To promote energy efficiency, renewable energy, and clean transportation to help achieve a resilient, clean energy, decarbonized economy.	(1) Provide analysis and planning to actively develop and inform policies to achieve energy efficiency, renewable energy, energy resiliency, clean transportation, decarbonization goals; (2) Lead efforts to incorporate energy efficiency, renewable energy, energy resiliency, and clean transportation to reduce costs and achieve clean energy and decarbonization goals across all public facilities; (3) Provide renewable energy, energy efficiency, energy resiliency, clean transportation, decarbonization project deployment facilitation; and (4) Engage the private sector to help lead efforts to achieve renewable energy, clean transportation, and decarbonization goals through the Hawaii Clean Energy Initiative.	BED120	Act 122, SLH 2019 HRS 196-71, 72

Department of Business, Economic Development and Tourism
 Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
Office of Aerospace Development	Office of Aerospace Development Operations	Develop R&D partnerships with federal/state agencies, universities and private industry; leverage Hawaii's scientific/technological assets and capabilities to enhance our State's competitiveness in national/global aerospace markets; promote Hawaii as site for international aerospace activities; facilitate innovative aerospace education and training programs to grow Hawaii's STEM workforce; recommend innovative strategies and policies to expand/diversify aerospace activities statewide.	BED128	HRS Ch. 201-71 to 73
Office of Aerospace Development	Pacific International Space Center for Exploration Systems (PISCES)	The Pacific International Space Center for Exploration Systems is leveraging Hawaii's Moon/Mars-like terrain, resident aerospace expertise, and ties with NASA and other international space agencies and research centers, to develop a world-class R&D center to develop, test, and apply innovative robotic, renewable energy, and other critical technologies essential to support future missions to space (but also with multiple community-based development applications on planet Earth).	BED128	HRS Chapters 201-76 to 79
Office of Aerospace Development	Unmanned Aerial Systems	Hawaii, in partnership with Alaska and Oregon, submitted a tri-state proposal to establish the Pan-Pacific Unmanned Aerial Systems Test Range Complex and was designated by the Federal Aviation Administration as one of seven national test site operators, providing the tri-state team to organize and implement the Pan-Pacific Unmanned Aerial Systems Test Range Complex. To establish a Hawaii unmanned aerial systems test site chief operating officer position to serve on the Pan-Pacific Unmanned Aerial Systems Test Range Complex management team, establish a Hawaii unmanned aerial systems test site advisory board that will formulate an implementation plan and oversee test site development in the State, and appropriate funds for personnel and procurement costs associated with establishing the Hawaii unmanned aerial systems test site.	BED128	HRS Chapters 201-72.6 to 72.7
Research and Economic Analysis Division	Compilation of basic data on and assessment of Hawaii's Economy for use by policy makers, business and the public	Quarterly Statistical & Economic Report, State of Hawaii Data Book, Monthly economic indicators, Monthly energy indicators, cooperation with the U.S. Census Bureau and dissemination of Census data, prepare short and long-range projections of population and economy.	BED130	HRS Ch 205

Department of Business, Economic Development and Tourism
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
Research and Economic Analysis Division	Research & Statistics for Growth Industries	Define and measure performance of emerging Industries. Provide annual information on technology industry and its workforce. Provide annual information on the Creative Industries and workforce. Track the status of innovation in Hawaii and impact on economy. Update and use input-output model to assess the relationships among and impact on the economy of emerging and growth industries in the economy.	BED130	HRS Ch 201-19(2) and (b)
Research and Economic Analysis Division	Self-Sufficiency	Define and measure a self-sufficiency income standard for Hawaii and report bi-annually.	BED130	Act 12 (2008) SLH HRS Ch 201-3(5)
Research and Economic Analysis Division	Energy Industry Information Reporting Program	Collect data and maintain a database on Hawaii's petroleum industry including imports, processing, distribution, and inventory by type of products	BED130	Act 152 (2010), HB 2631, HD2, SD2, CD1
Research and Economic Analysis Division	Research Activity Tax Credit Report	Conduct surveys of Qualified High Technology Businesses (QHTBs) that claim Hawaii research activity Tax credit and report the aggregate revenue, investment, business spending, employment, and tax credit to be claimed to the legislature by September 1 each year.	BED130	Act 270 (2013)
Research and Economic Analysis Division	Place-based Marketing Study	Conduct a study to assess the impacts of companies selling products in the U.S. using place-based marketing without any material ties to the State of Hawai'i	BED130	Act 258 (2019)
Research and Economic Analysis Division	2020 Census Outreach	Outreach and promotion of the 2020 Census to increase the awareness of the 2020 Census and to increase the responding rate and to get accurate count of Hawaii population	BED130	Act 5 (2019)

Department of Business, Economic Development and Tourism
 Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
Hawaii Green Infra-structure Authority	Administer the Hawaii Green Infrastructure loan program	Make loans and expend funds to finance the purchase or installation of green infrastructure equipment for clean energy technology, demand response technology, and energy use reduction and demand side management infrastructure, programs and services. Hold and invest monies in the green infrastructure special fund in investments permitted by law and in accordance with approved investment guidelines established in one or more orders issued by the PUC pursuant to section 269-K. Establish loan program guidelines to be approved by one or more orders issued by the PUC.	BED138	HRS Ch 196-A - J, HRS Ch 269-A -P, HRS Ch 269-5
Director's Office	Small Business Regulatory Review Board	The SBRRB was established on July 1, 1998 with the passage of the Small Business Regulatory Flexibility Act. The responsibilities of the SBRRB include: 1) Commentary on small business impact statements to the rule-drafting departments, 2) Identification and commentary on business impact of existing administrative rules, 3) Recommendations to the Governor's Office, Departments or the Legislature regarding the need for an administrative rule or legislative change, 4) Recommendations to the Mayors or County Councils regarding County rules, and 5) Review of small business petitions and complaints on business impact.	BED142	HRS 201M
Director's Office	Hawaii Broadband Initiative	The Hawaii Broadband Initiative objective is to conduct planning, designing, and construction of a transpacific fiber optic cable landing station using a public-private partnership model.	BED142	Act 143, SLH 2015
Hawaii Technology Development Corporation	Facilitate the growth and development of the commercial high technology industry	Developing and/or operating incubation centers.	BED143	HRS Ch206M-2(a)(1)
Hawaii Technology Development Corporation	Facilitate the growth and development of the commercial high technology industry	Providing support and services in development of the high tech industry.	BED143	HRS Ch 206M-2(a)(2)
Hawaii Technology Development Corporation	Alternative Transportation Technologies	Projects in advanced transportation technologies & other federally funded projects	BED143	HRS Ch 206M-3(a)(15)

Department of Business, Economic Development and Tourism
 Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
Hawaii Technology Development Corporation	Stategic development program	Stimulate private capital investment in Hawaii that promote economic growth, employment, and economic diversification	BED143	HRS Ch 206M-61
Hawaii Technology Development Corporation	Seed capital	Establish a program for seed capital assistance	BED143	HRS Ch 206M-74
Hawaii Technology Development Corporation	Venture capital	Establish a program for venture capital	BED143	HRS Ch 206M-77
Office of Planning	Statewide Planning and Coordination	Gather, analyze, and provide information to the Governor to assist in the overall analysis and formulation of state policies and strategies; provide central cohesion in the allocation of resources and effectuation of state activities and programs; effectively address current of emerging issues and opportunities. Conduct statewide planning and coordination; represent the State before the Land Use Commission; administer the coastal zone management program and geographic information system program and administer the Brownfields Cleanup Revolving Loan Fund. Conduct climate adaptation, sustainability and transit-oriented development planning and coordination. Interagency coordination includes: 1. OP serves as co-chair and provides staff to Hawaii Interagency Council on Transit-Oriented Development to coordinate activities among State agencies and the counties; 2. OP chairs the Greenhouse Gas Task Force Sequestration Task Force (GHGSTF). OP and the GHGSTF are required to provide findings and recommendations to the Legislature on greenhouse gas sequestration; 3. OP and the GHGSTF are also to make recommendations on a Carbon Offset Program; 4. OP serves as co-chair of the Climate Change Mitigation and Adaptation Commission; and 5. OP coordinates Hawaii's sustainability initiative and update of the sustainability plan.	BED144	HRS c. 225M and HRS c. 226

Department of Business, Economic Development and Tourism
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
Natural Energy Laboratory of Hawaii Authority	To develop and diversify the Hawaii economy by providing resources and facilities for energy and ocean-related research, education, and commercial activities in an environmentally sound and culturally sensitive manner. NELHA operates two distinct seawater delivery systems 24/7/365 for the benefit of over 40 private businesses. These businesses are the backbone of exported manufactured and aquacultural products in the state of Hawaii.	Manage, market and operate facilities at the Hawaii Ocean Science and Technology Park in Kailua-Kona.(1) Operate and maintain unique transmission and distribution systems for large volumes (approximately 2 tons per second) of deep and surface seawater.(2) Develop and lead the implementation of new alternative energy methods for the benefit of the State of Hawaii.(3) Identify, develop and implement revenue enhancement opportunities, which support NELHA objectives and its efforts to maintain financial self-sufficiency and sustainability.(4) Operate a water quality laboratory for an environmental monitoring program that samples groundwater, near shore water and offshore water.(5) Provide informational and educational material and lectures to school classes (K-12 and university level), professional associations, community groups, international visitor, legislator, and the general public.	BED146	HRS 227D
Hawaii Community Development Authority	Planning and redevelopment of Community Development Districts (Kakaako, Kalaeloa, He'eia and Stadium) This function will establish the preferred future use and communities located within the Kakaako, Kalaeloa, Heeiea and Stadium Community Development Districts.	Solicit, receive and review developer proposals for conformance to the Kakaako Mauka Plan & Rules/BED 150 KA, the Kalaeloa Plan & Rules/BED 150KL, and in accordance with TOD for the Halawa/Stadium area (\$206E-191~199). Establish, promulgate and administer He'eia Administrative Rules/BED 150KA.	BED150	HRS §206E-1~22, §206E-31~33, §206E-191~199, §206E-221~226
Hawaii Community Development Authority	Provide the Kakaako and Stadium Districts with needed qualified-income housing units and community/public facilities.	Locate, purchase and develop in the Kakaako and Stadium Community Development Districts mixed use qualified-income housing project/BED 150 KA and Act268 (2019). Establish, promulgate and administer a reserved housing program. Develop community/public facilities in all four community development districts.	BED150	HRS §206E-1~22, §206E-31~33
Hawaii Community Development Authority	Manage Infrastructure Improvement Projects in the Kalaeloa and Stadium Community Development Districts.	Coordinate with Hawaiian Electric Company (HECO) to connect renewable energy facilities located to the east and west of Coral Seas Road with the HECO grid located in the northern regions of the KCDD/Revolving Funds/BED 150 KL. Develop P3 partnerships to improve infrastructure as well as develop the Stadium Development District (§206E-221~226).	BED150	HRS §206E-1~22, §206E-191~199, §206E-221~226

Department of Business, Economic Development and Tourism
 Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
Hawaii Community Development Authority	Plan, design, and construct public facilities in the Kakaako and Stadium Community Development Districts.	Plan and design public parking facility adjacent to the Medical School and Cancer Center in Kakaako Makai. Plan, locate and develop public facilities within the Stadium Development District (§206E-221~226).	BED150	HRS §206E-1~22, §206E-31~33, §206E-221~226
Hawaii Housing Finance & Development Corporation	Increase and sustain the supply of workforce and affordable housing	Increase supply of workforce and affordable housing in sustainable housing developments by facilitating housing construction and preservation by providing developers with tools and resources such as financing, land, and help with land use and zoning approvals. Strengthen communities and assist in growing a resilient middle class by assisting first-time homebuyers with mortgage financing and tax credits through participating lenders.	BED160	HRS 201H

Department of Business, Economic Development and Tourism
Department-Wide Totals

Table 2

Fiscal Year 2020					
Budget Acts Appropriation	Reductions	Additions	Emergency Appopriations	Total FY20	MOF
21,555,322	\$ (1,755,533.00)			\$ 19,799,789.00	A
240,596,568				\$ 240,596,568.00	B
5,464,265				\$ 5,464,265.00	N
4,695,214				\$ 4,695,214.00	P
1,000				\$ 1,000.00	R
241,000				\$ 241,000.00	T
19,420,737				\$ 19,420,737.00	W
-				-	V
\$ 291,974,106.00	\$ (1,755,533.00)	\$ -	\$ -	\$ 290,218,573.00	Total
Fiscal Year 2021					
Budget Acts Appropriation	Reductions	Additions		Total FY21	MOF
\$ 17,162,831.00		\$ 1,951,582.00		\$ 19,114,413.00	A
\$ 240,461,954.00		\$ 835,000.00		\$ 241,296,954.00	B
\$ 5,464,265.00				\$ 5,464,265.00	N
\$ 4,695,214.00				\$ 4,695,214.00	P
\$ 1,000.00				\$ 1,000.00	R
\$ 241,000.00		\$ 5,154,669.00		\$ 5,395,669.00	T
\$ 19,485,737.00		\$ 48,864.00		\$ 19,534,601.00	W
				-	V
\$ 287,512,001.00	\$ -	\$ 7,990,115.00	\$ -	\$ 295,502,116.00	Total

Department of Business, Economic Development and Tourism
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY20)			As budgeted (FY21)			Governor's Submittal (FY20)				Governor's Submittal (FY21)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
BED100	Strategic Marketing & Support	A	10.00	1.00	\$ 1,620,988	10.00	1.00	\$ 2,570,997	10.00	1.00	\$ 1,620,988	0	10.00	1.00	\$ 2,570,997	0
		P	-	-	700,000	-	-	700,000	-	-	700,000	0	-	-	700,000	0
		W	-	-	1,821,915	-	-	1,821,915	-	-	1,821,915	0	-	-	1,821,915	0
BED103	Statewide Land Use Management	A	7.00	-	682,107	7.00	-	732,961	7.00	-	682,107	0	7.00	-	732,961	0
BED105	Creative Industries Division	A	11.00	-	1,583,289	14.00	1.00	1,815,093	11.00	-	1,583,289	0	14.00	1.00	1,815,093	0
		B	-	-	30,000	-	-	30,000	-	-	30,000	0	-	-	30,000	0
BED107	Foreign Trade Zone	B	17.00	-	2,510,120	16.00	-	2,445,180	17.00	-	2,510,120	0	16.00	-	2,445,180	0
BED113	Tourism	B	3.00	29.00	141,483,409	3.00	29.00	141,483,409	3.00	29.00	141,483,409	0	3.00	29.00	141,483,409	0
BED120	Hawaii State Energy Office	A	-	-	-	5.00	22.00	2,884,077	-	-	-	#DIV/0!	5.00	22.00	2,884,077	0
		B	5.00	28.00	4,887,258	-	-	836,000	5.00	28.00	4,887,258	0	-	-	836,000	0
		T	-	-	240,000	-	-	5,395,669	-	-	240,000	0	-	-	5,395,669	0
BED128	Office of Aerospace	A	-	1.00	1,213,673	-	1.00	1,213,673	-	1.00	1,213,673	0	-	1.00	1,213,673	0
		B	-	-	500,000	-	-	500,000	-	-	500,000	0	-	-	500,000	0
BED130	Economic Planning & Research	A	14.00	-	1,316,317	14.00	-	1,316,317	14.00	-	1,316,317	0	14.00	-	1,316,317	0
BED138	Hawaii Green Infrastructure Authority	B	-	5.00	121,072,031	-	5.00	85,937,211	-	5.00	121,072,031	0	-	5.00	85,937,211	0
BED142	General Support for Economic Development	A	26.00	1.00	2,336,258	26.00	1.00	2,326,258	26.00	1.00	2,336,258	0	26.00	1.00	2,326,258	0
BED143	Hawaii Tech Development Corporation	A	1.50	3.75	3,851,808	3.00	5.00	3,173,222	1.50	3.75	3,851,808	0	3.00	5.00	3,173,222	0
		B	1.50	6.25	3,922,384	-	-	1,605,258	1.50	6.25	3,922,384	0	-	-	1,605,258	0

Department of Business, Economic Development and Tourism
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY20)			As budgeted (FY21)			Governor's Submittal (FY20)				Governor's Submittal (FY21)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
		P	-	9.00	964,713	-	9.00	995,214	-	9.00	964,713	0	-	9.00	995,214	0
		R	-	-	-	-	-	1,000	-	-	-	#DIV/0!	-	-	1,000	0
		W	-	-	1,500,000	-	-	2,018,203	-	-	1,500,000	0	-	-	2,018,203	0
BED144	Statewide Planning & Coordination	A	15.00	3.00	1,984,851	16.00	3.00	1,916,831	15.00	3.00	1,984,851	0	16.00	3.00	1,916,831	0
		N	5.00	6.00	2,459,651	5.00	5.00	2,364,265	5.00	6.00	2,459,651	0	5.00	5.00	2,364,265	0
		W	-	-	2,000,000	-	-	2,000,000	-	-	2,000,000	0	-	-	2,000,000	0
BED145	Hawaii Strategic Development Corporation	B	-	-	2,608,516	-	-	1,000	-	-	2,608,516	0	-	-	1,000	0
		W	-	1.00	4,211,451	-	-	1,000	-	1.00	4,211,451	0	-	-	1,000	0
BED146	Natural Energy Lab of Hawaii Authority	B	-	22.00	7,900,628	-	22.00	7,908,896	-	22.00	7,900,628	0	-	22.00	7,908,896	0
BED150	Hawaii Community Development Authority	A	21.00	2.00	1,961,016	11.00	2.00	1,164,984	21.00	2.00	1,961,016	0	11.00	2.00	1,164,984	0
		B	-	-	-	-	-	550,000	-	-	-	#DIV/0!	-	-	550,000	0
		W	-	-	768,542	10.00	-	1,825,868	-	-	768,542	0	10.00	-	1,825,868	0
BED160	Hawaii Housing Finance and Development Corporation	N	-	-	3,100,000	-	-	3,100,000	-	-	3,100,000	0	-	-	3,100,000	0
		P	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000	0	-	-	3,000,000	0
		W	29.00	41.00	11,771,751	29.00	41.00	11,867,615	29.00	41.00	11,771,751	0	29.00	41.00	11,867,615	0

Department of Business, Economic Development and Tourism
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
				FY20			FY21			FY20			FY21			FY20			FY21		
				Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED143		HSBIR Phase II and III Matching Grants	A						1,000,000											1,000,000	
TE																					
BED143		Manufacturing Assistance Program Grants	A						500,000											500,000	
TE																					
BED143		Excelerator Grant	A						300,000											300,000	
TE																					
BED143		Additional Funds for Position created in FY20 and Operations	A				1.00		150,000					-						36,000	
TE																					
BED144		Add one Planner V Position and Funds to Support OP Special Plan Initiatives	A				1.00		29,808					-						-	
PL																					
BED144		Add one Planner IV Position and Funds to Support OP Special Plan Initiatives	A				1.00		26,478					-						-	
PL																					
BED144		Add one Secretary III Position and Funds to Support the Office of Planning	A				1.00		20,682					-						-	
PL																					
BED144		Add one Office Assistant IV Position and Funds to Support the Office of Planning	A				-		-					1.00						16,332	
PL																					
BED144		Change MOF for CZM Program Manager Salary from FF to GF	A				1.00		93,204					-						-	
PZ																					
BED144		Change MOF for CZM Program Manager Salary from FF to GF	N				(1.00)		(93,204)					-						-	
PZ																					
BED144		Add Funds for Office of Planning Travel to Land Use Commission Hearings	A						6,012											-	
PL																					
BED142		Request Funds for Economic Analysis and Strategic Focus Implementation	A						300,000											-	
AA																					
BED142		Request for Additional Funds for SBRRB	A						13,000											-	
AA																					
BED120		Request Additional funds to Cover Payroll	A						65,000											65,000	
SI																					
BED120		Funding request for support in community and stakeholder engagement	B						175,000											75,000	
SI																					
BED120		Funding request for analysis/assessment of recycling of clean energy waste	B						175,000											175,000	
SI																					
BED120		Funding request to support the Greenhouse Gas Sequestration Task Force	B						200,000											100,000	
SI																					
BED120		Special fund ceiling increase for the Hawaii State Energy Office	B						160,000											160,000	
SI																					
BED120		Trust fund ceiling for the Volkswagen Environmental Mitigation Trust Agreement	T						5,154,669											5,154,669	
SI																					
BED120		Funding request for conducting an energy assurance/energy emergency exercise	B						75,000											75,000	
SI																					
BED160		Increase in Expenditure Ceiling for Personal Services	W						65,307											-	
HA																					
BED160		Increase in Expenditure Ceiling for Personal Services	W						48,864											-	
HD																					
BED160		Increase in Expenditure Ceiling for Personal Services	W						30,125											-	
HF																					
BED103		Request Funding for Personnel	A						34,250											34,250	
DA																					
BED103		Temporary Position to Draft LUC Procedural Handbook	A				1.00		26,478					-						-	
DA																					
BED120		Funding request to support the State Climate Commission	B						50,000											50,000	
SI																					

Department of Business, Economic Development and Tourism
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOE	FY20			FY21			FY19
					Pos (P)	Pos (T)	\$\$\$\$	Pos (P)	Pos (T)	\$\$\$\$	Restriction (Y/N)
		None									

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY20			FY21			
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
BED143 TE		AR	1	1	HSBIR Phase II and III Matching Grants	Hawaii small businesses have been nationally competitive in securing SBIR phase I and II grants due in large part to the existing Hawaii SBIR matching grant program. The existing Hawaii SBIR program has a successful track record attracting over 20 federal dollars for each state dollar. For every dollar the state provides for the matching grant program, \$27 in state taxes are generated. The Hawaii SBIR matching grant program is critical for the development of Hawaii's high tech industry. Without the grant, businesses are falling short of the goal of getting their product to market due to lack of follow-on funding. The grant funding helps to 1) fully develop a commercial product 2) secure additional investment from joint venture, angel and venture funding, and 3) manufacture and sell their products. This request would allow HTDC to continue to provide financial support to deserving companies. Previous funding levels were FY16-FY17 - \$2 million per year, FY18- \$1 million, FY19 - \$1.5 million, FY20 - \$1 million.	A							1,000,000
BED143 TE		AR	2	2	Manufacturing Assistance Program Grants	The Manufacturing Assistance program was signed into law by Governor Ige in June 2015. The goal of the program is to reduce the need to import consumer products and make Hawaii companies more competitive in the global market by increasing manufacturing in Hawaii. Hawaii's manufacturing companies export products throughout the world, where Made in Hawaii products are desired globally. Manufacturers in Hawaii are challenged to compete because of the high cost of electricity and shipping. The grant program provides funding for businesses to expand by helping with the cost of purchasing equipment, becoming energy efficient, training employees on the use of the equipment, and conducting feasibility studies for new facilities. The support helps Hawaii manufacturers become more efficient and competitive, allowing them to scale its operations for local and/or international production. This request would allow HTDC to continue to provide financial support to Hawaii's manufacturers and help them compete in the global market. Previous funding levels were FY16 - \$2 million, FY17-FY19 - \$1 million per year, FY20 - \$500,000.	A							500,000

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
BED143 TE		AR	3	3	Excelerator Grant	The accelerators in Hawaii are still in their early formation and need financial support to provide the necessary training to equip young entrepreneurs for success. Hawaii's accelerator programs have received national recognition for their programs and achievements. These accelerators support early-stage, growth-driven companies in Hawaii through education and mentorship. The accelerator experience for these startup companies is a process of intense, rapid, and immersive education aimed at accelerating the life cycle of young innovative companies, thereby potentially improving startups' outcomes. This request would allow HTDC to continue to provide Hawaii Accelerators financial support. Previous years funding level were FY18 - \$1 million, FY19 - \$1.5 million, FY20 - \$300,000	A						300,000
BED143 TE		AR	4	4	Additional Funds for Position created in FY20 and Operations	This request will fund some of HTDC operations. HTDC will relocate offices in FY20 as the Manoa Innovation Center was turned over to UH. A location at a sister agency has been identified as a viable location. Rent there would be \$36k annually. For FY20, HTDC prepaid rent with special funds. Using Special funds is no longer an option due to the loss of MIC revenue.	A						36,000

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
BED144 PL		AR	1	7	Add one Office Assistant IV Position and Funds to Support the Office of Planning	The Office Assistant IV position is requested to address the additional workload involved in carrying out new initiatives and projects assigned to OP including Greenhouse Gas Sequestration, Carbon Offset, Sustainability initiatives, Transit-Oriented Development and the upcoming Hawaii Comprehensive Economic Development Strategy. The following new projects have been assigned to OP and require secretarial support. 1) Act 15, SLH 2015 (Sec. 225P-4, HRS) Greenhouse Gas Sequestration Task Force (GHGSTF) which states that the Office of Planning (OP) shall provide administrative and clerical support required by the GHGSTF. The OP Director serves as Chairperson for the GHGSTF and a preliminary report is due prior to the convening of the 2023 legislative session and a final report is due prior to the convening of the 2025 legislative session. 2) Act 16, 2018 (Sec. 225P-6, HRS) Carbon Offset Program. This provision states that OP in partnership with the greenhouse gas sequestration task force shall investigate and establish a carbon offset program. 3) Sec. 226-108, HRS Sustainability Priority Guidelines. Implementation is underway with a Sustainability Coordinator position established in OP. 4) Act 83, SLH 2014, Climate Adaptation. OP is co-chair of the Climate Adaptation Commission. 5) Transit-Oriented Development Council established and funding provided for planning for CIP projects, 6) preparation of 2021-2016 Comprehensive Economic Development Strategy will be initiated. 7) the Coastal Zone Management Program (CZM) is an ongoing program which requires additional secretarial support given the range and number of its projects. Existing OP clerical support is not sufficient to support these new initiatives and projects. Further, existing programs such as the CZM Program are expanding/taking on new projects which require secretarial support.	A				1.00		16,332
BED120 SI		AR	1	12	Request Additional funds to Cover Payroll	The State Energy Office has insufficient payroll allotment to cover the salaries of existing staff. The shortfall comes to \$65,000.	A						65,000

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
BED120 SI		AR	2	13	Funding request for support in community and stakeholder engagement	For Hawaii to meet its goal of 100% renewable energy, many projects will need to be successfully sited and built. Working with the communities at every step along the way -- including before projects start -- is necessary to understand the communities' interests, concerns, and preferences, as well as to communicate Hawaii's collective energy vision. Knowledgeable, credible, locally-based, trained facilitators to facilitate productive and civilized discussions may be necessary. This request is to support community and stakeholder engagement, which may or may not include a facilitator. Methods of engagement and the need for facilitation will be determined on a case-by-case basis. This function is currently not budgeted, and there were no expenditures in prior years. If funded, one or more contractors would be retained to assist with the program, which may include facilitation and/or other services. If deemed to be effective, the program would be continued as long as new projects were under development or community interest warranted continued liaison, communication, and educational efforts. This is directly supportive of the performance measure, '# of energy stakeholders reached,' which will also contribute, indirectly but importantly, to the number of renewable energy projects that are completed successfully. The alternative is an unstructured and unfacilitated series of discrete discussions between communities and, most likely, marketing firms hired to represent individual project developers. There may be no knowledgeable third party able to credibly explain Hawaii's overall energy objective, or how a specific project or community fits in the context of Hawaii's energy future, or to understand the community's concerns and potential mitigations.	B						175,000

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
BED120 SI		AR	3	14	Funding request for analysis/assessment of recycling of clean energy waste	Hawaii has more than 75,000 rooftop PV installations, tens of thousands of solar water heater collectors and tanks, numerous utility-scale PV farms currently in operation and under development, and an increasing number of battery installations. This request addresses responsible management of these materials when these products surpass their useful or economic life. Under HSEO's duty to formulate, analyze, recommend, and implement specific policies, strategies, and plans, in coordination with public and private sector stakeholders, to cost-effectively and equitably achieve the State's energy goals, HSEO is seeking funds to conduct initial analysis and assessment to work with stakeholders to identify concerns, opportunities, and measures to address discarded clean energy products in Hawaii. HSEO currently does not have a budget to conduct this initial analysis or assessment. HSEO has not pursued this issue previously and has expended minimal resources on the topic to date. HSEO intends to retain a contractor to support this initial analysis or assessment. Numerous public and private stakeholders would be involved in this study, including the Hawaii Department of Health, the counties, and clean energy industry. This project would fall under HSEO's performance measure Number of analyses performed in support of Hawaii's clean energy goals. The alternative to addressing this issue is to allow the questions to persist, and to give the concerns greater weight the longer they remain unaddressed. If a plan is developed, the energy that is behind the community concerns can be directed to implementation of the management plans rather than becoming larger, more generalized, and potentially manifesting as opposition to the projects.	B						175,000

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
BED120 SI		AR	4	15	Funding request to support the Greenhouse Gas Sequestration Task Force	The Greenhouse Gas Sequestration Task Force (GHGSTF) needs funding for further research into reducing greenhouse gas emissions in natural and working lands in agriculture. The request is consistent with program objectives since Section 5 of Act 122 (2019) revised HRS section 201-12.8, regarding permissible uses of the ESSF funds, to include 'To fund, to the extent possible, the greenhouse gas sequestration task force.' This amount is needed for the activities taking place in Fiscal Year 2020-2021 in accordance with the requirements of HRS §225P. No current resources are available. Prior year expenditures were \$138,000. The workload is 1 FTE in FY20. Act 33, SLH 2017, and Act 15, SLH 2018, and Ch. 255P-6 direct the GHGSTF to gain an understanding of agricultural and forestry land management practices that can sequester carbon and reduce greenhouse gas emissions.	B						200,000
BED120 SI		AR	5	16	Special fund ceiling increase for the Hawaii State Energy Office	Beginning in FY20, the special fund ceiling was not adequate to pay Special Fund Assessments. As a result, the Energy Security Special Fund (ESSF) was unable to transfer its share of central service expenses and departmental administrative expenses to the general fund. From FY11 through FY19, the appropriation ceiling for the ESSF was sufficient to pay the full amount of Special Fund Assessments. The amount transferred to the general fund each year was roughly \$200,000 before the ESSF revenue from the Environmental Response, Energy, and Food Security Tax was reduced in FY20. If an appropriation ceiling is not provided, an alternative would be to statutorily exempt the Energy Security Special Fund from owing the special fund assessments.	B						160,000

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

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BED120 SI		AR	6	17	Trust fund ceiling for the Volkswagen Environmental Mitigation Trust Agreement	In order to deliver on the Beneficiary Mitigation Plan under the Volkswagen (VW) settlement, an expenditure ceiling for Volkswagen trust funds is needed. The balance of the \$8,125,000 allocation to the State of Hawaii, \$5,154,669, is requested each year through FY25 because of the uncertainty of timing for project development/deployment and trustee approval of funding requests. The Environmental Mitigation Trust (Trust) – Appendix D of the Settlement Consent Decree – was established by VW to fulfill its environmental obligations under the settlement by funding projects intended to offset the excess NOx emissions generated by the non-compliant VW vehicles. The Trust targets large mobile emissions sources by focusing on reducing nitrogen oxides (NOx) emissions primarily from medium and large marine and land vehicles. Hawaii is the beneficiary of \$8,125,000 of Trust Funds and has until October 2027 to spend this allocation. Projects aiming to reduce vehicle emissions and providing solutions for clean transportation support the State in its clean energy goals. Current resources include 1 full time Clean Transportation Analyst with HSEO; additional federal funding from Dep. of Health Clean Air Branch U.S. EPA DERA program; and equipment cost-share from project partners. In prior years, federal grant funds supported 1 Energy Analyst position. The workload includes 1) Semi-annual reporting due to VW Trustee every year until October 2027; 2) Ongoing partnership with Dep. of Health, Dep. of Transportation,	T						5,154,669

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
						<p>Counties of Hawaii, Kauai, Maui and Honolulu; and 3) outreach to clean transportation stakeholders. HSEO anticipates 3 to 8 projects per year (1 DERA project per year, 2 - 6 EV Charger projects per year, plus multi-county bus project). A significant portion of the funds target electric transit buses. These are large capital expenditures with longer term timelines that fluctuate given coordination and procurement processes with multiple agencies for both charging infrastructure and e-buses. The expenditure ceiling must account for this variability and be set at a level to allow projects to proceed expeditiously. Projects/activities will support the electrification of school buses and/or transit buses across the four counties resulting in the replacement of approximately 14 diesel buses to battery electric buses. This request positively supports current HSEO program performance measures related to activities developed and supporting # of EV deployment/adoption projects assisted and # of clean transportation tactic implementations assisted. If implemented, metrics for Program Target Groups (# of clean transportation stakeholders) and Measures of Effectiveness (# registered passenger plug-in EVs) could be achieved.</p> <p>Alternatives: Hawaii is the beneficiary of \$8,125,000 of Trust Funds and must spend the funds before October 2027 or lose them. Trust Funds are to be used to specifically target large mobile emissions sources by focusing on reducing NOx emissions primarily from medium and heavy duty vehicles. The alternative is to not develop projects authorized by the trust and forgoes VW settlement funds allocated to Hawaii.</p>							

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	
BED120 SI		AR	7	18	Funding request for conducting an energy assurance/energy emergency exercise	The State of Hawaii Emergency Operations Plan (https://dod.hawaii.gov/hiema/files/2017/08/Hi-EOP.FINAL_Version-May-2017.pdf) establishes emergency management responsibilities of the HSEO to ensure it is prepared to execute a well-coordinated, timely, and consistent disaster response for energy. In addition, the State of Hawaii Multi-Year Training and Exercise Plan (https://dod.hawaii.gov/hiema/files/2019/02/Hi-EMA-Multi-Year-Training-and-Exercise-Plan-2019.pdf) identifies State training and exercise program priorities, including related to energy, which are essential to build key core capabilities at all state agencies. HSEO is statutorily responsible for energy emergency planning for the State. With increasing frequency and severity of disasters due to climate change, the HSEO has a critical need for supplemental funding to support state energy preparedness and response. Current resources include 1 FTE staff. The problem has potential real world negative impacts on any State-level energy emergency response. This request positively supports current HSEO program performance measures related to energy assurance activities developed and supported. If implemented, metrics for Program Target Groups (# of businesses/organizations interested in energy assurance) and Measures of Effectiveness (# of businesses/organizations participated in energy assurance outreach, marketing and industry development activities could be achieved. Alternatives considered include using existing in-house staff and budget resources, seeking federal USDOE and USDHS grant funding and/or technical assistance, seeking other State Homeland Security program funding, and status quo and/or no project activity. Chronic and reoccurring budget and staff shortfalls for such a 'High Risk/Low Probability' program area means the activity has been of a lower priority focus for internal and external support. Without dedicated and ongoing adjunct staff support and adjunct budget, even the process of developing and applying for (and administering) competitive grant funds/program activities is problematic with existing resources and capabilities. There is a need for expertise and support that goes beyond the capabilities of and current priorities of the HSEO.	B							75,000

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
BED160 HD		AR	1	20	Increase in Expenditure Ceiling for Personal Services	An increase in ceiling for Personal Services is being requested to attract and retain qualified staff at comparable market rates to make optimum use of available resources to work towards solving the current housing crisis and to continue Governor's housing initiative.	W						48,864
BED103 DA		AR	1	22	Request Funding for Personnel	The Land Use Commission (LUC) is fully staffed and working with all positions producing beyond what would normally be expected. The last budget cycle left the LUC short on funds to cover personnel costs. Without full funding, the LUC has been put at risk as it does not have any discretionary funds to cover the shortfall. The LUC has experienced a significant increase in petition filings over the last and current fiscal year. By statute, the LUC cannot defer hearing such petitions as they are required to be heard within certain time frames. As such, diversion of operating funds puts the development of housing at risk if the petitions for such cannot be granted. This has a significant ripple effect on social issues and on housing costs as well as causing significant economic losses in the construction industry.	A						34,250
BED120 SI		AR	8	24	Funding request to support the State Climate Commission	This request is consistent with program objectives since Section 5 of Act 122 (2019) revised HRS section 201-12.8, regarding permissible uses of the ESSF funds, to include 'To fund, to the extent possible, the climate change mitigation and adaptation commission.' Funding for the Climate Change Mitigation and Adaptation Commission (State Climate Commission) will be used to support programs and activities such as the annual conference, research and pilot projects, and travel for subject matter experts to come to Hawaii and for Hawaii experts to conduct study tours. This funding will support the priorities of the Climate Commission which are also the priorities of the Hawaii State Energy Office, namely clean energy, clean transportation, and decarbonization as stated in Act 122, SLH 2019.	B						50,000

Department of Business, Economic Development and Tourism
 FB 2017 - 2020 Restrictions

Table 7

Fiscal Year	Prog ID	Sub-Org	MOF	Budgeted by Dept	Restriction	Difference Between Budgeted & Restricted	Percent Difference	Impact
2020	BED100	N/A	A	2,585,988	450,000	2,135,988	17.40%	Unable to fund marketing projects such as tradeshows, trade missions.
2020	BED103	N/A	A	698,711	41,000	657,711	5.87%	Budget restrictions have had a severe impact on program operations. The number of hearings the program is able to hold has been severely reduced and the ability to train commissioners on emerging issues has been not been possible. Economic impacts due to delays in construction and a slowdown in meeting housing shortages is anticipated as a result.
2020	BED105	N/A	A	1,815,093	227,572	1,587,521	12.54%	Affected recruitment of new hires by requiring a delay in hiring for 4-6 mos to help meet 12.54% restriction imposed. OCE also restricted affecting Marketing Hawaii as a film / television destination, Creative Lab HS programs, business development, infrastructure development at coworking sites and N.I. launch of coworking sites.
2020	BED120	N/A	A	2,819,077	165,000	2,654,077	5.85%	The restriction limits the project activity that can be undertaken in promoting energy efficiency, renewable energy, and clean transportation.
2020	BED128	N/A	A	1,213,673	122,734	1,090,939	10.11%	Operation reduction
2020	BED130	N/A	A	2,066,317	112,500	1,953,817	5.44%	Have to reduce the scope of services in the contracts, reducing the quantity of deliverables
2020	BED142	N/A	A	3,326,258	164,117	3,162,141	4.93%	Program delayed filling certain positions due to the holdback
2020	BED143	N/A	A	3,857,222	303,124	3,554,098	7.86%	HTDC will reduce SBIR awards which go to tech companies who were awarded Federal SBIR grant which go to commercialization of products that have reached the prototype phase. HTDC will also hold less events and outreach to tech startup and manufacturing companies. These events inform companies what funds and source of information are available to help them succeed.
2020	BED144	N/A	A	2,007,999	90,562	1,917,437	4.51%	The restriction has been accommodated through vacancies due to normal staff turnover.
2020	BED150	N/A	A	1,164,984	78,924	1,086,060	6.77%	Payroll will be short if restriction is not lifted
2019	BED100	N/A	A	2,525,466	94,500	2,430,966	3.74%	Reduced amount available for various program initiatives
2019	BED103	N/A	A	654,916	10,000	644,916	1.53%	Any restriction on LUC funds put the program at risk of not being able to process permits and hold hearings. As the LUC does not control its workload and petitions must be heard in a limited timeframe pursuant to Chapter 205, the LUC does not have the ability to defer activities or hearings. Not processing permits has the impact of delaying the construction of housing and causing further housing availability issues.
2019	BED105	N/A	A	1,527,374	50,000	1,477,374	3.27%	Leveraged existing funds with private and public sector partnerships. Reduced two planned programs for Business of the Arts.
2019	BED120	N/A	A	150,000	7,500	142,500	5.00%	The scope of the geothermal feasibility study will be scaled to the unrestricted amount.
2019	BED128	N/A	A	1,141,759	50,000	1,091,759	4.38%	Office of Aerospace is already on a tight budget so any restriction hinders its ability to attend important industry conferences and keep updated with aerospace and aviation subscriptions and reports.
2019	BED130	N/A	A	1,486,552	20,000	1,466,552	1.35%	The restriction will reduce the scope of services for research projects and thus reduce the comprehensiveness of the research findings.
2019	BED142	N/A	A	2,223,222	120,875	2,102,347	5.44%	Deferred hiring immediately to cover shortfall in personal services budget
2019	BED143	N/A	A	2,585,439	75,000	2,510,439	2.90%	HTDC will not be able to fully payout the awarded Exelerator grants.
2019	BED146	N/A	A	675,000	25,000	650,000	3.70%	Awaiting response from GIA recipient on impact of restriction
2019	BED150	N/A	A	70,000	3,500	66,500	5.00%	No impact
2019	BED144	N/A	A	1,647,349	57,500	1,589,849	3.49%	Reduced the amount expended on various initiatives
2018	BED100	N/A	A	1,390,466	85,907	1,304,559	6.2%	Certain projects may not be implemented if restrictions are not lifted later in the fiscal year
2018	BED103	N/A	A	629,530	72,167	557,363	11.5%	Certain projects such as digitizing documents were curtailed and delaying hiring of staff due to the restriction
2018	BED105	N/A	A	1,327,374	90,420	1,236,954	6.8%	Various projects were not implemented due to the restriction
2018	BED128	N/A	A	1,291,759	86,803	1,204,956	6.7%	Reduction of available funds to BED 128 restricts the opportunity to implement various projects
2018	BED130	N/A	A	1,223,368	72,336	1,151,032	5.9%	Certain projects have been deferred due to the restriction
2018	BED142	N/A	A	2,209,222	108,484	2,100,738	4.9%	Staffing positions were not filled due to the restriction

Department of Business, Economic Development and Tourism
 FB 2017 - 2020 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
2018	BED143	N/A	A	4,085,439	367,318	3,718,121	9.0%	HTDC had to reduce the number of companies receiving matching grant awards thus reducing the number of new jobs created. Reduction in awards for the Excelerator program, Manufacturing Assistance program, and the HSBIR Phase II and III awards.
2018	BED144	N/A	A	1,456,015	101,286	1,354,729	7.0%	The restriction has impacted both personnel and operations budget of OP, resulting in re-prioritizing of activities for FY 18, but still making progress towards agency goals and performance measures.
2018	BED150	N/A	A	846,000	61,196	784,804	7.2%	Carryover general funds for payroll covered the shortfall in the current fiscal year.
2017	BED100	N/A	A	1,371,350	41,300	1,330,050	3.01%	Certain projects may not be implemented if restrictions are not lifted later in the fiscal year
2017	BED103	N/A	A	594,586	7,200	587,386	1.21%	Not significant
2017	BED120	N/A	A	1,200,000	200,000	1,000,000	16.67%	The amount restricted did not impact the ability to proceed with the procurement to contract for the study
2017	BED128	N/A	A	1,174,976	28,500	1,146,476	2.43%	Reduced operational funds for goods and services for Office of Aerospace Development, Pacific International Space Center for Exploration Systems, and Challenger Center
2017	BED130	N/A	A	1,274,483	14,900	1,259,583	1.17%	Not significant
2017	BED143	N/A	A	1,425,881	51,000	1,374,881	3.58%	Program expenses including Special Fund expenditure plans have been deferred due to the restriction
2017	BED144	N/A	A	1,402,911	32,000	1,370,911	2.28%	The restriction has deferred some other current expenditure plans
2017	BED145	N/A	A	1,000,000	20,100	979,900	2.01%	Due to a proviso issue in the budget act the full amount of the funds were not available to HSDC
2017	BED160	N/A	A	350,000	17,500	332,500	5.00%	This is 100% related to a 5% holdback for a GIA program

Department of Business, Economic Development and Tourism
 Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
	None					

Department of Business, Economic Development and Tourism
Expenditures Exceeding Appropriation Ceilings in FY19 and FY20

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
			None						

Department of Business, Economic Development and Tourism
 Intradepartmental Transfers in FY19 and FY20

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
		None								

Department of Business, Economic Development and Tourism
 Vacancy Report as of November 30, 2019

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
BED150	N/A	2/1/2019	3/2/2020	00102689	HCDA Dir of Planning & Dev	Y	SRNA	13	P	1.00	B	\$ 127,380	\$ 127,380	Y	N		Posted, currently recruiting	1
BED150	N/A	8/20/2019	3/2/2020	00101059	HCDA Program Spclt V	Y	SRNA	13	P	1.00	A	\$ 78,384	\$ 78,384	Y	N		Posted, currently recruiting	2
BED150	N/A	4/13/2019	3/2/2020	00102051	HCDA Program Spclt V	Y	SRNA	13	P	1.00	A	\$ 78,924	\$ 78,384	Y	N		Posted, currently recruiting	3
BED150	N/A	9/6/2019	3/2/2020	00116951	HCDA Kalaeola Prg Spclt IV	Y	SRNA	13	T	1.00	A	\$ 75,132	\$ 75,132	N	N		Posted, currently recruiting	4
BED144PL	N/A	6/6/2019	2/1/2020	00102015	Planner V	N	SR24	13	P	1.00	A	\$ 81,588	\$ 78,420	Y	N		Pending. OP has requested list of eligibles.	5
BED144PL	N/A	N/A	3/1/2020	99004B/123077	Transit-Oriented Dev Pgm Mgr	Y	SRNA	13	P	1.00	A	\$ 92,100	N/A	N	N		Filled on T.A. basis until undergoing internal reorg of OP Land Use Division is completed. DHRD directed that the position be a branch mgr position duly established in OP.	6
BED144PL	N/A	5/1/2019	4/1/2020	00012517	Planning Program Admr II	N	EM08	35	P	1.00	A	\$ 127,836	\$ 129,372	N	N		Pending. Delay in hiring due to fiscal restrictions.	7
BED120SI	N/A	8/31/2019	1/15/2020	00102073	Energy Analyst	Y	SRNA	13	T	1.00	A	\$ 90,732	\$ 90,732	N	N		Position planned to be filled. Exempt recruitment underway	8

Department of Business, Economic Development and Tourism
 Vacancy Report as of November 30, 2019

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
BED120SI	N/A	7/31/17	3/31/2020	00012697	Energy Conservation Prgm Mgr	N	EM05	35	P	1.00	B	\$ 117,537	\$ 119,892	Y	N		Filled by temporary assignment. Position to be converted to exempt. Recruitment will follow resource allocation review	9
BED120SI	N/A	11/2/2019	3/31/2020	00119367	Energy Analyst	Y	SRNA	13	T	1.00	A	\$ 81,120	\$ 81,120	N	N		Position planned to be filled. Recruitment will follow resource allocation review	10
BED120SI	N/A	43770	43921	00119414	Energy Program Specialist	Y	SRNA	13	T	1.00	A	\$ 67,032	\$ 67,032	N	N		Position planned to be re-described and filled. Recruitment will follow resource allocation review	11
BED143TE	N/A	43466	43831	00101615	Executive Director, HTDC	Y	SRNA	93	P	1.00	A/B	\$ 122,436	\$ 128,556	Y	N		In active recruitment	12
BED143TE	N/A	43678	43831	00116874	HCATT Manager	Y	SRNA	13	T	1.00	P	\$ 98,856	\$ 98,856	N	N		Position filled with temporary assignment	13
BED143TE	N/A	12/5/2018	1/1/2020	00101971	HTDC Executive Secretary	T	SRNA	63	P	1.00	A/B	\$ 59,352	\$ 61,356	Y	N		Will be filled shortly after filling Executive Director position	14
BED142AA	N/A	8/20/2019	1/16/2020	00012888	Fiscal Officer I	N	SR26	93	P	1.00	A	\$ 75,432	\$ 75,432	N	N		In active recruitment	15

Department of Business, Economic Development and Tourism
 Vacancy Report as of November 30, 2019

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
BED105CI	N/A	3/1/2018	1/31/2020	00120760	Economic Development Spct VI	N	SR26	13	P	1.00	A	\$ 64,476	\$ 89,760	Y	Y	7	PD revised. Awaiting Dpt. approval for posting from DHRD. Filled with 89-day hire	16
BED105CI	N/A	N/A	1/31/2020	TBD	Accountant V	N	SR24	13	P	1.00	A	\$ 59,616	N/A	N	N		Priority position handles critical statutory requirements of film tax credit. Priority to fulfill on commitment to improve operations based on Legislative Audit. Priority 1 to be filled along with EDSVI to fully support the tasks of Act 275 and management of the \$50M annual and roll forward cap. PD revised draft submittal on 12/30/19 then pending DHRD approval, into immediate recruitment. Reorg also required	17

Department of Business, Economic Development and Tourism
 Vacancy Report as of November 30, 2019

Table 11

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
BED105CI	N/A	1/1/2019	4/30/2020	15079	Business Development Prgm Mgr	N	EM05	35	P	1.00	A	\$ 122,772	\$ 122,772	N	N		Critical to CID mission, goals and operations. Branch Chief position filled with 89-day hire to fulfill duties until recruitment nets permanent hire. PD must be revised, as outdated, not aligned with current needs of program. Filled with 89-day hire	18

Department of Business, Economic Development and Tourism
 Vacancy Report as of November 30, 2019

Table 11

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
BED105CI	N/A	11/1/2014	3/30/2020	00044000	Economic Development Spct V	N	SR24	13	P	1.00	A	\$ 59,616	\$ 62,424	N	Y	3	Position currently filled with 89 day hire handling all film permitting for state lands. Converting position to support required higher level skill set in branch, adding responsibilities for contracting, business development. Plan is to transition the duties of film permitting to FIDSV and FIDSIV, moving to an online system to streamline ops. Converting to a FIDSVI. PD and KSA's submitted to Dpt, revised and re-submitting 12/20/19 to Dpt. Then DHRD to proceed with recruitment beginning 03/30/20 due to time it takes for DHRD to	19

Department of Business, Economic Development and Tourism
 Vacancy Report as of November 30, 2019

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
BED105CI	N/A	N/A	1/31/2020	TBD	Administrative Officer V	N	SR24	13	P	1.00	A	\$ 59,616	N/A	N	N		Priority position to support all aspects of division operations and statutory duties required in oversight, development and implementation of Act 228, Film and Creative Industries Development Fund. PD draft completed by 12/30/19 for submittal to Dept. then DHRD approval. Reorg also required.	20
BED105CI	N/A	N/A	4/30/2020	TBD	Film Industry Development Specialist IV	N	SR22	13	P	1.00	A	\$ 52,956	N/A	N	N		New position supports the film permitting statutory functions. Pending PD draft completion, submittal to Dept. then DHRD approval. Reorg also required.	21

Department of Business, Economic Development and Tourism
 Vacancy Report as of November 30, 2019

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
BED105CI	N/A	N/A	1/30/2020	TBD	Program Specialist V	N	SR24	13	T	1.00	A	\$ 59,616	N/A	N	N		Position critical for the oversight and development of workforce development and infrastructure development aligned with Legislative and Administration priorities. Increasing workforce once facilities are built is critical to develop all aspects of media, music and design industry development. Administrator completing PD draft for submittal to Dept. then DHRD approval. Reorg also required.	22
BED160HA	N/A	2/1/2018	12/2/2019	100443	Executive Assistant	Y	SRNA	00	T	1.00	W	\$ 130,507	\$ 100,968	Y	N		Job offer made to applicant	23
BED160HA	N/A	6/17/2019	2/2/2020	00100932	Real Estate Portfolio Manager	Y	SRNA	13	T	1.00	W	\$ 103,236	\$ 103,236	N	N		Updating PD	24
BED160HD	N/A	10/1/2019	2/2/2020	00100930	Housing Development Spct II	Y	SRNA	13	T	1.00	W	\$ 75,432	\$ 75,432	Y	N		Updating PD	25
BED160HF	N/A	2/10/2018	3/2/2020	100893	Housing Finance Specialist I	Y	SRNA	13	T	1.00	W	\$ 88,248	\$ 53,880	N	N		Position planned to be filled.	26
BED160HF	N/A	8/31/2019	2/2/2020	00100929	Housing Loan Spcct	Y	SRNA	13	T	1.00	W	\$ 75,432	\$ 75,432	N	N		Position planned to be filled.	27

Department of Business, Economic Development and Tourism
Vacancy Report as of November 30, 2019

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
BED160HD	N/A	7/23/2016	3/2/2020	100385	Housing Development Specialist I	Y	SRNA	13	T	1.00	W	\$ 103,236	\$ 59,736	N	N		Position planned to be filled.	28
BED160HF	N/A	10/3/2019	3/2/2020	100896	Loan Processing Assistant II	Y	SRNA	3	T	1.00	W	\$ 51,648	\$ 44,724	Y	N		Position planned to be filled.	29
BED160HF	N/A	6/20/2007	3/2/2020	105731	Mortgage & Rental Finance Section Chief	Y	SRNA	23	T	1.00	W	\$ 103,236	\$ 64,936	N	N		Position planned to be filled.	30
BED160HF	N/A	3/20/2007	3/2/2020	92004B	Program Specialist & Tenant Services	Y	SRNA	13	T	1.00	W	\$ 103,236	\$ 55,500	N	N		Position planned to be filled.	31
BED160HF	N/A	12/31/2013	3/2/2020	25650	Housing Loan Services Officer	N	SR24	23	P	1.00	W	\$ 69,732	\$ 78,996	N	N		Position planned to be filled.	32
BED160HD	N/A	2/18/2009	2/2/2020	27586	Office Assistant IV	N	SR10	3	P	1.00	W	\$ 40,848	\$ 29,928	Y	N		Updating PD	33
BED160HA	N/A	2/15/2007	3/2/2020	121250	Account Clerk V	N	SR15	3	P	1.00	W	\$ 39,720	\$ 31,212	N	N		Position planned to be filled.	34
BED160HF	N/A	8/16/2012	3/2/2020	27568	Office Assistant III	N	SR08	3	P	1.00	W	\$ 30,240	\$ 30,036	N	N		Position planned to be filled.	35
BED160HA	N/A	5/1/2019	3/2/2020	00041251	Office Assistant III	N	SR08	03	P	1.00	W	\$ 38,220	\$ 36,732	N	N		Position planned to be filled.	36
BED144PZ	N/A	5/1/19	3/1/2020	00102932	CZM Project Analyst	Y	SRNA	13	T	1.00	N	\$ 59,616	\$ 62,004	N	N		Recruitment will begin January 2020 with intent to fill by March 31, 2020. Position is 100% federally funded. Will revised PD.	37
BED144PL	N/A	7/1/2019	TBD	00122606	Special Plans Project Analyst	Y	SRNA	13	T	1.00	A	\$ 59,616	\$ 59,616	N	N		Pending. Delay in hiring due to fiscal restrictions.	38

Department of Business, Economic Development and Tourism
Vacancy Report as of November 30, 2019

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
BED144PZ	N/A	4/28/17	3/1/2020	00102931	CZM Project Analyst	Y	SRNA	13	T	1.00	N	\$ 52,447	\$ 51,397	N	N		Recruitment will begin January 2020 with intent to fill by March 31, 2020. Position is 100% federally funded.	40
BED143TE	N/A	7/14/2019	12/16/2019	00102461	HTDC Economic Dev Spclt	Y	SRNA	13	T	1.00	A	\$ 61,020	\$ 61,020	Y	N		Job Offer will be made to applicant. Start on 12/16/19.	41
BED142AA	N/A	7/14/18	4/1/2020	00026504	Account Clerk III	N	SR11	03	P	1.00	A	\$ 32,256	\$ 32,256	N	N		Position planned to be filled	42
BED113TO	N/A	10/5/19	12/2/2019	00107927	HTA VP Marketing & Product Dev	Y	SRNA	93	T	1.00	B	\$ 70,000	\$ 200,000	Y	N		Filled. Job offer made and new hires starts 12/2/19.	43
BED113TO	N/A	N/A	1/13/2020	123121	HTA Administrative Assistant	Y	SRNA	13	T	1.00	B	\$ 41,400	N/A	Y	N		Filled. Job offer made and new hires starts 1/13/20.	44
BED113TO/X	N/A	9/11/2015	12/16/2019	00028287	HTA Dir of Meetings Conv&Incent	Y	SRNA	13	T	1.00	B	\$ 165,000	\$ 165,000	N	N		Filled. Job offer made and new hires starts 12/16/19. Redescribed to Program Specialist	44
BED113TO	N/A	7/7/2015	12/16/2019	00107926	HTA Tourism Brand Manager	Y	SRNA	13	T	1.00	B	\$ 72,168	\$ 72,168	N	N		Position Redescribed and filled. Job offer made and new hires starts 12/16/19.	45

Department of Business, Economic Development and Tourism
Vacancy Report as of November 30, 2019

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
BED113TO	N/A	N/A	3/1/2020	97012	Tourism Specialist	Y	SRNA	13	T	1.00	B	\$ 41,400	N/A	N	N		In process to establish and recruit for position. Redescribed to Program Specialist	46
BED113TO	N/A	N/A	3/1/2020	99010	HTA Product Devlp Specialist	Y	SRNA	13	T	1.00	B	\$ 51,750	N/A	N	N		In process to establish and recruit for position. Redescribed to Program Specialist	47
BED113TO	N/A	10/1/19	3/1/2020	00027615	Secretary II	N	SR14	03	P	1.00	B	\$ 54,452	\$ 54,432	N	N		Recruitment 1st Qtr	48
BED107BA	N/A	1/2/2014	3/31/2020	00022200	Ftz Representative	N	SR26	13	P	1.00	B	\$ 64,476	\$ 59,736	Y	N		In Recruitment. Looking for viable applicant	49
BED107BA	N/A	2/1/2015	1/2/2020	00031385	Ftz Warehouse Worker	N	BC06	01	P	1.00	B	\$ 49,044	\$ 40,788	Y	N		Filled. Date of Hire 1/2/2020.	50
BED107BA	N/A	3/16/18	3/31/2020	00027656	Office Assistant IV	N	SR10	03	P	1.00	B	\$ 31,056	\$ 30,372	N	N		Planning on moving forward with recruitment. Assessing current workload and personnel availability	51
BED146EL	N/A	6/30/2014	6/30/2020	00102305	NELHA Veh Const Equip Mech	Y	SRNA	01	T	1.00	B	\$ 37,260	\$ 37,260	N	N		Awaiting increase in revenue and Special Fund balance	52
BED146EL	N/A	12/31/2013	6/30/2020	00102316	NELHA Groundskeeper II	Y	SRNA	01	T	1.00	B	\$ 36,252	\$ 36,252	N	N		Awaiting increase in revenue and Special Fund balance	53
BED146EL	N/A	6/30/2007	6/30/2020	00102526	NELHA Microbiologist III	Y	SRNA	13	T	1.00	B	\$ 47,448	\$ 47,448	N	N		Awaiting increase in revenue and Special Fund balance	54

Department of Business, Economic Development and Tourism
 Vacancy Report as of November 30, 2019

Table 11

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
BED146EL	N/A	6/30/2007	6/30/2020	00102694	NELHA Chemist III	Y	SRNA	13	T	1.00	B	\$ 44,066	\$ 44,066	N	N		Awaiting increase in revenue and Special Fund balance	55
BED146EL	N/A	N/A	6/30/2020	98007	NELHA Energy Specialist	Y	SRNA	13	T	1.00	B	\$ 60,027	N/A	N	N		Awaiting increase in revenue and Special Fund balance	56
BED120SI	N/A	10/1/2019	N/A	00122382	Energy Analyst	Y	SRNA	13	T	1.00	N	\$ -	\$ 66,444	N	N		Position to be abolished.	57

Department of Business, Economic Development and Tourism
 Positions Established by Acts other than the State Budget as of November 30, 2019

Table 12

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
BED120SI	N/A	9/16/2019	HRS 76-11.6 & Act 160	123118	Clean Transportation Analyst	Y	SRNA	13	T	N	1.00	66,444.00	Y	N

Department of Business, Economic Development and Tourism
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY18 (actual)			FY19 (actual)			FY20 (estimated)			FY21 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
BED100	N/A	BDSB	A	810,633	-	0.0%	802,811	-	0.00%	902,192	-	0.00%	903,357	-	0.00%
BED103	N/A	LUC	A	404,361	621	0.2%	491,191	-	0.00%	514,959	-	0.00%	516,999	-	0.00%
BED105	N/A	CID	A	813,380	2,216	0.3%	765,512	12,757	1.67%	1,087,835	8,000	0.74%	1,096,187	5,000	0.46%
BED107	N/A	FTZ	B	693,153	130	0.0%	684,739	1,647	0.24%	895,076	2,000	0.22%	904,562	2,000	0.22%
BED113	N/A	HTA	B	1,975,334	-	0.0%	1,913,870	-	0.00%	2,771,854	-	0.00%	2,771,854	-	0.00%
BED120	N/A	HSEO	B/A	2,466,133	906	0.0%	2,261,566	9,237	0.41%	2,333,001	2,000	0.09%	2,333,001	5,000	0.21%
BED128	N/A	OAD	A	48,048	-	0.0%	67,330	-	0.00%	75,000	-	0.00%	75,000	-	0.00%
BED130	N/A	READ	A	1,023,070	-	0.0%	956,858	-	0.00%	1,088,658	-	0.00%	1,094,064	-	0.00%
BED138	N/A	HGIA	B	368,065	-	0.0%	423,445	-	0.00%	459,428	-	0.00%	459,428	-	0.00%
BED142	N/A	DIR/ASO	A	1,791,466	10,043	0.6%	1,812,612	19,393	1.07%	2,034,628	15,000	0.74%	2,040,516	5,000	0.25%
BED143	N/A	HTDC	A/B	1,019,369	-	0.0%	903,534	-	0.00%	1,347,204	-	0.00%	1,257,204	-	0.00%
BED144	N/A	OP	A/N	1,645,172	-	0.0%	1,779,797	-	0.00%	2,222,894	-	0.00%	2,246,599	-	0.00%
BED146	N/A	NELHA	B	1,179,252	69	0.0%	1,180,578	572	0.05%	1,483,831	-	0.00%	1,490,641	-	0.00%
BED150	N/A	HCDA	W	1,731,876	-	0.0%	1,625,487	-	0.00%	1,883,304	-	0.00%	1,883,304	-	0.00%
BED160	N/A	HHFDC	W	3,840,879	1,000	0.0%	3,993,688	12,180	0.30%	5,238,320	10,000	0.19%	5,249,284	10,000	0.19%

Department of Business, Economic Development and Tourism
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
BED100	A	-	O	75,000	75,000	11/4/2019	7/1/2019	10/31/2021	JAPAN-AMERICA SOCIETY OF	PART OF FUNDS TO BE USED FOR THE JAPAN-HAWAII SISTER-STATE & SISTER-CITY	Regular meetings with contractor administrator and thorough review of deliverables.	Y	S
BED100	A	130,000	O	237,500	107,500	6/13/2019	5/28/2019	6/30/2020	KULA NO NA PO'E HAWAII	PAPAKOLEA, PROVIDING 250 KUPUNA & CAREGIVERS W/	Same as Above	Y	S
BED100	A	425,356	O	450,000	24,644	3/20/2018	2/28/2018	1/31/2021	PA'I FOUNDATION	01/21/2021 - COORDINATE & OVERSEE THE 13TH FESTPAC	Same as Above	Y	S
BED100	A	50,000	O	750,000	700,000	7/31/2019	7/8/2019	12/31/2020	COUNTY OF HAWAII	ELDERLY TRANSPORTATION SYSTEM FOR	Same as Above	Y	S
BED100	W	25,000	O	75,000	50,000	8/15/2019	7/19/2019	1/31/2020	COMMUNITY REINVESTMENT	OPPORTUNITY ZONE BUSINESS TRAINING & PROVIDE	Same as Above	Y	S
BED100	P	-	O	364,085	364,085	10/31/2019	10/31/2019	4/15/2021	Battra LLC	Plan and execute the Hawaii Defense Economy Project, Phase II	Same as Above	Y	S
BED105	C	240,000	O	499,000	259,000	1/17/2018	1/17/2018	9/30/2020	KAUAI ECONOMIC DEVELOPMENT	(GIA) DEVELOP PLAN, CONCEPTUAL DESIGN & IMPLEMENTATION TIMELINE FOR CIP FOR	Supplemental executed 8/2019 to extend agreement by one year due to changes in leadership and onboarding of new contractor/consultant per KEDB. Communication quarterly.	Y	S
BED105	A	-	O	1,000	1,000	1/16/2018	1/17/2018	9/30/2018	KAUAI ECONOMIC DEVELOPMENT	(GIA) PLANNING & DESIGN	Quarterly Communication w/grantee	N	S
BED105	A	91,000	O	200,000	109,000	4/23/2018	4/23/2018	12/31/2019	PACIFIC ISLANDERS IN COMMUNICATIONS	(GIA) BLDG CAPACITY, DEVELOPMENT OF HAWAII MEDIA CONSORTIUM & EXECUTING MEDIA	Monthly communication w/ grantee.	Y	S
BED105	A	13,127	O	21,506	8,379	12/5/2018	12/5/2018	12/18/2019	ALAKA'I MECHANICAL CORPORATION	MAINTENANCE SVC OF A/C & VENTILATION EQUIPMENT AT HAWAII FILM STUDIO	Monitored monthly by Studio Manager and Studio Coordinator	Y	S
BED105	A	13,953	O	21,506	7,553	12/18/2019	12/18/2019	12/17/2020	ALAKA'I MECHANICAL CORPORATION	MAINTENANCE SVC OF A/C & VENTILATION EQUIPMENT AT HAWAII FILM STUDIO	Monitored monthly by Studio Manager and Studio Coordinator	Y	S
BED105	A	68,500	O	75,000	6,500	4/29/2019	5/8/2018	5/7/2019	KAUAI MUSIC FESTIVAL, THE - CREATIVE LAB HAWAII MUSIC PROGRAMS	PROV SVCS F/THE MGMT & EXECUTION OF THE CREATIVE LAB MUSIC IMMERSIVE PROGRAMS	Communication quarterly w/KMF, DBA, Hawaii Songwriters Festival	Y	S
BED105	A	-	O	100,000	100,000	Pending	Pending	Pending	GREEN ISLAND FILM	Documentary on climate change	Meetings and telcons w/vendor	Y	S
BED107	B	358	M	1,800	1,442	8/5/2019	7/1/2019	6/30/2020	CENTRIC ELEVATOR CORPORATION	6/30/2020 TO PROVIDE ELEVATOR MAINTENANCE SERVICES AT THE FOREIGN-TRADE	Repair and maintenance is overseen by Business Manager	Y	S

Department of Business, Economic Development and Tourism
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
BED107	B	-	O	6,200	6,200	3/29/2018	3/13/2017	3/12/2019	AUTOMATIC DOOR SPECIALISTS,	ROVIDE ROLL-UP DOOR REPAIR & MAINTENANCE SVCS AT THE FOREIGN-TRADE ZONE	Repair and maintenance is overseen by Business Manager	Y	S
BED107	B	-	O - Qrtly	8,208	8,208	5/21/2019	4/15/2019	4/14/2020	COMPUTRUST COMPUTER	04/14/2020 APPLICATION AND SYSTEMS MAINTENANCE OF THE HAWAII FOREIGN-	Repair and maintenance is overseen by Business Manager	Y	S
BED107	B	14,432	M	17,035	2,603	9/24/2018	11/29/2017	11/19/2018	HONOLULU DISPOSAL SERVICE, INC	REFUSE COLLECTION & DISPOSAL SERVICE OPT TO EXTEND 4-12MOS.	Repair and maintenance is overseen by Business Manager	Y	S
BED107	B	7,269	O - as needed	26,740	19,471	1/7/2019	1/29/2019	1/28/2020	KIGYO, HOKULANI, LLC	FORKLIFT & GOLF CART MAINTENANCE & REPAIR SVCS AT FTZ PIER 2- 01/28/2020	Repair and maintenance is overseen by Business Manager	Y	S
BED107	B	17,945	M	30,545	12,600	4/3/2019	3/12/2017	3/11/2019	HAWAIIAN TELCOM	NETWORK & DESKTOP SUPPORT SVCS AT THE FOREIGN-TRADE ZONE	Repair and maintenance is overseen by Business Manager	Y	S
BED107	B	31,564	O - one time	31,564	31,564	7/31/2019	8/1/2019	7/31/2020	PHOENIX PACIFIC, INC.	PROVIDE FIRE RISER MAINTENANCE & REPAIR SVCS AT FTZ #9	Repair and maintenance is overseen by Business Manager	Y	S
BED107	B	33,093	M	41,368	8,275	1/7/2019	1/14/2019	1/13/2020	WORK NOW HAWAII	TO PROVIDE JANITORIAL SVCS AT THE FOREIGN-TRADE ZONE- 01/13/2020	Repair and maintenance is overseen by Business Manager	Y	S
BED107	B	36,292	O	59,518	23,226	11/20/2018	12/9/2017	12/8/2018	ISLAND WIDE A/C SERVICE, LLC	AIR CONDITIONING MAINTENANCE SVCS AT THE FTZ#9 OPT TO EXTEND 1-12MOS.	Repair and maintenance is overseen by Business Manager	Y	S
BED107	B	120,982	M	140,204	19,222	11/19/2018	12/21/2018	12/20/2019	STAR PROTECTION AGENCY, LLC	TO PROV SECURITY GUARD SVCS F/THE FACILITIES & GROUNDS OF THE FTZ #9	Repair and maintenance is overseen by Business Manager	Y	S
BED107	C	18,340	O	18,340	18,340	5/17/2018	12/7/2017	5/3/2019	BOWERS + KUBOTA CONSULTING INC	CONSTRUCTION MANAGEMENT FOR FTZ ADA RETROFIT & ELEVATOR REPLACEMENT	Construction overseen by Construction Manager	Y	C
BED107	C	115,593	O	182,752	67,159	5/7/2018	5/7/2018	5/3/2019	57 ENGINEERING, INC.	CONSTRUCTION MGMT F/FTZ ADA RETROFIT & ELEVATOR REPL PROJ #IFB-FTZ-18-00	Construction overseen by Construction Manager	Y	C
BED107	C	196,493	O	224,169	27,676	4/5/2017	11/21/2016	5/3/2019	RMA ARCHITECTS INC.	ARCHITECTURAL/PLANNING SVCS F/THE FTZ RR ADA RETROFIT & ELEVATOR REPL	Construction overseen by Construction Manager	Y	S
BED113	B	168,750	O	225,000	56,250	10/15/2019	10/2/2019	2/28/2020	PRO TENNIS GROUP, LLC	HAWAII OPEN TENNIS SPONSORSHIP - HTA CON 18001 S2	Progress reports, final financial and written reports	Y	S
BED113	B	71,539	O	71,539	0	3/13/2019	9/25/2017	12/31/2018	HONBLUE	PRINTING, STORAGE & DELIVERY OF IN-FLIGHT FORMS S1	Progress reports, final financial and written reports	Y	S
BED113	B	81,463	M	108,249	26,786	12/7/2017	11/7/2017	12/31/2018	ANTHOLOGY MARKETING GROUP, INC	HTA CON 17214 S1 DESIGN & MAINTENANCE OF HTA WEBSITE-PHASE 2 S1	Progress reports, final financial and written reports	Y	S
BED113	B	68,761	M	74,327	5,567	1/2/2019	8/8/2018	12/31/2020	ANTHOLOGY MARKETING GROUP, INC	HTA CON 17214 S1 DESIGN & MAINTENANCE OF HTA WEBSITE-PHASE 2 S2	Progress reports, final financial and written reports	Y	S

Department of Business, Economic Development and Tourism
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
BED113	B	20,965	O	23,001	2,037	7/1/2019	6/20/2019	12/31/2020	ANTHOLOGY MARKETING GROUP, INC	HTA CON 17214 S1 DESIGN & MAINTNEANCE OF HTA WEBSITE- PHASE 2 S3	Progress reports, final financial and written reports	Y	S
BED113	B	25,000	O	29,162	4,162	12/18/2017	10/31/2017	2/28/2021	ANTHOLOGY MARKETING GROUP, INC	HTA CON 16062 MCI PUBLIC RELATIONS S2	Progress reports, final financial and written reports	Y	S
BED113	B	100,000	M	100,000	0	12/21/2017	10/25/2017	11/30/2018	CADES SCHUTTE A LIMITED	HTA CON 17030 S1 HTA'S LEGISLATIVE PACKAGE 2018	Progress reports, final financial and written reports	Y	S
BED113	B	151,210	O	178,000	26,790	1/2/2018	10/30/2017	4/30/2019	FIRST DAUGHTER MEDIAWORKS, INC.	HTA CON16077 DIGITAL MEDIA STRATEGY & MOBILE CAMPAIGN S2	Progress reports, final financial and written reports	Y	S
BED113	B	15,000	O	30,000	15,000	4/18/2019	3/12/2019	3/31/2021	KLONINGER & SIMS CONSULTING	HTA CON 16044 TIMESHARE INDUSTRY SURVEY 2018 S3	Progress reports, final financial and written reports	Y	S
BED113	B	35,004	O	39,322	4,318	1/5/2018	12/5/2017	3/31/2018	SURAYAN, LYNN	HTA CON 17024 - SUPPLEMENTAL #3	Progress reports, final financial and written reports	Y	S
BED113	B	240,000	O	368,000	128,000	1/23/2019	12/21/2018	4/1/2020	VISITOR ALOHA SOCIETY OF HUI O	HTA CON 17031 - SUPPLEMENTAL #1 - VISITOR ASSISTANCE PROGRAM - O'AHU 201 S2	Progress reports, final financial and written reports	Y	S
BED113	B	40,000	O	50,000	10,000	1/8/2018	10/25/2017	1/31/2019	KOOLAUPOKO	HTA CON 18077-HALE IKE O HEEIA	Progress reports, final financial and written reports	Y	S
BED113	B	40,000	O	50,000	10,000	3/28/2019	1/29/2019	1/31/2020	KAI OPUA CANOE CLUB	HTA CON 17101 S1 QUEEN LILIUOKALANI LONG DISTANCE OUTRIGGER CANOE RACE S3	Progress reports, final financial and written reports	Y	S
BED113	B	243,978	M	249,593	5,616	1/31/2018	12/18/2017	12/31/2018	WAHINE MEDIA, LLC	HTA CON 17023 - S1 - GLOBAL SOCIAL MEDIA PROGRAM	Progress reports, final financial and written reports	Y	S
BED113	B	31,924	M	47,886	15,962	6/12/2019	5/17/2019	12/31/2019	WAHINE MEDIA, LLC	HTA CON 17023 - S1 - GLOBAL SOCIAL MEDIA PROGRAM S4	Progress reports, final financial and written reports	Y	S
BED113	B	180,000	O	200,000	20,000	2/14/2019	12/28/2018	12/31/2019	NORTH SHORE LIFEGUARD	HTA CON 17208 SUPPL #1 - JR LIFEGUARD PROGRAM S2	Progress reports, final financial and written reports	Y	S
BED113	B	26,460	O	27,850	1,390	2/2/2018	11/30/2017	6/30/2019	OMNITRAK GROUP, INC.	HTA CON 14019 SUPPL #1 (CON 14-19) - DATA TABULATION & REPORTING F/THE	Progress reports, final financial and written reports	Y	S
BED113	B	4,800	O	6,000	1,200	2/2/2018	12/12/2017	2/28/2019	STORYBOOK THEATRE OF HAWAII	HTA CON 18040 - HANAPEPE WALK & TALK STORY TOUR	Progress reports, final financial and written reports	Y	S
BED113	B	11,284	O	12,430	1,146	2/21/2019	12/27/2018	3/31/2019	HIGH PERFORMANCE SYSTEMS, INC.	HTA CON#16036 OT SERVICES S5	Progress reports, final financial and written reports	Y	S
BED113	B	24,000	O	30,000	6,000	4/8/2019	3/22/2019	1/31/2020	KAUAI MARATHON, THE	HTA CON#17087 KAUAI MARATHON 2018 S4	Progress reports, final financial and written reports	Y	S
BED113	B	122,000	O	168,000	46,000	4/18/2019	12/21/2018	4/1/2020	VASH HAWAII ISLAND	HTA CON 17032 - SUPPL #1 S2	Progress reports, final financial and written reports	Y	S
BED113	B	7,996,251	M	8,000,000	3,749	2/13/2018	12/12/2017	12/31/2018	A.LINK LLC	HTA CON 17028 JAMAPN MMA S2	Progress reports, final financial and written reports	Y	S
BED113	B	6,240,000	M	8,000,000	1,760,000	1/23/2019	12/21/2018	12/31/2019	A.LINK LLC	HTA CON 17028 JAMAPN MMA S5	Progress reports, final financial and written reports	Y	S
BED113	B	900,000	O	1,000,000	100,000	5/10/2019	4/15/2019	12/31/2019	A.LINK LLC	HTA CON 17028 JAMAPN MMA S6	Progress reports, final financial and written reports	Y	S

Department of Business, Economic Development and Tourism
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
BED113	B	600,000	O	800,000	200,000	2/14/2019	12/21/2018	12/31/2019	HAWAII VISITORS AND CONVENTION	HTA CON#16054 ISLAND BASED INTL MARKETING S3	Progress reports, final financial and written reports	Y	S
BED113	B	2,951,270	M	3,170,000	218,730	2/15/2018	12/22/2017	12/31/2018	HAWAII VISITORS AND CONVENTION	HTA CON#17002 ISLAND CHAPTER SUPPORT SVCS S2	Progress reports, final financial and written reports	Y	S
BED113	B	2,292,402	M	3,170,000	877,598	1/23/2019	12/21/2018	12/31/2019	HAWAII VISITORS AND CONVENTION	HTA CON#17002 ISLAND CHAPTER SUPPORT SVCS S3	Progress reports, final financial and written reports	Y	S
BED113	B	-	O	104,000	104,000	11/19/2019	10/8/2019	10/31/2020	CLIMBHI	HTA CON#18135-LEI PROGRAM 2018 OPT TO EXTEND 3-12MOS. S3	Progress reports, final financial and written reports	Y	S
BED113	B	12,000	O	15,000	3,000	2/16/2018	11/17/2017	1/31/2019	KUMPANG LANAI	HTA CON 18113 - LANAI LIMU FARM	Progress reports, final financial and written reports	Y	S
BED113	B	33,000	O	46,000	13,000	2/26/2019	12/21/2018	4/1/2020	MAUI VISITORS BUREAU	HTA CON 17034 - SUPPL #1 - VISITOR ASSISTANCE PROGRAM - MAUI 2018 S2	Progress reports, final financial and written reports	Y	S
BED113	B	12,000	O	15,000	3,000	3/7/2018	11/30/2017	2/28/2019	MAUI HISTORICAL SOCIETY	HTA CON 18020 - E PULAMA MAUI LA MAUI	Progress reports, final financial and written reports	Y	S
BED113	B	48,000	O	53,000	5,000	2/6/2019	12/21/2018	4/1/2020	VISITOR ALOHA SOCIETY OF	HTA CON 17033 SUPPL #1 - VISITOR ASSISTANCE PROGRAM - KAUA'I 2018 S2	Progress reports, final financial and written reports	Y	S
BED113	B	14,335	O	26,000	11,665	3/14/2018	1/9/2018	12/31/2018	NEW MILLENNIUM MEETINGS, INC.	HTA CON #17213 SUPPL #1 - ELELE PRGM(HI AMBASSADOR PGRM) REIMBURSABLES	Progress reports, final financial and written reports	Y	S
BED113	B	71,204	M	106,806	35,602	6/28/2019	6/14/2019	12/31/2019	ANTHOLOGY MARKETING GROUP, INC	HTA CON 17036 PR. COMMUNICATIONS & OUTREACH S3	Progress reports, final financial and written reports	Y	S
BED113	B	12,800	O	16,000	3,200	3/14/2018	2/12/2001	1/31/2019	HUI O LAKA	HTA CON 18118-KOKEE STATE PARK ENTRANCE CORRIDOR PROJECT	Progress reports, final financial and written reports	Y	S
BED113	B	42,750	O	47,750	5,000	3/16/2018	2/26/2018	12/31/2018	MALAMA LOKO EA FOUNDATION	HTA CON 18161 - PRINCE KUHIO FESTIVAL 2018	Progress reports, final financial and written reports	Y	S
BED113	B	22,523,000	M	22,560,000	37,000	3/23/2018	3/6/2018	12/31/2018	HAWAII VISITORS AND CONVENTION	HTA CON 17029 S3 -USA MMA	Progress reports, final financial and written reports	Y	S
BED113	B	292,159	O	305,000	12,841	1/11/2019	5/21/2018	12/31/2018	HAWAII VISITORS AND CONVENTION	HTA CON 17029 S3 -USA MMA S4	Progress reports, final financial and written reports	Y	S
BED113	B	18,254,400	M	23,430,000	5,175,600	2/4/2019	10/30/2018	12/31/2019	HAWAII VISITORS AND CONVENTION	HTA CON 17029 S3 -USA MMA S7	Progress reports, final financial and written reports	Y	S
BED113	B	800,000	M	2,320,000	1,520,000	6/25/2019	6/3/2019	12/31/2019	HAWAII VISITORS AND CONVENTION	HTA CON 17029 S3 -USA MMA S8	Progress reports, final financial and written reports	Y	S
BED113	B	-	O	50,000	50,000	10/22/2019	10/2/2019	12/31/2019	HAWAII VISITORS AND CONVENTION	HTA CON 17029 S3 -USA MMA S9	Progress reports, final financial and written reports	Y	S
BED113	B	88,994	O	93,000	4,006	3/13/2019	12/30/2018	3/31/2019	BUSINESS EVENTS HAWAII INC.	HTA CON 17001 -GLOBAL MCI S3 & S4	Progress reports, final financial and written reports	Y	S

Department of Business, Economic Development and Tourism
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
BED113	B	54,166	O	80,000	25,834	7/9/2018	6/2/2017	6/30/2018	ASCENDENT SPORTS GROUP, LLC	HTA CON 17003 CONSULT ON SPORTS MAREKTING & SPORTING EVENTS S2	Progress reports, final financial and written reports	Y	S
BED113	B	64,617	O	75,000	10,383	10/3/2018	7/30/2018	10/31/2018	ASCENDENT SPORTS GROUP, LLC	HTA CON 17003 CONSULT ON SPORTS MAREKTING & SPORTING EVENTS S5	Progress reports, final financial and written reports	Y	S
BED113	B	50,800	O	63,500	12,700	4/18/2019	3/25/2019	3/31/2020	KONA COFFEE CULTURAL FESTIVAL	HTA CON 17086 S2 KONA COFFEE CULTUREAL FESTIVAL 2018 S3	Progress reports, final financial and written reports	Y	S
BED113	B	1,482,000	O	1,900,000	418,000	1/23/2019	12/21/2018	12/31/2019	BRANDSTORY INC	HTA CON 16039 CHINA MMA S6	Progress reports, final financial and written reports	Y	S
BED113	B	160,680	M	206,000	45,320	1/23/2019	12/21/2018	12/31/2019	JWI MARKETING CO., LTD	HTA CON 16016 TAIWAN MMA S6	Progress reports, final financial and written reports	Y	S
BED113	B	-	O	63,500	63,500	4/18/2019	3/21/2019	11/30/2019	KOLOA PLANTATION DAYS, INC.	HTA CON 18166-KOLOA PLANTATION DAYS S2	Progress reports, final financial and written reports	Y	S
BED113	B	24,000	O	30,000	6,000	4/2/2018	1/24/2018	1/31/2019	KUMANO I KE ALA O MAKAWELI	HTA CON 18119-MALAMA WAIMEA RIVER	Progress reports, final financial and written reports	Y	S
BED113	B	32,000	O	40,000	8,000	4/4/2019	2/27/2019	2/29/2020	BIG ISLAND RESOURCE	HTA CON 17192 HAWAII ISLAND FESTIVAL-30 DAYS OF ALOHA S3	Progress reports, final financial and written reports	Y	S
BED113	B	120,000	O	150,000	30,000	4/18/2019	2/27/2019	2/29/2020	ALOHA WEEK HAWAII INC.	HTA CON 17191 ALOHA FESTIVALS 2018 S3	Progress reports, final financial and written reports	Y	S
BED113	B	180,000	O	225,000	45,000	5/9/2019	3/28/2019	3/31/2020	WAIKIKI IMPROVEMENT	HTA CON 18153 KUHIO BEACH HULA & TORCH LIGHTING (RAHCI) S2	Progress reports, final financial and written reports	Y	S
BED113	B	24,000	O	30,000	6,000	5/29/2019	3/29/2019	3/31/2020	HILO HAWAII VISITOR INDUSTRY KHM	HTA CON 18155-HILO HULA TUESDAY(RAHCI) S2	Progress reports, final financial and written reports	Y	S
BED113	B	40,000	O	50,000	10,000	4/4/2018	3/13/2018	1/31/2019	INTERNATIONAL	HTA CON 18109-KAHU HOILINA	Progress reports, final financial and written reports	Y	S
BED113	B	35,760	O	44,700	8,940	4/6/2018	3/13/2018	1/31/2019	NATIONAL TROPICAL BOTANICAL	HTA CON 18097 - KUPAA I KA HALE THE HALE STANDS FIRM	Progress reports, final financial and written reports	Y	S
BED113	B	47,200	O	59,000	11,800	4/6/2018	3/13/2018	1/31/2019	NATIONAL TROPICAL BOTANICAL	HTA CON 18117 E MAU ANA KA OHIA - PERPETUATING OHIA	Progress reports, final financial and written reports	Y	S
BED113	B	12,688	O	17,000	4,312	4/16/2018	1/9/2018	1/31/2019	ANTHOLOGY MARKETING GROUP, INC	HTA CON 17039 OUT OF POCKET EXPENSES FOR PR & COMMUNICATION ACTIVITIES S1	Progress reports, final financial and written reports	Y	S
BED113	B	-	O	25,000	25,000	10/29/2018	10/1/2018	1/31/2020	ANTHOLOGY MARKETING GROUP, INC	HTA CON 17039 OUT OF POCKET EXPENSES FOR PR & COMMUNICATION ACTIVITIES S2	Progress reports, final financial and written reports	Y	S
BED113	B	12,275	O	18,000	5,725	2/21/2019	12/30/2018	9/30/2019	ACCESS CRUISE, INC.	HTA CON 16011 CRUISE DEVELOPMENT CONSULTATION SVCS FOR ACCESS CRUISE, IN S5	Progress reports, final financial and written reports	Y	S

Department of Business, Economic Development and Tourism
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
BED113	B	6,250	O	69,275	63,025	10/18/2019	9/23/2019	9/30/2020	ACCESS CRUISE, INC.	HTA CON 16011 CRUISE DEVELOPMENT CONSULTATION SVCS FOR ACCESS CRUISE, IN S6	Progress reports, final financial and written reports	Y	S
BED113	B	24,000	O	30,000	6,000	4/23/2018	4/3/2018	1/31/2019	KA'ALA FARM, INC.	HTA CON 18074 MALAMA AINA SCHOOL INTERNSHIP PROGRAM	Progress reports, final financial and written reports	Y	S
BED113	B	100,000	O	149,215	49,215	6/21/2019	5/29/2019	3/31/2020	MILICI VALENTI NG PACK INC.	HTA CON 18170 EXPERIENCES OF HAWAII - POST-ARRIVAL MARKETING CAMPAIGN S1	Progress reports, final financial and written reports	Y	S
BED113	B	129,479	M	150,000	20,521	4/30/2018	3/14/2018	2/28/2019	ANTHOLOGY MARKETING GROUP, INC	HTA CON 18171-GLOBAL MCI PUBLIC RELATIONS	Progress reports, final financial and written reports	Y	S
BED113	B	47,250	M	67,500	20,250	4/18/2019	2/27/2019	12/31/2019	ANTHOLOGY MARKETING GROUP, INC	HTA CON 18171-GLOBAL MCI PUBLIC RELATIONS S1	Progress reports, final financial and written reports	Y	S
BED113	B	208,389	M	212,000	3,611	5/3/2018	12/20/2017	12/31/2018	AVIAREPS MALAYSIA	HTA CON 16068 SUPPL #3 - SOUTHEAST ASIA MMA	Progress reports, final financial and written reports	Y	S
BED113	B	-	O	3,500	3,500	5/7/2018	12/5/2017	12/31/2017	CADES SCHUTTE A LIMITED	HTA CON 18009 - CONTRACTS ASSISTANCE	Progress reports, final financial and written reports	Y	S
BED113	B	84,000	O	105,000	21,000	4/30/2019	4/8/2019	3/31/2020	HAWAII INTERNATIONAL FILM	HTA CON 18182 - 38TH ANNUAL HAWAI'I INTERNATIONAL FILM FESTIVAL 2018 S1	Progress reports, final financial and written reports	Y	S
BED113	B	-	O	20,000	20,000	10/30/2019	9/26/2019	9/30/2020	HALE MUA CULTURAL GROUP	HTA CON 18146 - 2018 KING KAMEHAMEHA DAY CELEBRATION PARADE - KONA S2	Progress reports, final financial and written reports	Y	S
BED113	B	-	O	20,000	20,000	10/30/2019	9/27/2019	9/30/2020	HALE MUA CULTURAL GROUP	HTA CON 18147 - 2018 KING KAMEHAMEHA FESTIVAL - HILO S2	Progress reports, final financial and written reports	Y	S
BED113	B	-	O	20,000	20,000	10/30/2019	9/27/2019	9/30/2020	LOKAHI PACIFIC	HTA CON 18148-2018 NA KAMEHAMEHA COMMEMORATIVE PA'U PARADE & HO'OLAULE'A S2	Progress reports, final financial and written reports	Y	S
BED113	B	246,681	M	274,090	27,409	5/22/2018	12/12/2017	6/30/2021	ANTHOLOGY MARKETING GROUP, INC	HTA CON 18138 - VISITOR SATISFACTION & ACTIVITY SURVEY CY 2018-2020(VSAT	Progress reports, final financial and written reports	Y	S
BED113	B	-	M	276,473	276,473	10/29/2018	12/12/2017	6/30/2021	ANTHOLOGY MARKETING GROUP, INC	HTA CON 18138 - VISITOR SATISFACTION & ACTIVITY SURVEY CY 2018-2020(VSAT	Progress reports, final financial and written reports	Y	S
BED113	B	-	M	285,119	285,119	10/25/2019	12/12/2017	6/30/2021	ANTHOLOGY MARKETING GROUP, INC	HTA CON 18138 - VISITOR SATISFACTION & ACTIVITY SURVEY CY 2018-2020(VSAT	Progress reports, final financial and written reports	Y	S
BED113	B	48,141	M	69,540	21,399	10/29/2018	12/12/2017	6/30/2021	OMNITRAK GROUP, INC.	HTA CON 18137 - CRUISE VISITORS' BASIC CHARACTERISTICS & EXPENDITURES	Progress reports, final financial and written reports	Y	S

Department of Business, Economic Development and Tourism
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
BED113	B	-	M	69,540	69,540	10/30/2019	12/12/2017	6/30/2021	OMNITRAK GROUP, INC.	HTA CON 18137 - CRUISE VISITORS' BASIC CHARACTERISTICS & EXPENDITURES	Progress reports, final financial and written reports	Y	S
BED113	B	38,567	O	64,000	25,433	5/29/2018	12/5/2017	6/19/2018	N&K CPAS, INC.	HTA CON 17235-SUPPL#1 - TEMPORARY FINANCIAL STAFFING SERVICES	Progress reports, final financial and written reports	Y	S
BED113	B	38,175	O	135,000	96,826	6/29/2018	6/14/2018	6/19/2019	N&K CPAS, INC.	HTA CON 17235-SUPPL#1 - TEMPORARY FINANCIAL STAFFING SERVICES S2	Progress reports, final financial and written reports	Y	S
BED113	B	34,816	O	35,360	544	1/23/2019	12/21/2018	6/30/2019	SURAYAN, LYNN	HTA CON 17024-SUPPL#4 S5	Progress reports, final financial and written reports	Y	S
BED113	B	16,796	O	35,360	18,564	6/12/2019	5/17/2019	12/31/2019	SURAYAN, LYNN	HTA CON 17024-SUPPL#4 S6	Progress reports, final financial and written reports	Y	S
BED113	B	57,919	O	82,741	24,822	5/30/2018	4/25/2018	4/24/2023	OMNITRAK GROUP, INC.	HTA CON 18177 - MARKETING EFFECTIVENESS STUDY 2018 - 2020	Progress reports, final financial and written reports	Y	S
BED113	B	-	O	82,741	82,741	4/4/2019	3/1/2019	4/24/2023	OMNITRAK GROUP, INC.	HTA CON 18177 - MARKETING EFFECTIVENESS STUDY 2018 - 2020 S1	Progress reports, final financial and written reports	Y	S
BED113	B	6,726	O	6,750	24	4/18/2019	1/29/2019	1/31/2019	PARAGON EVENTS, INC.	HTA CON 18167 - 2018 GLOBAL TOURISM SUMMIT REIMBURSABLES S2	Progress reports, final financial and written reports	Y	S
BED113	B	906,364	M	907,995	1,631	6/4/2018	12/29/2017	12/31/2018	Hills Balfour Limited	HTA CON 16023 SUPP 4, SUPP 5, SUPP 6 - EUROPE MMA S4	Progress reports, final financial and written reports	Y	S
BED113	B	312,000	M	400,000	88,000	5/6/2019	4/8/2019	12/31/2019	Hills Balfour Limited	HTA CON 16023 SUPP 4, SUPP 5, SUPP 6 - EUROPE MMA S7 & S8	Progress reports, final financial and written reports	Y	S
BED113	B	3,200	M	4,800	1,600	10/4/2019	8/13/2019	10/31/2019	CADES SCHUTTE A LIMITED	HTA CON 17221 SUPPL #1 - HTA BOARD OF DIRECTORS/STANDING COMMITTEE MTG S3	Progress reports, final financial and written reports	Y	S
BED113	B	1,108,324	O	1,299,143	190,819	6/6/2018	5/8/2018	6/30/2019	MILES PARTNERSHIP, LLLP	HTA CON 16057 SUPPL #2 - GOHAWAII.COM REDESIGN	Progress reports, final financial and written reports	Y	S
BED113	B	-	O	284,368	284,368	6/12/2019	5/16/2019	12/31/2019	MILES PARTNERSHIP, LLLP	HTA CON 16057 SUPPL #2 - GOHAWAII.COM REDESIGN S3	Progress reports, final financial and written reports	Y	S
BED113	B	143,002	O	143,005	2	2/6/2019	12/21/2018	6/30/2019	PACIFIC RADIO GROUP, INC	HTA CON 18189 - OCEAN SAFETY VIDEO PLACEMENT IN MAUI, KAUAI, Hawai'i S1	Progress reports, final financial and written reports	Y	S
BED113	B	95,335	O	286,009	190,674	8/26/2019	6/4/2019	6/30/2020	PACIFIC RADIO GROUP, INC	HTA CON 18189 - OCEAN SAFETY VIDEO PLACEMENT IN MAUI, KAUAI, Hawai'i S2	Progress reports, final financial and written reports	Y	S
BED113	B	-	O	61,800	61,800	2/11/2019	12/22/2017	12/31/2018	HAWAII VISITORS AND CONVENTION	HTA CON 16071 SUPPL #7 - HVCB SUPPL SVCS S5	Progress reports, final financial and written reports	Y	S
BED113	B	695,163	M	1,039,268	344,105	2/21/2019	12/27/2018	12/31/2019	HAWAII VISITORS AND CONVENTION	HTA CON 16071 SUPPL #7 - HVCB SUPPL SVCS S8	Progress reports, final financial and written reports	Y	S

Department of Business, Economic Development and Tourism
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
BED113	B	-	O	450,000	450,000	6/24/2019	6/30/2019	12/31/2019	HAWAII VISITORS AND CONVENTION	HTA CON 16071 SUPPL #7 - HVCB SUPPL SVCS S9	Progress reports, final financial and written reports	Y	S
BED113	B	36,126	O	108,377	72,251	8/28/2019	6/24/2019	6/30/2020	IN-TER-SPACE SERVICES, INC.	HTA CON 18176-OCEAN SAFETY VIDEO PLACEMENT AT THE DK INOUEY INTL AIRPORT S1	Progress reports, final financial and written reports	Y	S
BED113	B	25,702	O	97,500	71,798	2/25/2019	1/29/2019	1/31/2021	KLONINGER & SIMS CONSULTING	HTA CON 18178 - VISITOR PLANT INVENTORY SURVEY 2018-2020 S1	Progress reports, final financial and written reports	Y	S
BED113	B	72,000	O	90,000	18,000	2/26/2019	1/29/2019	1/31/2020	TEAM UNLIMITED LLC	HTA CON 18190 - XTERRA WORLD CHAMPIONSHIP S1	Progress reports, final financial and written reports	Y	S
BED113	B	33,600	O	42,000	8,400	6/21/2019	4/30/2019	4/30/2020	TEAM UNLIMITED LLC	HTA CON 18191 - XTERRA TRAIL RUN WORLD CHAMPIONSHIPS S2	Progress reports, final financial and written reports	Y	S
BED113	B	360,728	O	372,000	11,273	6/6/2018	5/11/2018	7/31/2019	YOUNGOV AMERICA, INC.	HTA CON 18187 - EVALUATION OF 2018-2019 FESTIVALS & EVENTS	Progress reports, final financial and written reports	Y	S
BED113	B	33,818	O	383,273	349,455	5/9/2019	4/17/2019	7/31/2020	YOUNGOV AMERICA, INC.	HTA CON 18187 - EVALUATION OF 2018-2019 FESTIVALS & EVENTS S1	Progress reports, final financial and written reports	Y	S
BED113	B	1,008,000	M	1,400,000	392,000	2/19/2019	11/15/2018	12/31/2019	AVIAREPS MALAYSIA	HTA CON 16022 S6 - KOREA MMA MARKETING MANAGEMENT SERVICES S7	Progress reports, final financial and written reports	Y	S
BED113	B	624,000	M	800,000	176,000	5/14/2019	11/26/2019	12/31/2020	VoX International Inc.	HTA CON 17017 S3 - CANADA MMA MARKETING MANAGEMENT SERVICES S6	Progress reports, final financial and written reports	Y	S
BED113	B	1,482,000	M	1,900,000	418,000	1/22/2019	11/14/2018	12/31/2019	WALSHE GROUP PTY LTD, THE	HTA CON 16024 S5 - HAWAII TOURISM OCEANIA MMA S6	Progress reports, final financial and written reports	Y	S
BED113	B	7,596,334	M	7,956,036	359,702	6/14/2018	5/16/2017	12/31/2018	AEG MANAGEMENT HCC, LLC	HTA CON 14002 - HAWAII CONVENTION CENTER (BT14-02) S5	Progress reports, final financial and written reports	Y	S
BED113	B	11,424,274	M	11,924,973	500,699	6/28/2018	5/11/2018	12/31/2018	AEG MANAGEMENT HCC, LLC	HTA CON 14002 - HAWAII CONVENTION CENTER (BT14-02) S6	Progress reports, final financial and written reports	Y	S
BED113	B	8,850,949	M	10,368,927	1,517,978	2/7/2019	5/11/2018	12/31/2018	AEG MANAGEMENT HCC, LLC	HTA CON 14002 - HAWAII CONVENTION CENTER (BT14-02) S6	Progress reports, final financial and written reports	Y	S
BED113	B	13,188,898	M	13,478,942	290,044	5/22/2019	1/22/2019	12/31/2019	AEG MANAGEMENT HCC, LLC	HTA CON 14002 - HAWAII CONVENTION CENTER (BT14-02) S7	Progress reports, final financial and written reports	Y	S
BED113	B	28,000	O	35,000	7,000	4/8/2019	3/21/2019	11/29/2019	EPIC SPORTS FOUNDATION INC	HTA CON 18183 - 22ND ANNUAL MOLOKA'I 2 O'AHU PADDLEBOARD WORLD S3	Progress reports, final financial and written reports	Y	S
BED113	B	-	O	475,000	475,000	8/22/2019	6/14/2019	5/31/2020	ESPN PRODUCTIONS, INC.	HTA CON 18186 - HAWAII BOWL & HAWAIIAN AIRLINES DIAMOND HEAD CLASSIC S2	Progress reports, final financial and written reports	Y	S
BED113	B	25,800	O	50,000	24,200	6/28/2019	6/21/2019	6/30/2020	HAWAII ECOTOURISM ASSOCIATION	HTA CON 18150 - SUSTAINABLE & ECO-FRIENDLY TOURISM TRAINING & PROGRAMS S1	Progress reports, final financial and written reports	Y	S

Department of Business, Economic Development and Tourism
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
BED113	B	-	O	24,000	24,000	3/28/2019	2/27/2019	12/31/2019	INTERNATIONAL FESTIVALS & KEMPER SPORTS MARKETING, INC.	HTA CON 17232 SUPPL #1 - FESTIVALS & EVENTS CFEE CERTIFICATION WORKSHOPS S4	Progress reports, final financial and written reports	Y	S
BED113	B	40,000	O	50,000	10,000	6/24/2019	5/29/2019	5/31/2020	NONPROFIT TECHNOLOGIES, INC.	HTA CON 18181 - MAUI JIM MAUI INVITIONAL 2018 S2	Progress reports, final financial and written reports	Y	S
BED113	B	5,408	O	7,853	2,445	6/28/2018	4/13/2016	6/30/2019	NONPROFIT TECHNOLOGIES, INC.	HTA CON 16040 - NONPROFIT TECHNOLOGIES	Progress reports, final financial and written reports	Y	S
BED113	B	7,442	O	7,853	412	2/14/2019	4/13/2016	6/30/2019	NONPROFIT TECHNOLOGIES, INC.	HTA CON 16040 - NONPROFIT TECHNOLOGIES	Progress reports, final financial and written reports	Y	S
BED113	B	-	O	45,000	45,000	6/24/2019	6/7/2019	6/30/2020	ECIVIS, INC.	HTA CON 17228 - SUPPL #1 - CONTRACT MGMT & ACCOUNTING SOFTWARE S2	Progress reports, final financial and written reports	Y	S
BED113	B	15,000	O	25,000	10,000	6/29/2018	6/1/2018	2/28/2019	HAWAIIAN CANOE RACING	HTA CON 18197 - 2020 IVF VAA WORLD SPRINTS CHAMPIONSHIPS	Progress reports, final financial and written reports	Y	S
BED113	B	-	O	85,000	85,000	6/24/2019	5/29/2019	12/31/2020	HAWAIIAN CANOE RACING	HTA CON 18197 - 2020 IVF VAA WORLD SPRINTS CHAMPIONSHIPS S2	Progress reports, final financial and written reports	Y	S
BED113	B	-	O	445,000	445,000	7/1/2019	6/27/2019	6/30/2020	NATIVE HAWAIIAN HOSPITALITY	HTA CON 18200 - NATIVE HAWAIIAN HOSPITALITY ASSOCIATION 2018 S1	Progress reports, final financial and written reports	Y	S
BED113	B	-	O	387,500	387,500	6/29/2018	5/31/2018	1/31/2020	SCOOT TIGERAIR PTE. LTD.	HTA CON 18139 - SIN-KIX-HNL ROUTE SERVICE INCENTIVE PROGRAM	Progress reports, final financial and written reports	Y	S
BED113	B	50,000	O	250,000	200,000	6/27/2019	6/17/2015	2/28/2020	WORLD TRIATHLON CORPORATION	HTA CON 15061 - IRONMAN WORLD TRIATHLON CHAMPIONSHIPS 2015-2019	Progress reports, final financial and written reports	Y	S
BED113	B	181,920	O	390,000	208,080	7/5/2018	6/22/2017	7/31/2019	AIRASIA X BERHAD	HTA CON 17222 - KUL-KIX-HNL ROUTE INCENTIVE PROGAM - FY18 FUNDS	Progress reports, final financial and written reports	Y	S
BED113	B	85,681	O	100,000	14,319	8/6/2018	6/28/2018	7/31/2019	AIRASIA X BERHAD	HTA CON 17222 - KUL-KIX-HNL ROUTE INCENTIVE PROGAM - FY18 FUNDS S1	Progress reports, final financial and written reports	Y	S
BED113	B	-	O	15,000	15,000	8/2/2018	6/29/2018	6/30/2020	BANK OF HAWAII	HTA CON 18198 - BOH 2018	Progress reports, final financial and written reports	Y	S
BED113	B	32,250	O	43,000	10,750	11/30/2018	7/30/2018	9/30/2019	OMNITRAK GROUP, INC.	HTA CON #19002 - RESIDENTIAL SENTIMENT F/FALL 2018	Progress reports, final financial and written reports	Y	S
BED113	B	21,500	O	43,000	21,500	10/8/2019	8/26/2019	9/30/2020	OMNITRAK GROUP, INC.	HTA CON #19002 - RESIDENTIAL SENTIMENT F/FALL 2018 S1	Progress reports, final financial and written reports	Y	S
BED113	B	1,800,000	O	2,000,000	200,000	1/4/2019	11/9/2018	10/31/2019	LOS ANGELES RAMS LLC, THE	HTA CON 19003 - LOS ANGELES RAMS MARKETING PARTNERSHIP 2018-2019	Progress reports, final financial and written reports	Y	S
BED113	B	18,800	O	23,500	4,700	1/18/2019	12/21/2018	3/31/2020	HAWAIIAN MISSION CHILDREN'S	HTA CON #19084 HISTORY THEATRE	Progress reports, final financial and written reports	Y	S

Department of Business, Economic Development and Tourism
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
BED113	B	8,760	O	10,950	2,190	1/18/2019	12/21/2018	3/31/2020	HAWAIIAN MISSION CHILDREN'S	HTA CON 19092 SPECIAL TOURS AT HAWAIIAN MISSION HOUSES	Progress reports, final financial and written reports	Y	S
BED113	B	8,000	O	10,000	2,000	1/18/2019	12/21/2018	3/31/2020	HAWAIIAN MISSION CHILDREN'S	HTA CON 19098 MELE SERIES NA LANI 'EHA	Progress reports, final financial and written reports	Y	S
BED113	B	16,000	O	20,000	4,000	1/18/2019	12/21/2018	3/31/2020	HUI NO'EAU	HTA CON #19064 HUI NO'EAU ART EXHIBITION 2019	Progress reports, final financial and written reports	Y	S
BED113	B	16,800	O	21,000	4,200	1/18/2019	12/21/2018	3/31/2020	HUI NO'EAU VISUAL ARTS CENTER	HTA CON #19109 HUI NO'EAU ART W/ALOHA 2019	Progress reports, final financial and written reports	Y	S
BED113	B	25,000	O	50,000	25,000	1/24/2019	12/21/2018	3/31/2020	KHM INTERNATIONAL	HTA CON #19108 MAHUAOLA O MOLOKA'I	Progress reports, final financial and written reports	Y	S
BED113	B	24,000	O	30,000	6,000	1/18/2019	12/21/2018	3/31/2020	KUA'AINA ULU 'AUAMO	HTA CON #19099 - HOOLA HOU LA KALAUAO: RESTORING IDENTITY TO KALAUAO,	Progress reports, final financial and written reports	Y	S
BED113	B	20,000	O	25,000	5,000	1/18/2019	12/21/2018	3/31/2020	KUA'AINA ULU 'AUAMO	HTA CON #19139 HOOKUA RESTORATION OF TRADITIONAL ECOLOGICAL KNOWLEDGE F/	Progress reports, final financial and written reports	Y	S
BED113	B	40,000	O	50,000	10,000	1/18/2019	12/21/2018	3/31/2020	KUPU	HTA CON #19136 HAWAII YOUTH CONSERVATION CORPS	Progress reports, final financial and written reports	Y	S
BED113	B	16,000	O	20,000	4,000	1/18/2019	12/21/2018	3/31/2020	LAHAINA RESTORATION FOUNDATION	HTA CON #19067 FOUR CHINESE FESTIVALS 2019	Progress reports, final financial and written reports	Y	S
BED113	B	16,000	O	20,000	4,000	1/18/2019	12/21/2018	3/31/2020	MAUI POPS ORCHESTRA, INC.	HTA CON #19071 MAUI POPS ORCHESTRA 2019 CONCERTS	Progress reports, final financial and written reports	Y	S
BED113	B	32,000	O	40,000	8,000	1/18/2019	12/21/2018	3/31/2020	POLYNESIAN VOYAGING SOCIETY	HTA CON #19103 MOANA NUI AKEA EXPLORING THE PACIFIC	Progress reports, final financial and written reports	Y	S
BED113	B	16,000	O	20,000	4,000	1/23/2019	12/21/2018	1/31/2020	MAUI ARTS & CULTURAL CENTER	HTA CON #19065 - MAUI 'UKULELE FESTIVAL 2019	Progress reports, final financial and written reports	Y	S
BED113	B	20,000	O	25,000	5,000	1/23/2019	12/21/2018	3/31/2020	MAUI ARTS & CULTURAL CENTER	HTA CON #19068 VISUAL ARTS EXHIBITION PROGRAM 2019	Progress reports, final financial and written reports	Y	S
BED113	B	8,000	O	10,000	2,000	1/23/2019	12/21/2018	3/31/2020	SUSTAINABLE COASTLINES HAWAII	HTA CON #19035 CREATING UNFORGETTABLE EXPERIENCES ON REMOTE BEACHES ON	Progress reports, final financial and written reports	Y	S
BED113	B	217,764	O	305,631	87,867	1/31/2019	12/11/2018	6/30/2023	SMS RESEARCH AND MARKETING	HTA CON 19007-STATEWIDE DOMESTIC INFLITE VISITORS' BASIC CHARACTERISTICS	Progress reports, final financial and written reports	Y	S
BED113	B	11,423	O	17,754	6,331	6/21/2019	6/30/2019	6/30/2023	SMS RESEARCH AND MARKETING	HTA CON 19007-STATEWIDE DOMESTIC INFLITE VISITORS' BASIC CHARACTERISTICS S1	Progress reports, final financial and written reports	Y	S
BED113	B	210,723	O	329,828	119,105	1/31/2019	12/11/2018	12/31/2021	HONBLUE, INC.	HTA CON 19005 PRINTING, STORAGE&DELIVERY OF INFLITE FORMS F/CY 2019-2021	Progress reports, final financial and written reports	Y	S

Department of Business, Economic Development and Tourism
Active Contracts as of December 1, 2019

Table 14

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BED113	B	12,000	O	15,000	3,000	2/6/2019	12/31/2018	3/31/2020	ACCESSURF HAWAII INC	HTA CON 19042 MARKET POSSIBILITIES	Progress reports, final financial and written reports	Y	S
BED113	B	12,000	O	15,000	3,000	2/6/2019	12/28/2018	2/28/2020	HALE PUNA	HTA CON 19060 3RD ANNUAL KAUA'I OLD TIME GATHERING	Progress reports, final financial and written reports	Y	S
BED113	B	16,400	O	20,500	4,100	2/6/2019	12/28/2018	1/31/2020	HUI O LAKA	HTA CON 19050 'EMALANI FESTIVAL EO E 'EMALANI I ALAKA'I	Progress reports, final financial and written reports	Y	S
BED113	B	70,824	O	88,530	17,706	2/14/2019	12/28/2018	3/31/2020	BISHOP MUSEUM	HTA CON 19093 LIVING HAWAIIAN CULTURE A PLATFORM F/CULTURAL PRACTITIONERS	Progress reports, final financial and written reports	Y	S
BED113	B	40,000	O	50,000	10,000	2/14/2019	12/31/2018	3/31/2020	BISHOP MUSEUM	HTA CON 19137 PROTECT HAWAII'S NATURAL RESOURCES THE STORY OUR DATA CAN	Progress reports, final financial and written reports	Y	S
BED113	B	20,000	O	25,000	5,000	2/14/2019	12/28/2018	3/31/2020	CORAL REEF ALLIANCE	HTA CON 19118 LAUNCHING A QUALITY ASSURED CITIZEN SCIENCE PROGRAM	Progress reports, final financial and written reports	Y	S
BED113	B	20,000	O	25,000	5,000	2/14/2019	12/28/2018	3/31/2020	CORAL REEF ALLIANCE	HTA CON 19131 ENGAGING COMMUNITY VOLUNTEERS TO SUPPORT RESTORATION	Progress reports, final financial and written reports	Y	S
BED113	B	16,000	O	20,000	4,000	2/14/2019	12/28/2018	3/31/2020	HANA ARTS	HTA CON 19072 HANA ARTS PRESENTS A WORKSHOPS & EVENTS PROGRAM F/EAST	Progress reports, final financial and written reports	Y	S
BED113	B	64,000	O	80,000	16,000	2/14/2019	12/28/2018	3/31/2020	HUI MALAMA OLA NA OIWI	HTA CON 19089 HUI MALAMA OLA NA OIWI TRADITIONAL HEALTH PROGRAM	Progress reports, final financial and written reports	Y	S
BED113	B	40,160	O	50,200	10,040	2/14/2019	12/28/2018	3/31/2020	KANAKAOLE, EDITH K., FOUNDATION	HTA CON 19085 WAIHOOLUU HTA CON 19090 WAIWAI THE	Progress reports, final financial and written reports	Y	S
BED113	B	47,600	O	59,500	11,900	2/14/2019	12/28/2018	3/31/2020	KOHALA CENTER INC., THE	KOHALA MOUNTAIN MUSIC PROJECT	Progress reports, final financial and written reports	Y	S
BED113	B	36,000	O	45,000	9,000	2/14/2019	12/28/2018	3/31/2020	KOHALA CENTER INC., THE	HTA CON 19112 UKU KOAKOA THE RESTORATION & CONSERVATION OF A SITUATED	Progress reports, final financial and written reports	Y	S
BED113	B	61,600	O	77,000	15,400	2/14/2019	12/28/2018	3/31/2020	KOKUA KALIHI VALLEY	HTA CON 19094 MAI UKA KUU WA'A(MY BELOVED CANOE COMES FROM THE UPLANDS)	Progress reports, final financial and written reports	Y	S
BED113	B	28,800	O	36,000	7,200	2/14/2019	12/28/2018	3/31/2020	KUPA FRIENDS OF THE HO'OKENA	HTA CON 19114 INCORPORATING THE PRACTICES OF MALAMA 'AINA INTO THE	Progress reports, final financial and written reports	Y	S
BED113	B	48,800	O	61,000	12,200	2/14/2019	12/28/2018	3/31/2020	MA KA HANA KA 'IKE	HTA CON 19105 HOI LA HALOA	Progress reports, final financial and written reports	Y	S
BED113	B	40,000	O	50,000	10,000	2/14/2019	12/28/2018	3/31/2020	MAKAUIA, INC.	HTA CON 19110 GREAT NAVIGATORS OF ISLAND EARTH	Progress reports, final financial and written reports	Y	S

Department of Business, Economic Development and Tourism
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
BED113	B	20,000	O	25,000	5,000	2/14/2019	12/28/2018	3/31/2020	MAUI NUI BOTANICAL GARDENS INC	HTA CON 19107 PROMOTING VISITOR & COMMUNITY CONNECTION TO TRADITIONAL	Progress reports, final financial and written reports	Y	S
BED113	B	16,000	O	20,000	4,000	2/14/2019	12/28/2018	3/31/2020	MAUI NUI BOTANICAL GARDENS INC	HTA CON 19133 SEED STORAGE OF & COMMUNITY ACCESS TO MAUI NUI NATIVE	Progress reports, final financial and written reports	Y	S
BED113	B	16,000	O	20,000	4,000	2/14/2019	12/28/2018	3/31/2020	NORTH SHORE COMMUNITY LAND	HTA CON 19123 KAHUKU POINT RESTORATION	Progress reports, final financial and written reports	Y	S
BED113	B	16,000	O	20,000	4,000	2/14/2019	12/28/2018	3/31/2020	POHAHA I KA LANI	HTA CON 19019 HO'OMAU KA HANA NO'E'AU O WAIP'I'O	Progress reports, final financial and written reports	Y	S
BED113	B	40,000	O	50,000	10,000	2/14/2019	12/28/2018	3/31/2020	POHAHA I KA LANI	HTA CON 19086 MALAMA WAIP'I'O VALLEY	Progress reports, final financial and written reports	Y	S
BED113	B	60,000	O	75,000	15,000	2/14/2019	12/28/2018	3/31/2020	POHAHA I KA LANI	HTA CON 19116 LEHUA LULUU PALI	Progress reports, final financial and written reports	Y	S
BED113	B	20,000	O	25,000	5,000	2/14/2019	12/28/2018	2/28/2020	POIPU BEACH FOUNDATION	HTA CON 19053 PO'IPU FOOD & WINE FESTIVAL 2019	Progress reports, final financial and written reports	Y	S
BED113	B	12,000	O	15,000	3,000	2/14/2019	12/28/2018	3/30/2020	POIPU BEACH FOUNDATION	HTA CON 19057 NEW YEAR'S EVE CELEBRATION @ PO'IPU BEACH PARK	Progress reports, final financial and written reports	Y	S
BED113	B	23,920	O	29,900	5,980	2/14/2019	12/28/2018	3/31/2020	VOLCANO ART CENTER	HTA CON 19011 VOLCANO ART CENTER'S HULA ARTS AT KILAUEA	Progress reports, final financial and written reports	Y	S
BED113	B	40,000	O	50,000	10,000	2/19/2019	12/20/2018	3/31/2020	HOOKUAAINA	HTA CON 19095 KUKULUHOU INTERNSHIP PROGRAM	Progress reports, final financial and written reports	Y	S
BED113	B	321,798	M	439,375	117,577	2/19/2019	12/11/2018	6/30/2023	OMNITRAK GROUP, INC.	HTA CON 19006 VISITOR DEPARTURE SURVEYS F/MULTI CALENDAR YEARS 2019-2022	Progress reports, final financial and written reports	Y	S
BED113	B	12,000	O	15,000	3,000	2/26/2019	12/21/2018	3/31/2020	EBB & FLOW ARTS	HTA CON #19082 NORTH SHORE EAST WEST FESTIVAL 2019	Progress reports, final financial and written reports	Y	S
BED113	B	28,800	O	36,000	7,200	2/26/2019	12/20/2018	3/31/2020	KALANIHALE	HTA CON #19117 - BLDG THE NEXT GENERATION OF RESOURCE STEWARDS IN	Progress reports, final financial and written reports	Y	S
BED113	B	112,500	O	125,000	12,500	2/26/2019	12/21/2018	12/31/2019	KAUAI LIFEGUARD ASSOCIATION	HTA CON #19140 - LIFEGUARD SUPPORT PROGRAM KAUAI	Progress reports, final financial and written reports	Y	S
BED113	B	8,000	O	10,000	2,000	2/26/2019	12/20/2018	3/31/2020	KONA HISTORICAL SOCIETY	HTA CON #19023 HANDS ON HISTORY AT THE KONA COFFEE LIVING HISTORY FARM	Progress reports, final financial and written reports	Y	S
BED113	B	8,000	O	10,000	2,000	3/4/2019	12/28/2018	3/31/2020	ANAINA HOU COMMUNITY PARK	HTA CON 19061 ANAINA HOU COMMUNITY PARK ENRICHMENT PROGRAMMING 2019	Progress reports, final financial and written reports	Y	S
BED113	B	6,800	O	8,500	1,700	3/4/2019	12/28/2018	1/31/2020	HAWAII FOREST INDUSTRY	HTA CON 19040 HAWAI'I WOODSHOW, NA LA'AU O HAWAI'I 2019	Progress reports, final financial and written reports	Y	S
BED113	B	10,000	O	12,500	2,500	3/4/2019	12/28/2018	3/31/2020	TRAVEL2CHANGE	HTA CON 19081 TRAVEL2CHANGE	Progress reports, final financial and written reports	Y	S
BED113	B	24,000	O	30,000	6,000	3/8/2019	12/20/2018	3/31/2020	AHA HUI E KALA	HTA CON 19052 CULTURAL AWARENESS EVENTS 2019	Progress reports, final financial and written reports	Y	S

Department of Business, Economic Development and Tourism
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
BED113	B	60,000	M	110,000	50,000	3/8/2019	1/25/2019	12/31/2019	CADES SCHUTTE A LIMITED	HTA CON 19153 HTA'S LEGISLATIVE PKG 2019	Progress reports, final financial and written reports	Y	S
BED113	B	28,000	O	35,000	7,000	3/8/2019	12/20/2018	3/31/2020	GARDEN ISLAND RESOURCE HUI O KOOLAUPOKO	HTA CON 19128 VOLUNTOURISM TO SAVE KOKE'E'S NATIVE FORESTS	Progress reports, final financial and written reports	Y	S
BED113	B	24,000	O	30,000	6,000	3/8/2019	12/28/2018	3/31/2020	JAPANESE CULTURAL CENTER OF	HTA CON 19125 MALAMA MULIWAI O HE'EIA	Progress reports, final financial and written reports	Y	S
BED113	B	8,000	O	10,000	2,000	3/8/2019	12/20/2018	3/31/2020	MAUI NUI MARINE RESOURCE	HTA CON 19046 NEW YEAR'S 'OHANA FESTIVAL/SHICHI GO SAN:KEIKI KIMONO	Progress reports, final financial and written reports	Y	S
BED113	B	35,200	O	44,000	8,800	3/8/2019	12/20/2018	3/31/2020	MOLOKAI LAND TRUST	HTA CON 19135 MONITORING & PROTECTING OCEAN WATER QUALITY	Progress reports, final financial and written reports	Y	S
BED113	B	40,000	O	50,000	10,000	3/8/2019	12/28/2018	3/31/2020	BIG ISLAND RESOURCE	HTA CON 19129 ANAPUKA CRITICAL HABITAT RESTORATION F/GROUND NESTING	Progress reports, final financial and written reports	Y	S
BED113	B	40,000	O	50,000	10,000	3/11/2019	1/10/2019	3/31/2020	BIKESHARE HAWAII	HTA CON 19113 MANAGING HIGH PROFILE INVASIVE SPECIES IN HAWAII'S	Progress reports, final financial and written reports	Y	S
BED113	B	8,000	O	10,000	2,000	3/11/2019	1/10/2019	3/31/2020	FRIENDS OF THE FESTIVAL OF LIGHTS	HTA CON 19029 BIKI BIKE AUDIO TOURS	Progress reports, final financial and written reports	Y	S
BED113	B	7,920	O	9,900	1,980	3/11/2019	1/14/2019	3/30/2020	GAISON, BLANE K.	HTA CON 19059 FESTIVAL OF LIGHTS	Progress reports, final financial and written reports	Y	S
BED113	B	12,000	O	15,000	3,000	3/11/2019	1/14/2019	3/31/2020	HAWAII BICYCLING LEAGUE	HTA CON 19045 HAWAIIAN MAKAHIKI SERIES	Progress reports, final financial and written reports	Y	S
BED113	B	8,000	O	10,000	2,000	3/11/2019	12/20/2018	2/8/2020	HAWAII INSTITUTE FOR MUSIC	HTA CON 19076 EXPLORING MAUI'S GREENWAYS, BIKE & WALKING PATHS	Progress reports, final financial and written reports	Y	S
BED113	B	40,000	O	50,000	10,000	3/11/2019	1/14/2019	3/31/2020	KALIHI-PALAMA CULTURE AND ARTS	HTA CON 19079 STEEL GUITAR FESTIVALS (KAUAI, HAWAII ISLAND)	Progress reports, final financial and written reports	Y	S
BED113	B	60,000	O	75,000	15,000	3/11/2019	1/14/2019	10/31/2019	KI-HO'ALU FOUNDATION	HTA CON 19127 HOOKANAKA III	Progress reports, final financial and written reports	Y	S
BED113	B	24,000	O	30,000	6,000	3/11/2019	12/20/2018	2/28/2020	KOHALA INSTITUTE	HTA CON 19091 44TH ANNUAL QUEEN LILI'UOKALANI KEIKI HULA COMPETITION	Progress reports, final financial and written reports	Y	S
BED113	B	24,000	O	30,000	6,000	3/11/2019	1/10/2019	1/31/2020	LIGHTHOUSE PROJECT	HTA CON 19032 HAWAIIAN SLACK KEY GUITAR FESTIVAL (WAIKIKI, KAUAI, MAUI)	Progress reports, final financial and written reports	Y	S
BED113	B	22,400	O	28,000	5,600	3/11/2019	1/10/2019	3/31/2020	MA KA HANA KA 'IKE	HTA CON 19020 TRADITIONAL OCEANIC TATTOO FESTIVAL EMBODYING KNOWLEDGE &	Progress reports, final financial and written reports	Y	S
BED113	B	40,000	O	50,000	10,000	3/11/2019	1/10/2019	3/31/2020		HTA CON 19087 'AINA BASED LEARNING IN THE IOLE AHUPUA'A	Progress reports, final financial and written reports	Y	S
BED113	B	43,200	O	54,000	10,800	3/11/2019	1/14/2019	3/31/2020		HTA CON 19111 FAMILY INGREDIENTS SEASON 3 MALAMA THEMED EPISODES	Progress reports, final financial and written reports	Y	S
BED113	B	43,200	O	54,000	10,800	3/11/2019	1/14/2019	3/31/2020		HTA CON 19130 WAILUA NUI RESTORATION PROJECT	Progress reports, final financial and written reports	Y	S

Department of Business, Economic Development and Tourism
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
BED113	B	24,000	O	30,000	6,000	3/11/2019	1/10/2019	3/31/2020	MALIE FOUNDATION	HTA CON 19048 HAWAIIAN CULTURAL EVENTS & KAUA'I MOKIHANA FESTIVAL 2019	Progress reports, final financial and written reports	Y	S
BED113	B	16,000	O	20,000	4,000	3/11/2019	12/28/2018	3/31/2020	MANOA HERITAGE CENTER	HTA CON 19097 CREATING A HUB FOR CULTURAL PRACTITIONERS	Progress reports, final financial and written reports	Y	S
BED113	B	32,000	O	40,000	8,000	3/11/2019	1/23/2019	3/31/2020	NA MAMO O KAWA NATURE CONSERVANCY, THE	HTA CON 19115 KAWA DRYLAND FOREST & COASTAL REVEGETATION PROJECT	Progress reports, final financial and written reports	Y	S
BED113	B	40,000	O	50,000	10,000	3/11/2019	1/10/2019	3/31/2020	VALLEY ISLE ROAD RUNNERS, INC.	HTA CON 19132 LOCAL ACTION F/EFFECTIVE MGMT OF PRIORITY CORAL REEFS IN	Progress reports, final financial and written reports	Y	S
BED113	B	20,000	O	25,000	5,000	3/11/2019	1/11/2019	1/31/2020	FRIENDS OF AUWAHI FOREST	HTA CON 19069 MAUI MARATHON & HALF MARATHON	Progress reports, final financial and written reports	Y	S
BED113	B	48,000	O	60,000	12,000	3/14/2019	1/10/2019	3/31/2020	HAWAII LGBT LEGACY FOUNDATION	HTA CON 19134 HOOKUMU ULU LIA AU OIWI AUWAHI:CONTD RESTORATION OF	Progress reports, final financial and written reports	Y	S
BED113	B	8,000	O	10,000	2,000	3/14/2019	1/10/2019	1/31/2020	AVIAREPS MALAYSIA	HTA CON 19034 HNL PRIDE PARADE FESTIVAL & LGBT YOUTH EDUCATION	Progress reports, final financial and written reports	Y	S
BED113	B	145,000	M	200,000	55,000	3/28/2019	2/27/2019	12/31/2019	HAWAII MARINE MAMMAL ALLIANCE	HTA CON 19154 SOUTHEAST ASIA LEISURE TOURISM DESTINATION REPRESENTATION	Progress reports, final financial and written reports	Y	S
BED113	B	24,000	O	30,000	6,000	3/28/2019	1/31/2019	3/31/2020	HIKA'ALANI	HTA CON 19119 STEWARDSHIP OF THE HAWAIIAN MONK SEAL	Progress reports, final financial and written reports	Y	S
BED113	B	12,000	O	15,000	3,000	3/28/2019	2/14/2019	3/31/2020	KAHILU THEATRE FOUNDATION, THE	HTA CON 19100 PILIMAI 2019	Progress reports, final financial and written reports	Y	S
BED113	B	16,000	O	20,000	4,000	3/28/2019	12/28/2018	3/31/2020	MALAMA LOKO EA FOUNDATION	HTA CON 19016 KAHILU THEATRE 2019 SEASON	Progress reports, final financial and written reports	Y	S
BED113	B	12,000	O	15,000	3,000	3/28/2019	2/13/2019	3/31/2020	MALAMA NA HONU	HTA CON 19043 HOLOLEA VISITOR TOUR PRGM	Progress reports, final financial and written reports	Y	S
BED113	B	20,800	O	26,000	5,200	3/28/2019	2/21/2019	3/31/2020	ULU AE LEARNING CENTER	HTA CON 19120 MALAMA NA HONU EDUCATION & PROTECTION PRGM 2019	Progress reports, final financial and written reports	Y	S
BED113	B	23,200	O	29,000	5,800	4/4/2019	3/1/2019	3/31/2020	HAWAII WILDLIFE CENTER	HTA CON 19096 ULU A'E KAIAULU PROJECT	Progress reports, final financial and written reports	Y	S
BED113	B	16,800	O	21,000	4,200	4/5/2019	3/4/2019	1/31/2020	MERRIE MONARCH FESTIVAL, THE	HTA CON 19015 4TH ANNUAL HAWAI'I ISLAND FESTIVAL OF BIRDS	Progress reports, final financial and written reports	Y	S
BED113	B	90,000	O	100,000	10,000	4/17/2019	3/25/2019	2/29/2020	HANAPEPE ECONOMIC ALLIANCE	HTA CON 19149 MERRIE MONARCH FESTIVAL 2019	Progress reports, final financial and written reports	Y	S
BED113	B	16,000	O	20,000	4,000	4/18/2019	1/11/2019	1/31/2020		HTA CON 19056 KAUA'I CHOCOLATE & COFFEE FESTIVAL 2019	Progress reports, final financial and written reports	Y	S

Department of Business, Economic Development and Tourism
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
BED113	B	240,000	O	300,000	60,000	4/18/2019	3/29/2019	1/31/2020	HAWAII AG AND CULINARY	HTA CON 19161 HAWAII FOOD & WINE FESTIVAL 2019	Progress reports, final financial and written reports	Y	S
BED113	B	-	O	5,000	5,000	11/19/2019	10/18/2019	1/31/2020	HAWAII AG AND CULINARY	HTA CON 19161 HAWAII FOOD & WINE FESTIVAL 2019 S1	Progress reports, final financial and written reports	Y	S
BED113	B	56,000	O	70,000	14,000	4/18/2019	1/10/2019	12/31/2019	PA'I FOUNDATION	HTA CON 19102 I LEA KA HULA CELEBRATING CULTURE PRESERVING TRADITIONS	Progress reports, final financial and written reports	Y	S
BED113	B	14,579	O	25,000	10,421	4/18/2019	3/21/2019	3/31/2022	SPIRE HAWAII LLP	HTA CON 19156 AUDIT ADVISORY SVCS	Progress reports, final financial and written reports	Y	S
BED113	B	32,838	M	56,294	23,456	5/1/2019	3/25/2019	3/31/2022	ZR SYSTEMS GROUP LLC	PROFESSIONAL SVCS - HTA CON 19162 - IT SUPPORT SVCS	Progress reports, final financial and written reports	Y	S
BED113	B	49,589	M	69,815	20,225	8/15/2019	6/17/2019	3/31/2022	ZR SYSTEMS GROUP LLC	PROFESSIONAL SVCS - HTA CON 19162 - IT SUPPORT SVCS S1	Progress reports, final financial and written reports	Y	S
BED113	B	350,000	O	500,000	150,000	5/10/2019	4/24/2019	3/31/2020	EAS ENTERPRISES LLC	HTA CON 19172 - AVP HAWAII OPEN 2019	Progress reports, final financial and written reports	Y	S
BED113	B	32,000	O	40,000	8,000	5/13/2019	4/24/2019	3/31/2020	HILO HAWAII VISITOR INDUSTRY	HTA CON 19165 - HILO KAHEA HARBOR GREETINGS 2019	Progress reports, final financial and written reports	Y	S
BED113	B	100,000	O	131,000	31,000	6/5/2019	4/22/2019	6/30/2021	HAWAIIAN LIFEGUARD	HTA CON 19171 - SNORKEL SAFETY STUDY	Progress reports, final financial and written reports	Y	S
BED113	B	66,733	O	79,300	12,567	6/28/2019	4/24/2019	9/30/2019	NORTH STAR RESEARCH CORP, DBA	HTA CON 19173 - MARKET/FUTURES STUDY OF THE HAWAII CONVENTION CENTER	Progress reports, final financial and written reports	Y	S
BED113	B	22,000	O	28,000	6,000	6/12/2019	4/30/2018	3/31/2020	DESTINATION KONA COAST	HTA CON 19166 KONA KAHEA HARBOR GREETINGS 2019	Progress reports, final financial and written reports	Y	S
BED113	B	16,000	O	20,000	4,000	6/12/2019	5/3/2018	3/31/2020	LAHAINA TOWN ACTION COMMITTEE	HTA CON 19167 LAHAINA KAHEA HARBOR GREETINGS 2019	Progress reports, final financial and written reports	Y	S
BED113	B	42,430	O	47,144	4,714	6/12/2019	5/22/2019	12/31/2019	MAUI NUI MARINE RESOURCE	HTA CON 19169 MAUI CORAL REEF SIGN PROJ	Progress reports, final financial and written reports	Y	S
BED113	B	-	O	101,000	101,000	6/24/2019	6/30/2019	3/31/2022	TRANSPARENT INTELLIGENCE, INC	HTA CON 19175 VACATION RENTAL PERFORMANCE TRACKING 2019-2021	Progress reports, final financial and written reports	Y	S
BED113	B	-	O	650,000	650,000	6/24/2019	6/4/2019	9/30/2020	LA CLIPPERS, LLC	HTA CON 19009 - LOS ANGELES CLIPPERS PROMOTIONAL PARTNERSHIP	Progress reports, final financial and written reports	Y	S
BED113	B	15,200	O	19,000	3,800	6/24/2019	3/29/2019	3/31/2020	LAHAINA RESTORATION FOUNDATION	HTA CON 18156 S2 - HAWAIIAN MUSIC SERIES (RAHCI)	Progress reports, final financial and written reports	Y	S
BED113	B	-	O	19,000	19,000	6/27/2019	3/29/2019	3/31/2020	LAHAINA RESTORATION FOUNDATION	HTA CON 18156 S2 - HAWAIIAN MUSIC SERIES (RAHCI)	Progress reports, final financial and written reports	Y	S
BED113	B	93,503	O	123,120	29,617	6/27/2019	5/16/2019	12/31/2019	NEXTFACOR ENTERPRISES INC	HTA CON 19176 HAWAII STATEWIDE DESTINATION NEXT ASSESSMENT & WORKSHOPS	Progress reports, final financial and written reports	Y	S

Department of Business, Economic Development and Tourism
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
BED113	B	13,000	O	19,000	6,000	6/28/2019	6/20/2019	4/30/2020	PACIFIC RIM CONCEPTS LLC	HTA CON 19186 TOURISM CONFERENCE SVCE PROVIDER 2019	Progress reports, final financial and written reports	Y	S
BED113	B	164,000	O	293,000	129,000	6/28/2019	6/19/2019	8/31/2022	YOUNG AMERICA, INC.	HTA CON 19188 SYNDICATED TOURISM SURVEY SVCS 2019-2021	Progress reports, final financial and written reports	Y	S
BED113	B	40,000	O	50,000	10,000	7/1/2019	6/14/2019	11/30/2019	HAWAII ACADEMY OF RECORDING	HTA CON 19185 - NA HOKU HANO HANO AWARDS 2019 NA HOKU HANO HANO AWARDS 2019	Progress reports, final financial and written reports	Y	S
BED113	B	72,000	O	90,000	18,000	7/1/2019	6/19/2019	11/30/2019	COUNCIL FOR NATIVE HAWAIIAN	HTA CON 19191 - KING KAMEHAMEHA CELEBRATION 2019	Progress reports, final financial and written reports	Y	S
BED113	B	92,187	O	110,330	18,143	7/1/2019	6/3/2019	2/29/2020	KNOX, JOHN M. & ASSOCIATES,	HTA CON 19187 - HTA TOURISM STRATEGIC PLAN UPDATE 2020-2025.	Progress reports, final financial and written reports	Y	S
BED113	B	60,000	O	75,000	15,000	7/1/2019	6/21/2019	3/31/2020	KALILI, AMY D DBA WELOALOHA	HTA CON 19190 - PULAKAULAHU: NATIVE HAWAIIAN YOUTH ADVOCACY PROGRAM.	Progress reports, final financial and written reports	Y	S
BED113	B	40,000	O	50,000	10,000	7/1/2019	6/24/2019	3/31/2020	ODKF SUPPORT INC.	HTA CON 19199 - 18TH ANNUAL DUKES OCEANFEST 2019	Progress reports, final financial and written reports	Y	S
BED113	B	-	O	35,000	35,000	7/1/2019	6/27/2019	4/30/2020	PA'I FOUNDATION	HTA CON 19202 - MAOLI ARTS MOVEMENT MAMO FESTIVAL 2019	Progress reports, final financial and written reports	Y	S
BED113	B	32,000	O	40,000	8,000	7/1/2019	6/27/2019	4/30/2020	LOKAHI PACIFIC	HTA CON 19198 FESTIVAL OF ALOHA - MAUI NUI STYLE 2019	Progress reports, final financial and written reports	Y	S
BED113	B	60,000	O	100,000	40,000	7/2/2019	6/21/2019	12/31/2020	HAWAII INVESTMENT READY	HTA CON 19183 - HAWAII INVESTMENT READY 2019	Progress reports, final financial and written reports	Y	S
BED113	B	40,960	O	51,200	10,240	8/15/2019	5/22/2019	8/31/2019	KALAIMOKU GROUP, THE	HTA CON #19180 - MAY DAY WAIKIKI 2019	Progress reports, final financial and written reports	Y	S
BED113	B	6,000	O	60,000	54,000	8/22/2019	6/3/2019	12/31/2019	JONES LANG LASALLE AMERICAS,	HTA CON 19178 - STUDY OF VACATION RENTALS' IMPACT TO HAWAII 2019	Progress reports, final financial and written reports	Y	S
BED113	B	35,000	O	50,000	15,000	8/22/2019	6/28/2019	12/30/2020	HO'OLA NA PUA	HTA CON 19203 - EDUCATIONAL WORKSHOPS ON SEX TRAFFICKING FOR HAWAII'S	Progress reports, final financial and written reports	Y	S
BED113	B	-	O	745,750	745,750	8/30/2019	6/24/2019	3/31/2022	UBERMEDIA, INC.	HTA CON 19179 AND SUPPL #1 - VISITOR & RESIDENTIAL VISITATION TRACKING S1	Progress reports, final financial and written reports	Y	S
BED113	B	-	O	263,000	263,000	8/30/2019	6/14/2019	3/31/2022	UBERMEDIA, INC.	HTA CON 19179 AND SUPPL #1 - VISITOR & RESIDENTIAL VISITATION TRACKING	Progress reports, final financial and written reports	Y	S
BED120	N	925	O	200,000	199,075	8/30/2018	10/18/2016	6/30/2021	DUNCAN, WEINBERG, GENZER &	TECHNICAL SUPPORT IN REGULATORY PROCEEDINGS	Periodic meetings, email and phone communications, approval of allowable costs on an as needed basis	Y	S

Department of Business, Economic Development and Tourism
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
BED120	P	110,721	O	155,426	44,705	4/7/2017	4/3/2017	6/30/2020	UNIVERSITY OF HAWAII	TO DEMONSTRATE VISUALIZATION AS A MEANS OF ANALYZING & COMMUNICATING THE	Periodic meetings, email and phone communications, approval of allowable costs on an as needed basis	Y	S
BED120	P	19,648	O	175,000	155,352	10/18/2018	10/11/2018	9/30/2020	ENGINEERING ECONOMICS INC	PROV TECHNICAL ASSISTANCE F/ADVANCING ENERGY EFFICIENCY IN HAWAII PUBLIC	Periodic meetings, email and phone communications, approval of allowable costs on an as needed basis	Y	S
BED130	A	33,750	O	135,000	101,250	11/8/2019	10/21/2019	4/20/2020	SMS Research	The purpose of the project is to study the economic impact of Hawaii place-based marketing used by firms without material ties to the State of Hawaii as outlined in Act 258 of Session Laws of Hawaii 2019 (Senate Bill No. SB763 SD2 HD1 CD1).	Monthly meetings with contractor during contract period. Requires months status report	Y	S*
BED130	A	-	M	667,500	667,500	11/19/2019	11/8/2019	8/7/2020	Hawaii Community Foundation	The goal of this project is to increase awareness of the 2020 Census and the importance of every person being counted.	Monthly meetings with contractor, requires months status report.	Y	S*
BED138	B	-	O	250,000	250,000	6/28/2018	5/10/2016	6/30/2020	MCCORRISTON MILLER MUKAI	SPECIAL DEPUTY ATTORNEY GENERAL SVCS FOR CORPORATE FINANCE FOR THE	Executive Director closely monitors legal work	Y	C
BED138	B	46,837	O	165,000	118,163	5/16/2018	8/7/2017	6/30/2020	MCCORRISTON MILLER MUKAI	SPECIAL DEPUTY ATTORNEY GENERAL SVCS FOR CORPORATE FINANCE FOR THE	Executive Director closely monitors legal work	Y	C
BED142	A	250,000	O	375,000	125,000	8/30/2016	8/26/2016	8/16/2020	JPMORGAN SECURITIES LLC.	ASSIST THE STATE IN STRUCTURING A BROADBAND INFRASTRUCTURE	Meetings via Phone Call on a as need basis	Y	S
BED143	P	3,248,987	O	3,248,987	2,375,018	10/4/2019	9/16/2016	8/31/2018	BURNS & MCDONNELL ENGINEERING	INITIAL FUNDING TOWARDS PHASE 1 OF A MICROGRID DEMONSTRATION PROJECT	Through respective contract scope of services, time of performance, compensation and payment schedule conditions.	Y	C
BED143	B	-	M	88,500	88,500	11/16/2018	11/1/2017	10/31/2018	COLLIER'S INTL HI HOLDINGS LLC	ASSET, PROPERTY & FINANCIAL MANAGEMENT SVCS FOR MANOA & MAUI PROPERTIES	Mgt Fee Paid Monthly	Y	S
BED143	N	2,700,000	O	3,000,000	300,000	5/15/2018	4/11/2018	6/30/2019	SCD KM I LLC	CONSTRUCTION OF THE ENTREPRENEUR'S SANDBOX FACILITY LOCATED IN KAKAAKO, LEASE OF OFC SPACE AT 707	Through respective contract scope of services, time of performance, compensation and payment schedule conditions.	Y	C
BED143	P	13,119	O	59,636	46,518	9/9/2019	11/1/2019	10/31/2020	707 RICHARDS HOLDINGS, LLC	RICHARDS ST, STE 616, HNL, HI 96813-FOR 1YR @	Lease payment paid monthly to landlord	Y	L

Department of Business, Economic Development and Tourism
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
BED143	B	29,753	O	64,509	34,757	5/16/2019	10/31/2018	6/30/2020	UNIVERSITY OF HAWAII	MANOA INNOVATION CENTER CAM CHRGS (3,381 SQFT X 1.59)	CAM expenses paid monthly to landlord	Y	L
BED143	B	8,608	O	13,200	4,593	12/21/2018	12/18/2018	12/17/2019	LEONARD, THOMAS J.	VENDOR WILL FIND&EVALUATE POTENTIAL CLIENTS F/PRGM ELIGIBILITY,PROV BUS	Through respective contract scope of services, time of performance, compensation and payment schedule conditions.	Y	S
BED143	B	8,515	O	15,600	7,085	1/18/2019	1/10/2019	1/9/2020	DOI, WARREN S.	VENDOR WILL FIND & EVAL POTENTIAL CLIENTS F/PRGM ELIGIBILTY,PROV CONSULT	Same as Above	Y	S
BED143	B	11,386	O	22,600	11,214	4/8/2019	4/1/2019	3/31/2020	DAWNBREAKER INC.	PROV COMMERCIALIZATION CONSULTING SVCS THAT INCLUDE DIRECT PROJ ASSITANC	Same as Above	Y	S
BED143	P	4,167	O	50,000	45,833	6/20/2019	6/1/2019	6/1/2020	US HYBRID CORPORATION	INITIAL FUNDING FOR ON-SITE OPERATIONS OF, SUPPORT, AND MAINTENANCE OF	Same as Above	Y	S
BED143	P	37,437	O	93,593	56,156	6/25/2019	5/31/2019	8/1/2019	H NU PHOTONICS LLC	INITIAL FUNDING FOR INTEGRATING FOR PV AND BATTERY SYSTEM INTO BUILDING SVCS RELATED TO	Same as Above	Y	S
BED144	N	150,000	O	225,000	75,000	4/30/2018	4/9/2018	2/28/2020	UNIVERSITY OF HAWAII	PROJECT:UPDATING THE HAWAII HISTORICAL SHORELINE DATABASE	Same as Above	Y	S
BED144	C	748,225	O	1,000,000	251,775	5/17/2018	5/11/2018	2/29/2020	PBR HAWAII & ASSOCIATES, INC.	SVCS F/A STATE TRANSIT-ORIENTED DEVELOPMENT(TOD)IMPLEMENT ATION & INVESMT	Same as Above	Y	S
BED144	N	-	O	32,136	32,136	1/31/2019	1/14/2019	5/31/2020	CITY & COUNTY OF HONOLULU	SVCS TO UPDATE C&C OF HNL DEPT OF PLNG & PERMITTING SHORELINE & SEAWALL	Same as Above	Y	S
BED144	A	110,951	O	119,226	8,275	3/13/2019	2/25/2019	12/31/2019	AECOM TECHNICAL SERVICES, INC.	FEASIBILITY & IMPLICATIONS OF ESTABLISHING CARBON OFFSET PRGRM F/HAWAII	Same as Above	Y	S
BED144	A	-	O	60,000	60,000	4/1/2019	3/29/2019	3/31/2021	UNIVERSITY OF HAWAII	SVCS RELATED TO A SOIL CARBON INVENTORY & WORKING LANDS BASELINE	Through respective contract scope of services, time of performance, compensation and payment schedule conditions.	Y	S
BED144	N	109,960	O	200,000	90,040	5/17/2019	4/29/2019	3/31/2020	PBR HAWAII & ASSOCIATES, INC.	SVCS RELATED TO THE UPDATE OF THE HAWAII OCEAN RESOURCES MGMT PLAN	Same as Above	Y	S

Department of Business, Economic Development and Tourism
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
BED146	C	-	O	2,226,000	2,226,000	8/12/2016	8/12/2016	8/17/2018	WATER RESOURCES	08/15/18 PLAN, DESIGN AND CONSTRUCT ON EXPLORATORY POTABLE WATER WELL.	Contract is monitored according to the contract deliverables as outlined in the scope of services and compensation payment scheduled. The OIC on the contract does the monitoring.	Y	S/C
BED146	B	57,605	O	57,840	235	6/15/2018	8/18/2016	9/8/2017	NAN, INC.	12/01/2016 CONSTRUCTION OF HYDROGEN FUELING TEST BED AT NELHA	Same as Above	Y	C
BED146	B	18,742	O	27,613	8,871	12/31/2018	1/12/2017	1/12/2018	PWC HAWAII CORPORATION	JANITORIAL SERVICES FOR NELHA 01/12/18	Same as Above	Y	S
BED146	B	-	O	42,375	42,375	10/22/2019	1/12/2017	1/2/2018	ALLIED UNIVERSAL SECURITY	SECURITY SERVICES FOR NELHA	Same as Above	Y	S
BED146	P	200,000	O	250,000	50,000	12/22/2017	12/22/2017	11/30/2019	UNIENERGY TECHNOLOGIES, LLC	GRID SCALE ENERGY STORAGE SYSTEM DEMONSTRATION AT NELHA'S GATEWAY CENTER	Same as Above	Y	S
BED146	A	43,750	O	175,000	131,250	2/21/2019	2/28/2019	2/25/2020	FRIENDS OF NELHA	1.28.20 NEW STEAM SUSTAINABLE AQUACULTURE EDUCATION PROGRAM AT FRIENDS	Same as Above	Y	S
BED146	B	3,380	O	13,520	10,140	3/27/2019	2/1/2019	1/1/2020	PLANB CONSULTANCY, INC.	BENTHIC & BIOTA MONITORING SURVEY SVCS FOR NELHA	Same as Above	Y	S
BED146	P	-	O	1,846,412	1,846,412	7/2/2019	7/2/2019	6/28/2022	TREVI SYSTEMS, INC.	HAWAII SOLAR DESALINATION PROJECT	Same as Above	Y	S/C
BED150	W	24,428	O	36,000	11,573	7/20/2010	8/2/2010	Final acceptance from the State	HO, RONALD N. S. & ASSOCIATES,	DESIGN OF KALAELOA ENERGY CORRIDOR ON ENTERPRISE AVE	Contracts are monitored continuously through discussion with contractor and review of all invoices prior to payment	Y	S C - Construction
BED150	W	28,950	O	46,681	17,731	7/20/2010	8/2/2010	Final acceptance from the State	HO, RONALD N. S. & ASSOCIATES,	DESIGN OF KALAELOA ENERGY CORRIDOR ON ENTERPRISE AVE	Same as Above	Y	S C - Construction
BED150	W	44,608	O	197,082	152,475	4/26/2011	6/1/2011	After SHPD approval	CULTURAL SURVEYS HAWAII, INC.	ARCHAEOLOGICAL MONITORING FOR THE FORT BARRETTE/ENTERPRISE RD ENERGY	Same as Above	Y	S C - Construction
BED150	W	65,744	O	350,000	284,256	7/22/2013	7/22/2013	No expiration	LAW OFFICES OF KYONG-SU-IM	LEGAL SERVICES FOR 690 POHUKAINA PROJECT, KAKAAKO COMMUNITY DEVELOPMENT	Same as Above	Y	S
BED150	W	7,000	O	25,000	18,000	10/16/2013	10/17/2013	No expiration	ENGLKIRK STRUCTURAL ENGINEERS	EXPERT CONSULTANT SERVICES FOR RENOVATIONS OF THE AMERICAN BREWERY BLDG	Same as Above	Y	S

Department of Business, Economic Development and Tourism
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
BED150	W	262,169	O	350,000	87,831	5/14/2014	4/24/2014	NO expiration	FUKUNAGA MATAYOSHI CHING &	RETAIN SPECIAL LEGAL COUNSEL TO REPRESENT THE HCDA REGARDING THE	Contracts are monitored continuously through discussion with contractor and review of all invoices prior to payment	Y	S
BED150	W	68,650	O	91,798	23,148	12/3/2015	12/14/2015	12/12/2020	MOFFATT & NICHOL	PROFESSIONAL SERVICES FOR KEWALO BASIN HARBOR FISHERMAN'S WHARF REPAIRS	Same as Above	Y	S
BED150	W	634,353	O	702,000	67,647	11/15/2016	12/3/2016	12/2/2019	HAWAII NATIONAL LANDSCAPE,	LANDSCAPE MAINTENANCE SVCS FOR KWP, MGP, KBP	Same as Above	Y	S
BED150	W	104,652	O	185,246	80,594	11/17/2016	12/1/2016	11/30/2020	HONEYWELL INTERNATIONAL, INC.	MAINTENANCE & REPAIRS OF AIR CONDITION OF AMERICAN BREWERY BLDG	Same as Above	Y	S
BED150	C	182,161	O	216,800	34,639	2/8/2017	4/1/2017	3/31/2021	HO, RONALD N. S. & ASSOCIATES,	DESIGN SVCS FOR KALAELOA ENERGY CORRIDOR-ENTERPRISE AVE	Same as Above	Y	S
BED150	W	554,634	O	673,672	119,038	3/7/2017	2/1/2017	1/31/2020	WAIKIKI HEALTH	3-YRS JANITORIAL AND TRASH COLLECTION SVCS FOR KWP, MGP, KBP AND KOLOWALU	Same as Above	Y	S
BED150	W	131,239	O	189,098	57,859	5/18/2017	6/1/2017	5/31/2020	WEST OAHU AGGREGATE CO., INC.	3-YRS REFUSE COLLECTION SVCS AT KAKAAKO WATERFRONT, KEWALO BASIN PARKS,	Same as Above	Y	S
BED150	C	188,817	O	200,000	11,183	8/28/2017	9/12/2017	3/10/2020	FERRARO CHOI & ASSOCIATES,	2 REMAINING STRUCTURES AT THE HISTORIC ALA MOANA PUMP STATION	Same as Above	Y	S
BED150	W	51,174	O	113,980	62,806	11/3/2017	11/8/2017	11/7/2020	DOONWOOD ENGINEERING, INC.	FURNISHING MAINTENANCE, REPAIR, TESTING SVCS FOR SEWAGE PUMP & BACKFLOW	Same as Above	Y	S
BED150	W	31,970	O	33,167	1,197	3/23/2018	2/23/2018	No expiration	ASHFORD & WRISTON LLP	SERVICES OF HEARINGS OFFICER FOR THE APPEAL & CONTESTED CASE HEARING	Same as Above	Y	S
BED150	W	80,568	O	184,797	104,229	3/27/2018	4/3/2018	4/2/2021	FEDERAL MAINTENANCE HAWAII,	JANITORIAL SVCS FOR HCDA'S OFFICE AT THE AM BREWERY BLDG KAKAAKO	Same as Above	Y	S
BED150	W	112,340	O	421,728	309,388	4/11/2018	4/24/2018	10/22/2019	GUERNSEY, C.H. & COMPANY	PREPARE TECHNICAL & FINANCIAL STUDIES FOR KAL SAFE & RELIABLE ENERGY	Same as Above	Y	S
BED150	W	167,772	O	198,836	31,064	5/2/2018	6/4/2018	6/3/2019	AUSTIN, TSUTSUMI & ASSOC., INC.	NTP 6 MOS CONSULTANT SVCS F/METES & BOUNDS & RIGHT OF WAYS SURVEYS IN	Same as Above	Y	S
BED150	W	3,270	O	37,848	34,578	7/23/2018	8/1/2018	7/31/2021	ELEVATOR SERVICES LLC	NTP 36MOS ELEVATORS SVCS F/AMERICAN BREWERY BLDG- KAKAAKO COMM DEV DISTRICT	Same as Above	Y	S
BED150	W	2,988	O	45,696	42,708	7/23/2018	2/1/2019	1/31/2022	ELEVATOR SERVICES LLC	NTP 36MOS ELEVATORS SVCS F/KAUHALE KAKAAKO PRKG GARAGE-KAKAAKO COMM DEV	Same as Above	Y	S

Department of Business, Economic Development and Tourism
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
BED150	C	1,092,837	O	1,231,665	138,828	8/14/2018	10/22/2018	1/15/2020	INOUYE, RALPH S. CO., LTD.	NTP 270DAYS-ALA MOANA PUMP STATION SCREEN HOUSE & 1940 PUMP STATION RENO-	Contracts are monitored continuously through discussion with contractor and review of all invoices prior to payment	Y	S
BED150	W	61,384	O	96,654	35,270	8/14/2018	9/24/2018	3/22/2020	WILSON OKAMOTO CORPORATION	NTP 365DAYS: EA & SMA F/TRANSPACIFIC BROADBAND CABLE LANDING SITE IN	Same as Above	Y	S
BED150	C	1,325,997	O	5,149,242	3,823,245	10/16/2018	7/22/2019	2/28/2020	PAUL'S ELECTRICAL CONTRACTING,	DESG & CONST OF KAL ENERGY CORRIDOR - ENTERPRISE AVE, PHASE 2 - KALAELOA	Same as Above	Y	S
BED150	W	44,948	M	222,480	177,532	1/24/2019	1/22/2019	1/21/2022	NOHONANI LANDSCAPE, LLC	GROUND MAINTENANCE SVCS F/KOLOWALU PARK & QUEEN ST EXTENSION, KAKAAKO	Monthly Payment	Y	S
BED150	W	45,186	O	80,000	34,814	2/4/2019	1/31/2019	No expiration	AECOM TECHNICAL SERVICES, INC.	PROF SVCS RELATING TO SMALL MUNICIPAL SEPARATE STORM SEWER SYST IN	Contracts are monitored continuously through discussion with contractor and review of all invoices prior to payment	Y	S
BED150	W	3,278	O	18,800	15,523	2/4/2019	3/5/2019	3/4/2020	OCEANIT LABORATORIES, INC.	CONSULTANT SVCS F/HCDA COMPUTER ENGINEERING & LOCAL AREA NETWORK MGMT	Same as Above	Y	S
BED150	W	235,742	O	652,979	417,237	2/13/2019	1/1/2019	12/31/2021	DIAMOND PARKING SERVICES, LLC	KAUHALE KAKAAKO PRKG GARAGE MGMT MAINT OP & SEC SVCS-KAKAAKO COMM DEV DIS	Same as Above	Y	S
BED150	W	15,000	O	34,500	19,500	4/4/2019	4/18/2019	No expiration	TOWNSCAPE, INC.	PREPARATION OF THE HE'EIA COMMUNITY DEVELOPMENT DISTRICT PLAN & RULES	Same as Above	Y	S
BED150	W	11,319	O	240,480	229,161	9/5/2019	9/25/2019	9/24/2022	PACIFIC CONSTRUCTION BUILDERS,	BLDG MAINTENANCE & REPAIR SVCS FOR HCDA OFFICE AT 547 QUEEN ST	Same as Above	Y	S
BED150	W	-	M	147,175	147,175	9/5/2019	12/1/2019	11/30/2022	HONOLULU DISPOSAL SERVICE, INC	REFUSE COLLECTION FOR KEWALO BASIN HARBOR & 59 AHUI ST. KAKAAKO COMMUNITY	Monthly Payment	Y	S
BED150	W	47,282	O	73,305	26,023	9/30/2019	10/8/2019	10/7/2020	SATO & ASSOCIATES, INC.	ENGINEERING ASSESSMENT F/REPAIRS TO KAKAAKO BOX DRAIN CULVERT -	Contracts are monitored continuously through discussion with contractor and review of all invoices prior to payment	Y	S
BED160	W	108,042	O	116,000	7,958	12/2/2015	1/17/2017	9/5/2017	GRAY, HONG, NOJIMA &	PREPAR ACTION PLANS & MEMORANDUM OF AGREEMENTS FOR SEWER, DRINAGE &	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	89,040	O	189,040	100,000	8/11/2017	6/20/2014	6/24/2018	WASA ELECTRICAL SERVICES, INC.	REPAIR & MAINTENANCE OF STREET LIGHTS & ELECTRICAL AT THE VILLAGES OF	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S

Department of Business, Economic Development and Tourism
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
BED160	W	40,300	O	228,440	188,140	4/17/2015	4/1/2015	9/3/2018	ECONOMIC & PLANNING SYSTEMS,	CONTRACT FOR REAL ESTATE CONSULTING SVCS TO ASSIS HHFDC IN THE	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	60,125	O	240,500	180,375	6/5/2019	7/1/2015	6/30/2019	SPECTRUM SEMINARS, INC.	COMPLIANCE MONITORING	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	20,000	O	70,000	50,000	6/28/2019	3/25/2016	6/30/2019	DURRETT LANG, LLLP	LELEGAL SVCS IN CONNECTION IWTH & IN SUPPORT OF HHFDC'S REAL PROPERTY	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	178,753	O	331,670	152,917	5/14/2018	7/1/2016	6/29/2020	DOONWOOD ENGINEERING, INC.	PROVIDE SVCS FOR OPERATION & MAINTENANCE OF THE POTABLE WATER SYSTEM AT	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	92,475	O	192,994	100,518	3/29/2018	7/8/2016	7/7/2020	PURAL WATER SPECIALTY CO.,	07/07/2018 OPERATION AND MAINTENANCE OF THE VILLAGES OF KAPOLEI NON-	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	127,840	O	177,840	50,000	8/5/2016	8/16/2016	12/12/2016	MOCON CORPORATION	12/13/2016 TO PERFORM REPAIR OF SEWER PIPES AT KAMAHAHA LOOP	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	63,825	O	93,219	29,394	8/29/2016	6/16/2016	6/15/2018	JONIQUE & CO, LLC	PROVIDE ST SWEEPING SVCS FOR THE VILLAGES OF KAPOLEI	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	22,497	O	123,000	100,503	5/22/2018	8/24/2016	8/30/2020	ISLAND LANDSCAPING AND	PROVIDE SVCS FOR THE MAINTENANCE OF THE VILLAGES OF KAPOLEI LOWER	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	185,622	O	249,000	63,378	6/29/2018	7/28/2016	8/31/2019	HAWAII WORKS, INC.	MAINTAIN & REPAIR SIDEWALKS & CATCH BASIN WITH THE VILLAGES AT KAPOLEI	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	125,311	O	794,058	668,747	8/9/2018	8/25/2016	8/31/2018	ROYAL CONTRACTING CO., LTD.	08/31/2018 MAINTENANCE AND REPAIR IF THE ROADWAYS AT THE VILLAGES OF	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	136,239	O	409,287	273,048	3/16/2018	4/1/2017	4/2/2023	YOGI KWONG ENGINEERS, LLC	REVIEW EXISTING REPORTS, PROVIDE OPIONION ON SLOPE MOVEMENT, RECOMMEND	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	C	116,243	O	720,000	603,757	6/6/2019	4/3/2017	4/29/2020	BILLS ENGINEERING INC.	DESIGN OF WATER SOURCE WELL, SELL SUPPORT FACILITIES & PUMP CONTROL BLDG	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	670,147	O	784,000	113,853	11/27/2018	9/18/2017	9/17/2020	GRAY, HONG, NOJIMA &	ENGINEERING SVCS FOR THE DEDICATION OF INFRASTRUCTURE & FOR CONSTRUCTION	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	1,387,580	O	3,079,421	1,691,842	11/16/2017	11/16/2017	4/19/2019	MOCON CORPORATION	REPAIR & REHABILITATE SEWER & BACKBONE DRAINAGE SYSTEMS IN VILLAGES OF	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	C
BED160	W	7,668	O	293,386	285,718	1/2/2018	1/2/2018	11/8/2019	PREMIER TITLE & ESCROW, INC.	ESCROW & TITLE SERVICES FOR HHFDC REAL ESTATE TRANSACTIONS #18-005-RESS	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S

Department of Business, Economic Development and Tourism
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
BED160	W	-	O	22,380	22,380	11/8/2019	1/12/2018	8/31/2018	SKALABLE TECHNOLOGIES CORP	ANNUAL SOFTWARE LICENSE RENEWALS & RELATED TECHNICAL SUPPORT & CONSUTLIN	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	C	47,252	O	353,113	305,861	7/25/2019	4/2/2018	2/14/2021	BILLS ENGINEERING INC.	DESIGN OF RESERVOIR TANK, WATER LINES & APPURTENANCE IN WAIHOLE VALLEY	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	-	O	236,250	236,250	4/16/2018	4/16/2018	10/3/2018	LOCATIONS LLC	10/03/2018 REAL ESTATE BROKER SVCS F/THE SALE OF HHFDC OWNED PROPERTIES	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	A	150,000	O	600,000	450,000	5/31/2018	4/17/2019	6/30/2020	HHOC HOUSING AND LAND TRUST	SEED A REVOLVING CAPITAL FUND TO FINANCE CONTRACTOR'S DOWN PYMT & CLOSIN	Staff oversees actual work; disbursements are monitored by Fiscal Office.	N	C
BED160	W	47,107	O	70,966	23,859	6/29/2018	6/29/2018	6/16/2019	MANTHOS ENGINEERING LLC	FEASIBILITY STUDY F/DIAGONAL PARKING ALONG WAILANI STREAM AT KAU'OLU	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	63,054	O	254,516	191,462	6/29/2018	6/29/2018	6/30/2020	TED'S WIRING SERVICE, LTD.	REPAIR & MAINTENANCE OF STREET LIGHTS AT THE VILLAGES OF KAPOLEI-06/30/2	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	C
BED160	W	432,074	O	600,000	167,926	8/1/2018	7/16/2018	7/15/2020	MUNEKIYO & HIRAGA, INC.	COMM PLNG SVCS TO IDENTIFY DEVLPMNT REQUIREMENTS, MSTR PLN & SUBDIVISION	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	18,125	O	80,000	61,875	9/30/2019	6/14/2019	6/30/2020	HAWKINS DELAFIELD & WOOD, LLP	06/30/2019 - SPECIAL DEPUTY ATTORNEY GENERAL SERVICES- BOND COUNSEL	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	43,492	O	67,680	24,188	9/6/2018	8/1/2018	7/31/2020	KLEEN SWEEPS, LLC.	STREET SWEEPING OF DESIGNATED ROADWAYS AT THE VILLAGES OF KAPOLEI	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	71,212	O	82,523	11,311	9/28/2018	9/1/2019	11/10/2019	SMS RESEARCH AND MARKETING	2019 HI HOUSING PLANNING STUDY - CONDUCT STATEWIDE HOUSING STUDY & PROV	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	33,000	O	40,000	7,000	11/27/2018	4/29/2019	10/26/2019	AUSTIN, TSUTSUMI & ASSOC.,INC.	PROFESSIONAL ENGINEERING SVCS F/THE PREPARATION OF A TRAFFIC ASSESSMENT	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	163,332	O	1,500,000	1,336,669	12/31/2018	12/17/2018	12/16/2021	GROUP 70 INTERNATIONAL, INC.	HAZARDOUS MATERIALS ASSESSMENT, MASTER PLAN & LAND USE APPROVALS F/COUNTY	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	16,200	O	40,000	23,800	2/19/2019	2/1/2019	1/31/2020	CHILD, JOHN & COMPANY, INC.	APPRAISAL OF THE LEASED FEE INTEREST IN THE FRONT ST APT IN LAHAINA, MAUI	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	115,411	O	170,673	55,262	6/12/2019	2/15/2019	2/14/2020	BELT COLLINS HAWAII LLC	PREPARATION F/AN ENVIRONMENTAL ASSESSMENT TO EVALUATE POTENTIAL ENVIRON-	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	24,200	O	60,000	35,800	3/7/2019	3/1/2019	2/29/2020	CHILD, JOHN & COMPANY, INC.	APRAISAL OF THE LEASEHOLD INTEREST IN THE FRONT ST APTS IN LAHAINA, MAUI	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S

Department of Business, Economic Development and Tourism
Active Contracts as of December 1, 2019

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
BED160	W	4,000	O	18,000	14,000	4/22/2019	1/1/2019	12/31/2021	BLX GROUP LLC	BOND ARBITRAGE REBATE- STATEWIDE(B&F,DHHL,DOT- AIRP,HARB,HWYS,DBEDT/HHFDC) 04/30/2021 PERFORM	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	48,053	O	1,046,000	997,947	6/12/2019	5/1/2019	4/30/2021	HAWAII NATIONAL LANDSCAPE,	IRRIGATION REPAIRS AND LANDSCAPE MAINTENANCE AT THE	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	-	O	100,860	100,860	6/27/2019	6/30/2019	6/29/2020	ELEMENT ENVIRONMENTAL, LLC	06/29/2020 PROJECT MANAGEMENT AND OVERSIGHT OF THE REMOVAL AND	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	-	O	94,000	94,000	7/24/2019	8/1/2019	7/30/2020	AUSTIN, TSUTSUMI & ASSOC.,INC.	7/30/2020 PROVIDE CROSSWALK ASSESSMENTS W/UNSIGNIALIZED INTERSECTIONS &	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	-	O	537,400	537,400	7/26/2019	7/8/2019	7/7/2021	LANGI, HARLAN T.	TREE SVCS IN THE VILLAGES OF KAPOLEI	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	12,874	O	150,000	137,126	9/30/2019	6/28/2019	6/27/2020	SCHNEIDER TANAKA RADOVICH	PROV SPECIAL LEGAL COUNSEL SVCS F/THE PREPARATION OF SEWER SYSTEM	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S
BED160	W	144	O	80,000	79,856	8/23/2019	8/12/2019	8/11/2020	MORIHARA LAU & FONG LLP	LEGAL SVCS RELATED TO WAIHOLE VALLEY WATER RIGHTS & USAGE IN WAIHOLE	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y	S

Department of Business, Economic Development and Tourism
Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY20 \$\$\$</u>	<u>FY21 \$\$\$</u>
BED105	1	2	09	019	Hawaii Film Studio, Various Improvements, Phase 4	C	-	90,000
BED142	1	1	00	000	Broadband Cable Landing Station, Statewide	C	-	10,000,000
BED146	1	3	04	006	Non-Potable Water Well, Kona, HI	C	-	500,000

Department of Business, Economic Development and Tourism
CIP Lapses

Table 16

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> <u>\$\$\$\$</u>	<u>Reason</u>
BED160	A49/17	LOW INCOME HSG TAX CREDIT LOANS, S/W-CON	C	4,200,000	Project never initiated

Program ID Sub-Organizations

<u>Program ID</u>	<u>Sub-Org</u>	<u>Name</u>	<u>Objective</u>
Not Applicable			

Department of Business, Economic Development and Tourism
Organization Changes

Table 18

<u>Year of Change FY20/FY21</u>	<u>Description of Change</u>
	Web Link below to DBEDT Organizational Charts.
	http://files.hawaii.gov/dbedt/annuals/2019-07-25-dbedt-org-charts.pdf