

LINDA LINGLE
Governor



SANDRA LEE KUNIMOTO
Chairperson, Board of Agriculture

DUANE K. OKAMOTO
Deputy to the Chairperson

State of Hawaii
DEPARTMENT OF AGRICULTURE
1428 South King Street
Honolulu, Hawaii 96814-2512

TESTIMONY OF SANDRA LEE KUNIMOTO
CHAIRPERSON, BOARD OF AGRICULTURE

BEFORE THE SENATE COMMITTEE ON WAYS AND MEANS
WEDNESDAY, JANUARY 7, 2009
1:30 P.M.

DEPARTMENT OF AGRICULTURE
FISCAL BIENNIUM 2010-2011 BUDGET BRIEFING

The Department of Agriculture has many varied responsibilities including establishing and maintaining irrigation systems, managing agricultural lands, marketing and business development, preventing the entry of invasive species into the state, pest and disease control and eradication, maintaining a healthy livestock industry, rabies prevention, and food safety and quality assurance programs.

The current fiscal and economic conditions have necessitated a reevaluation of the core functions and how they are carried out. Restrictions in the current year and reductions reflected in the next biennium budget preserve the ability to carry out the most essential functions. Alternative funding sources will need to be sought to continue certain other services and functions.

The biennium budget reflects an 18.9% reduction in general funds. Since only 21% of the FY 09 general fund budget base was allocated for other current expenses, the majority of reductions in the Biennium Budget were from personnel costs. The budget proposes the transfer of 21.30 positions in various programs from general to non-general funds. Changing the means of financing for these positions is appropriate as the duties they perform are in alignment with the purpose of these funds and there are sufficient funds to support these additional positions. A total of 21.50 vacant general funded positions were deleted, the majority of which were from the Plant Quarantine and Plant Pest Control branches.

A top priority is continuing to develop and implement the Biosecurity Plan. The effect of general fund reductions is significant and may delay full implementation of the plan. The Pest Inspection, Quarantine, and Eradication fund will be utilized to support fourteen positions previously funded by general funds to lessen the impact of the loss of funds. As the fund grows, more positions and other operating costs for activities such as foreign exploration for bio-control agents and risk assessments that were deleted from the general fund budget, may be resumed and supported by the fund. We are also

seeking federal funds to supplement our on-going efforts against invasive pests that have breached our borders such as varroa mite, coqui frog, nettle caterpillar and little fire ant. Likewise, we are in discussions with the United States Department of Agriculture (USDA) to provide federal funding to match funds appropriated Act 158/2008 for a joint biosecurity inspection facility at the Honolulu International Airport.

Research and extension have been impacted by the budget restrictions and reductions. Aquaculture extension services which were previously provided through a contract with the UH Sea Grant college will be discontinued. Research funds under AGR 171 have been eliminated entirely. Success and progress of an industry is often dependent on timely research and extension so it is hoped that these functions can be restored with federal funding or when the state's economic outlook improves.

The general fund supplement to the Irrigation Systems Revolving Fund (AGR 141) will be reduced as part of the budget reductions. The supplement relieves some financial burden from customers of the irrigation system by keeping water fees down and the program will strive to continue to provide the current level of services to its customers. The FB 10-11 CIP request includes \$4.5 million in each year of the biennium in G.O. bonds for repairs and improvements to various irrigation systems. With continued improvements to the irrigation systems to make them more reliable and efficient, it is expected that the need for costly emergency repairs will be reduced and it is hoped that normal operation of the irrigation systems will be accomplished with current revenue levels.

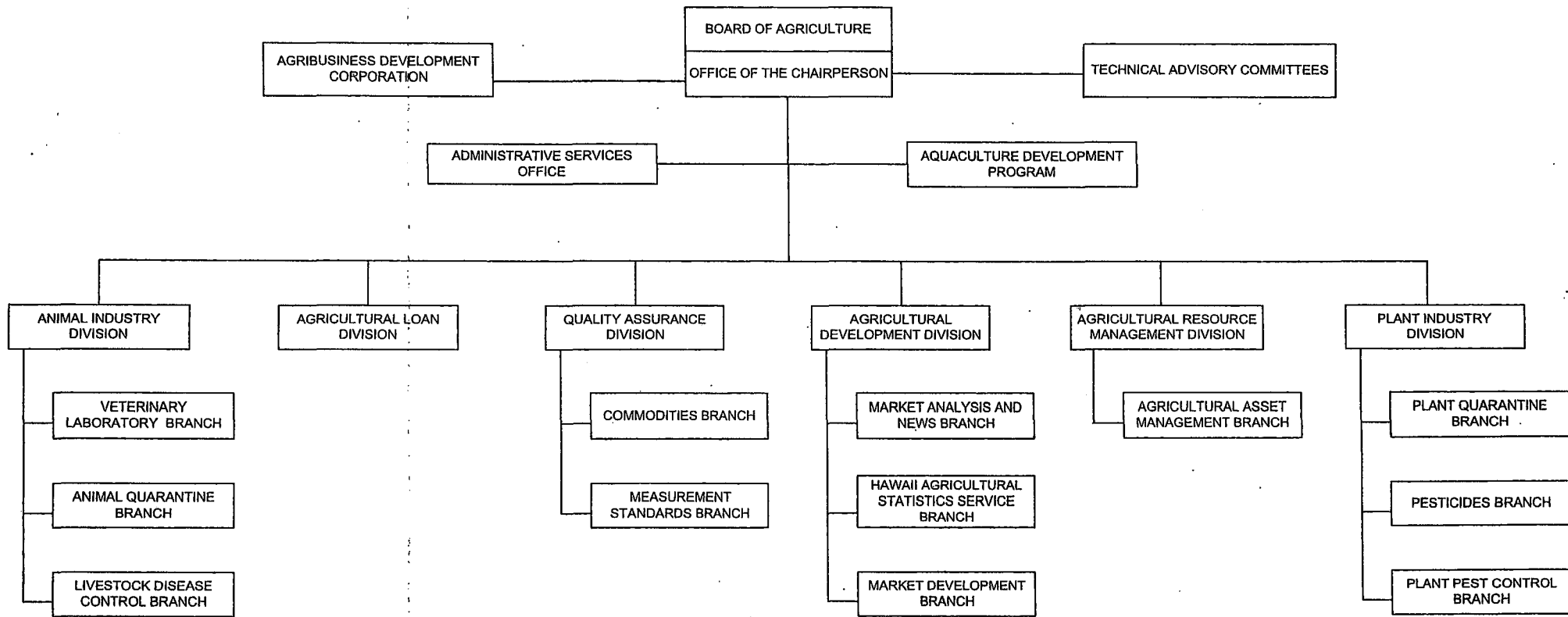
Department-wide, programs are closely monitoring expenditures for items such as travel, utilities, fuel and supplies. Programs are encouraged to take the necessary steps to conserve energy such as limiting the use air conditioning and turning off lights and equipment while not in use. Equipment, motor vehicle replacement, and repair and maintenance of facilities are being deferred but must be balanced with employees being able to perform their duties, and given consideration to employee or public safety. When allowed in federal funding agreements, federal funds will be used to replace equipment and motor vehicles.

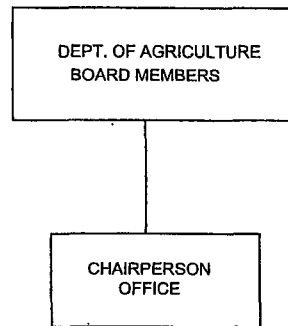
Although the next few years look to be challenging, the Department will continue to seek innovative and fiscally responsible ways to serve the industry and carry out the mission of developing and promoting Hawaii's agriculture.

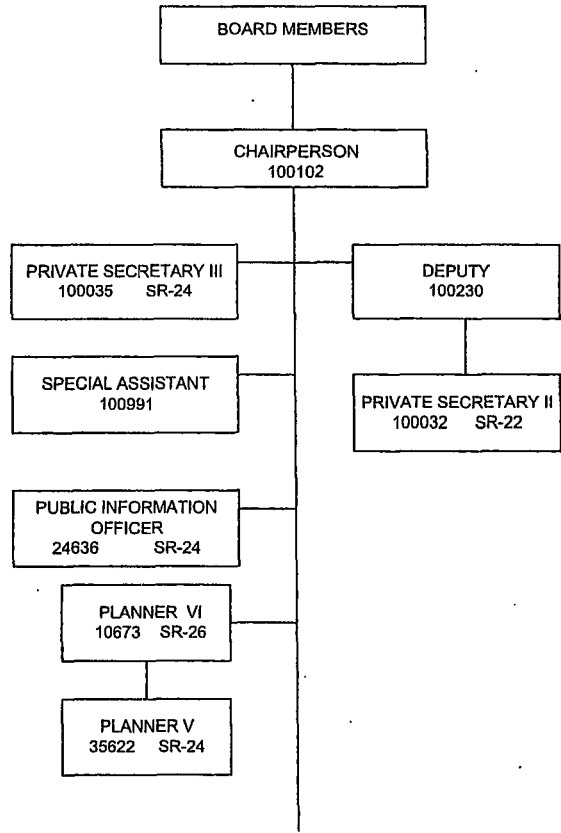
Mission Statement

To develop and promote agriculture as a significant and respected driver of Hawaii's economy.

STATE OF HAWAII
DEPARTMENT OF AGRICULTURE
2008 ORGANIZATION CHART (As of 6/30/08)

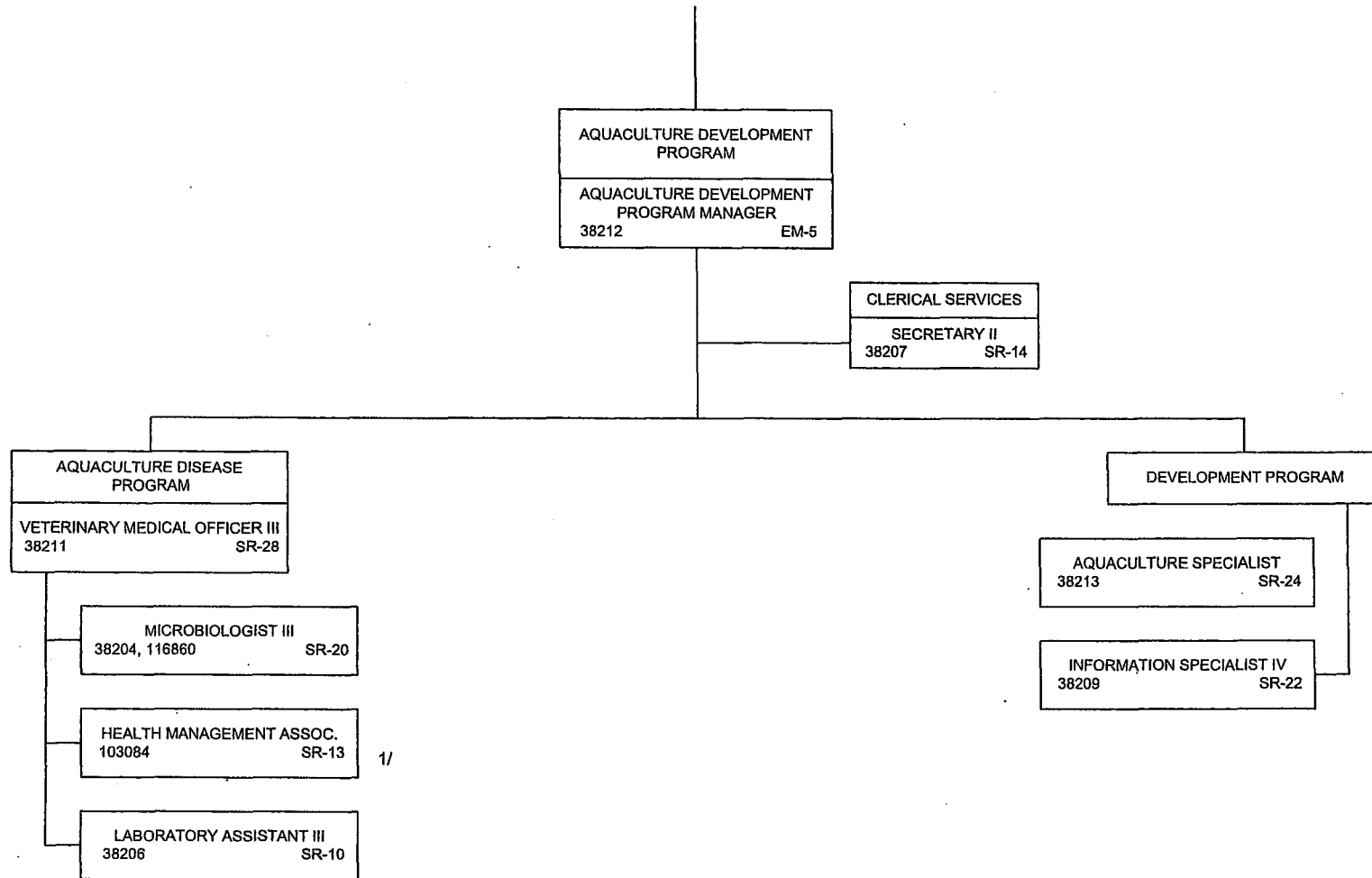




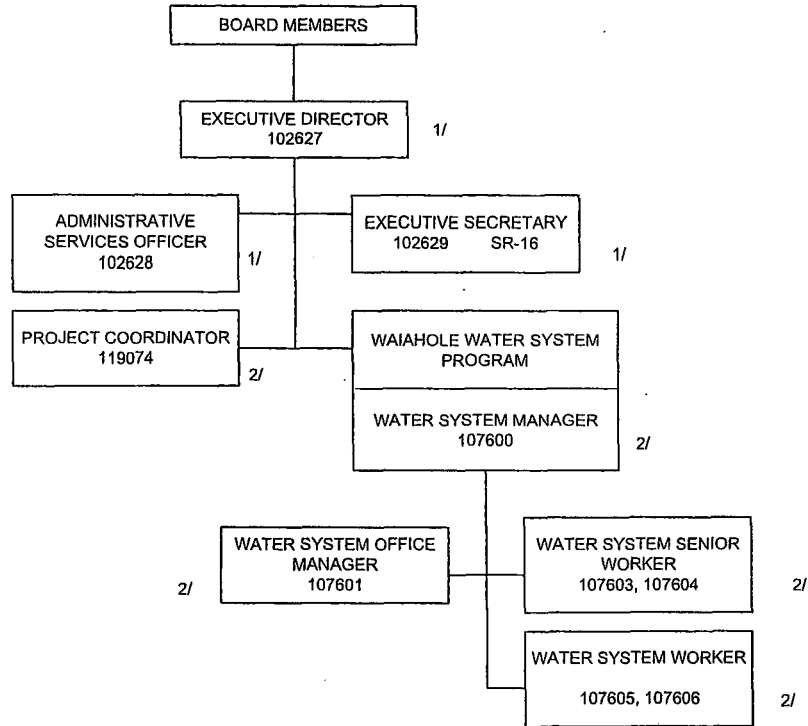


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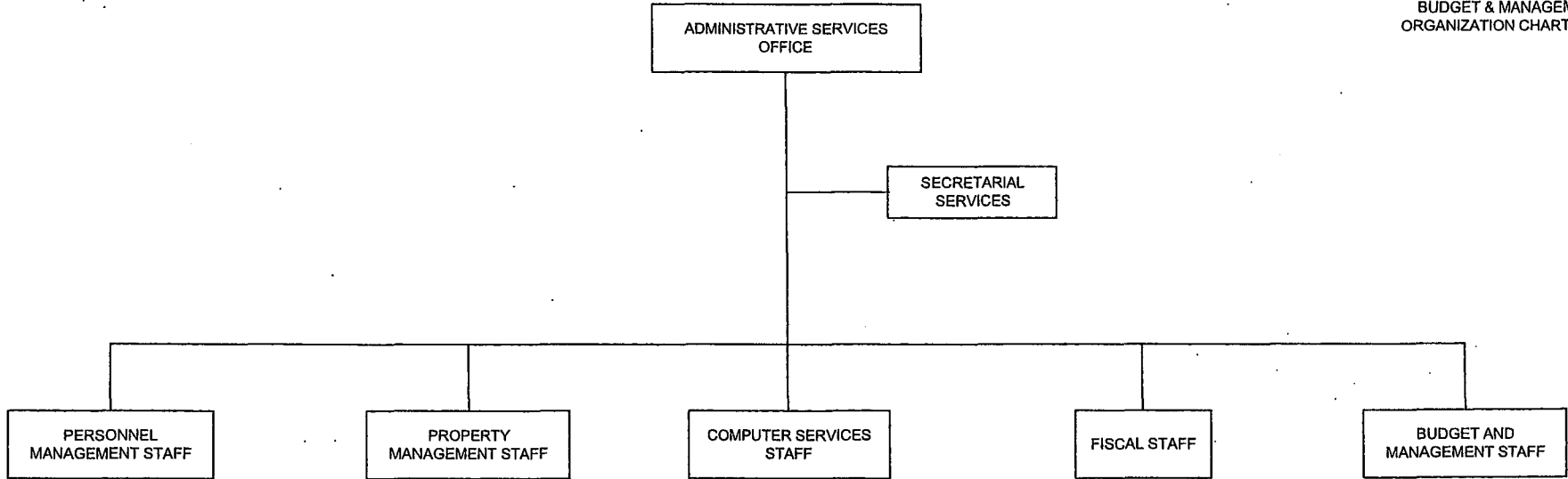
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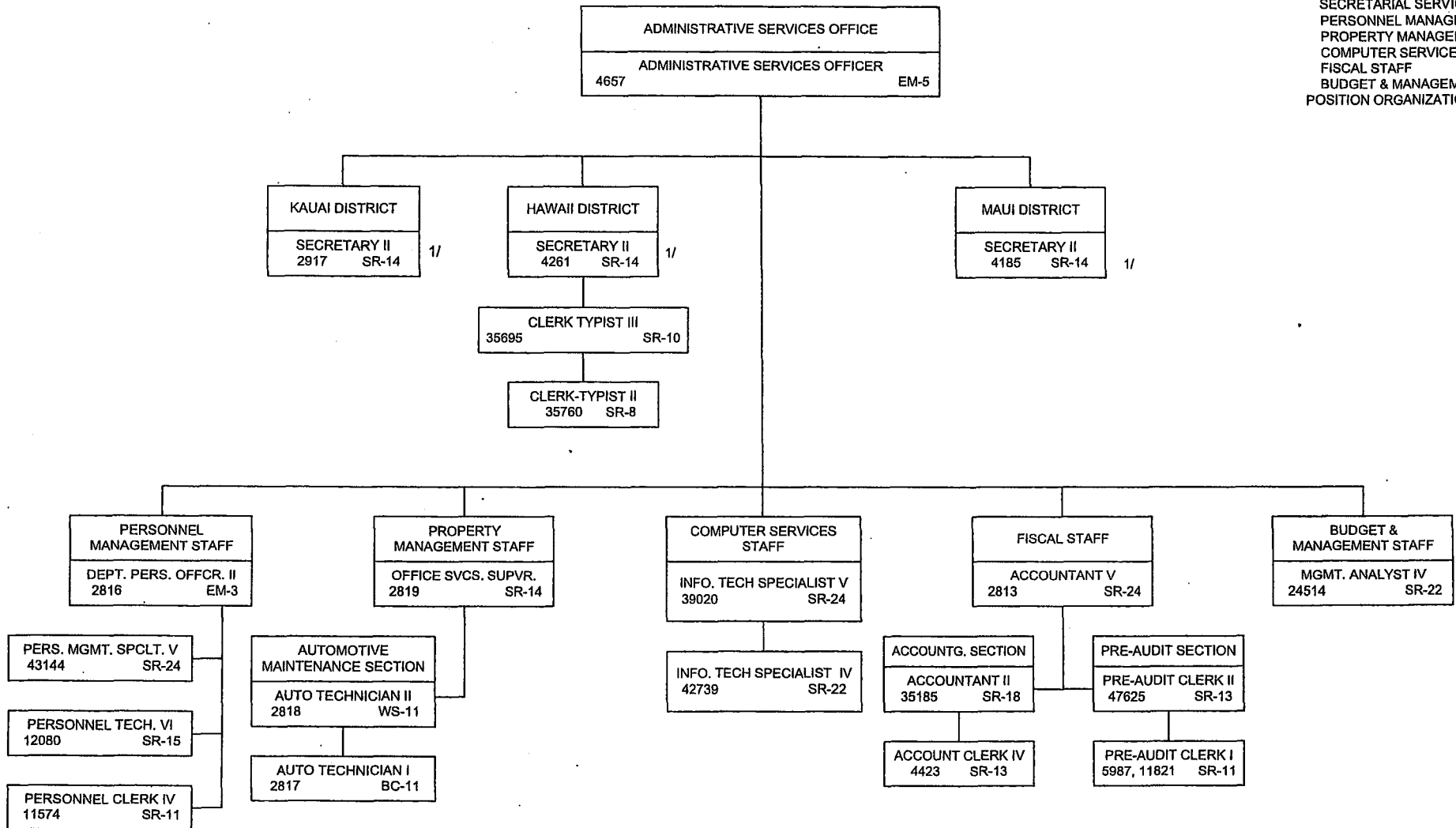


1/ Temporary exempt position. (NTE 6/30/09)

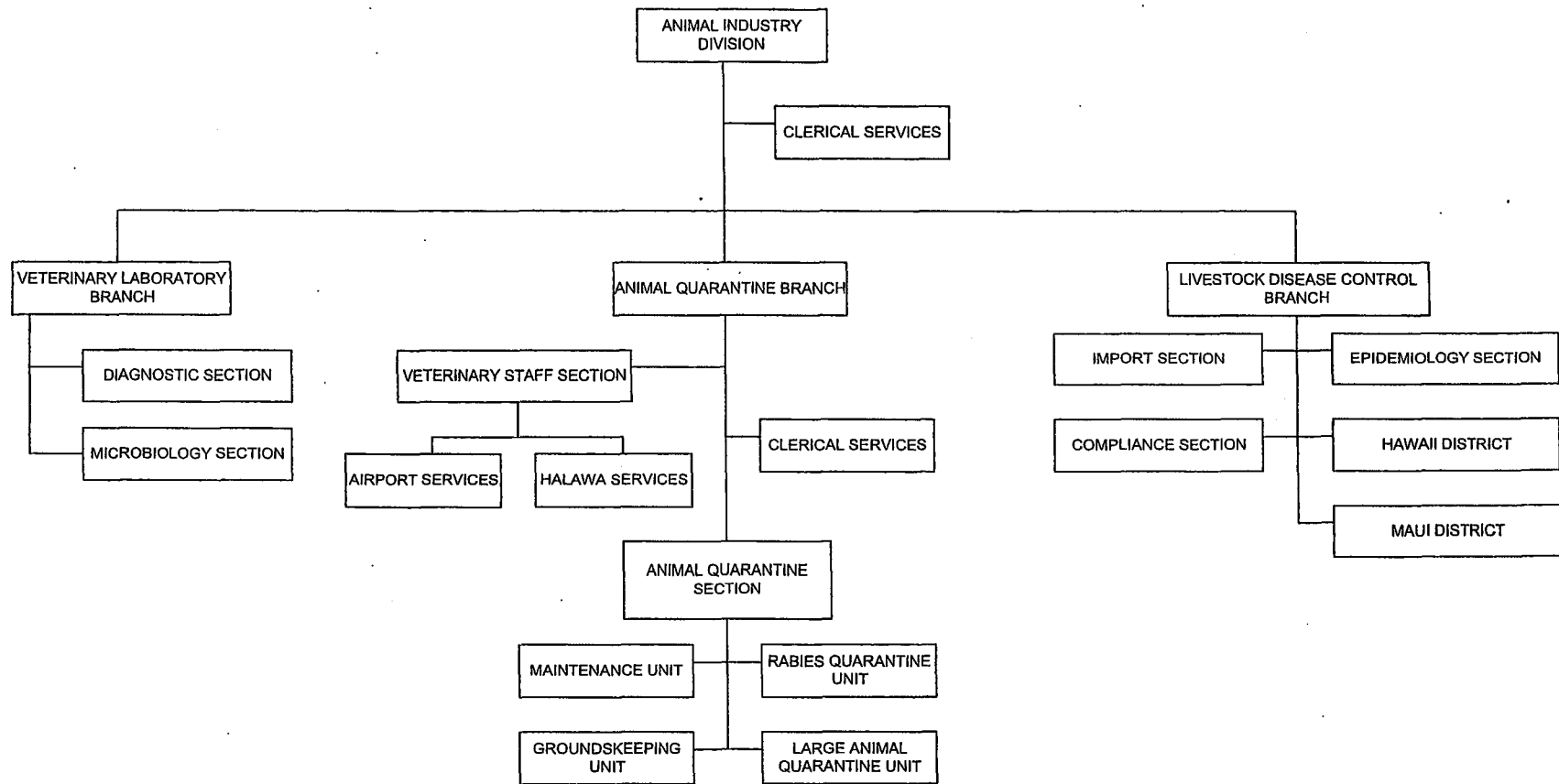


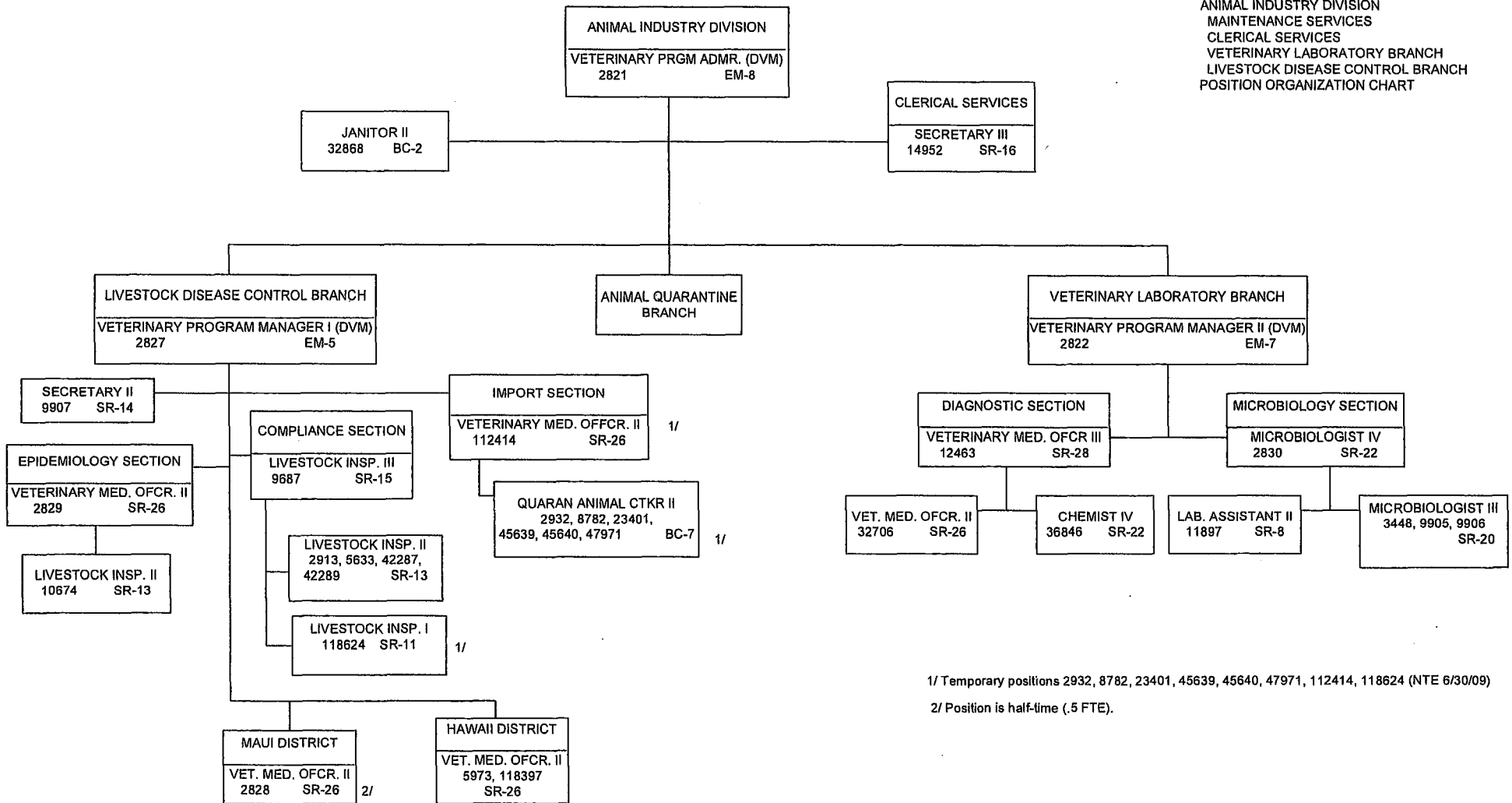
1/ Temporary exempt positions (NTE 6/30/09)
 2/ Temporary exempt positions (NTE 6/30/09)





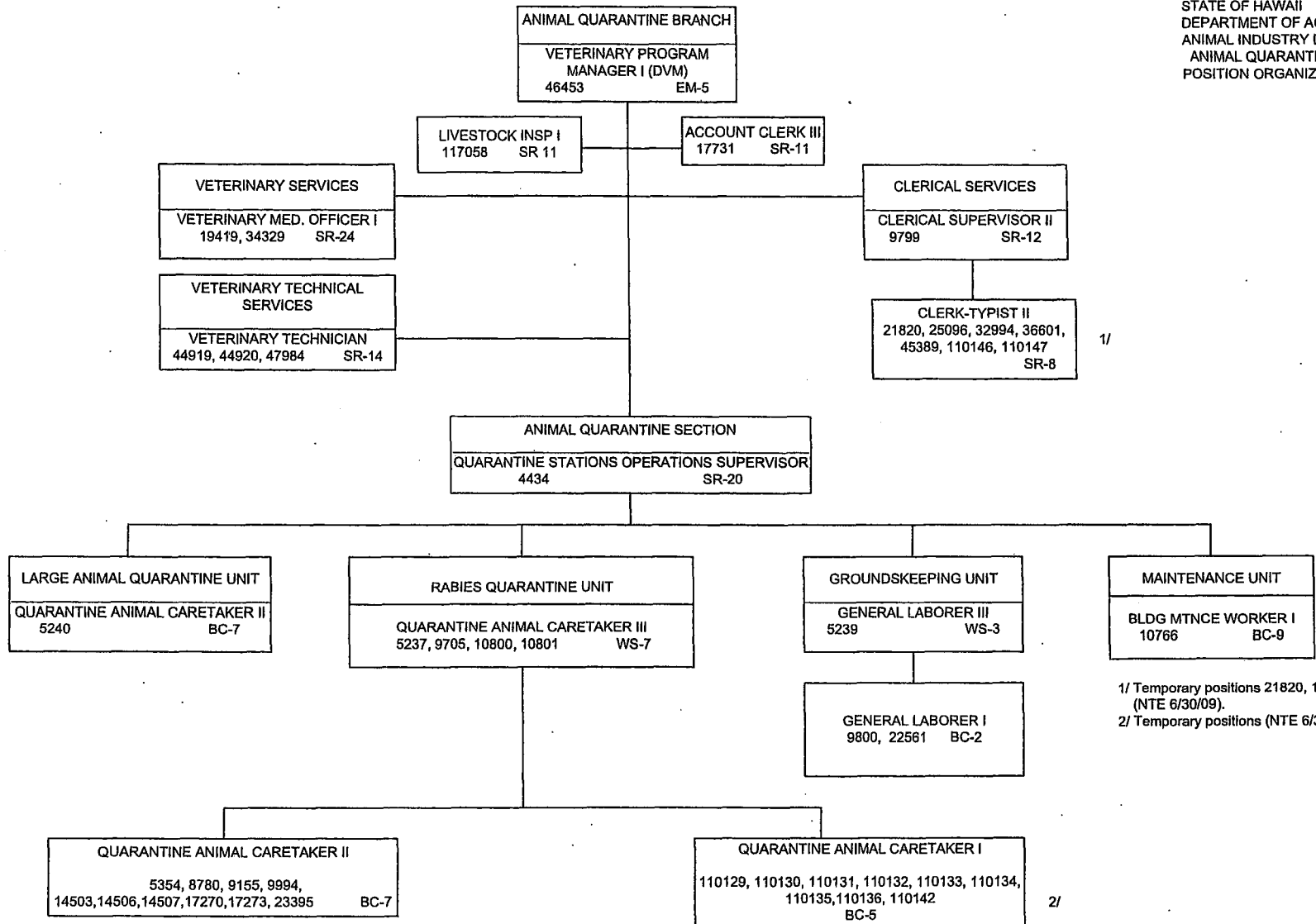
1/ Reports to District Manager





1/ Temporary positions 2932, 8782, 23401, 45639, 45640, 47971, 112414, 118624 (NTE 6/30/09)

2/ Position is half-time (.5 FTE).

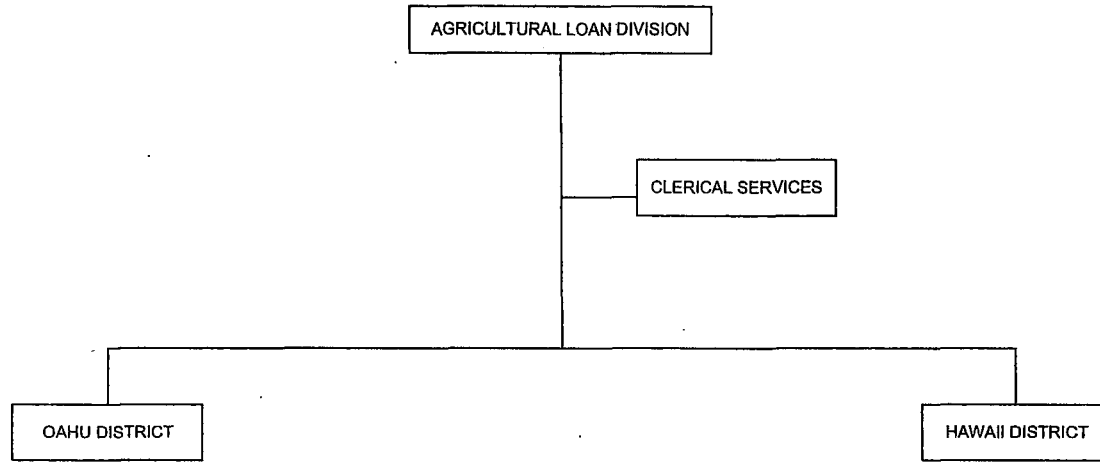


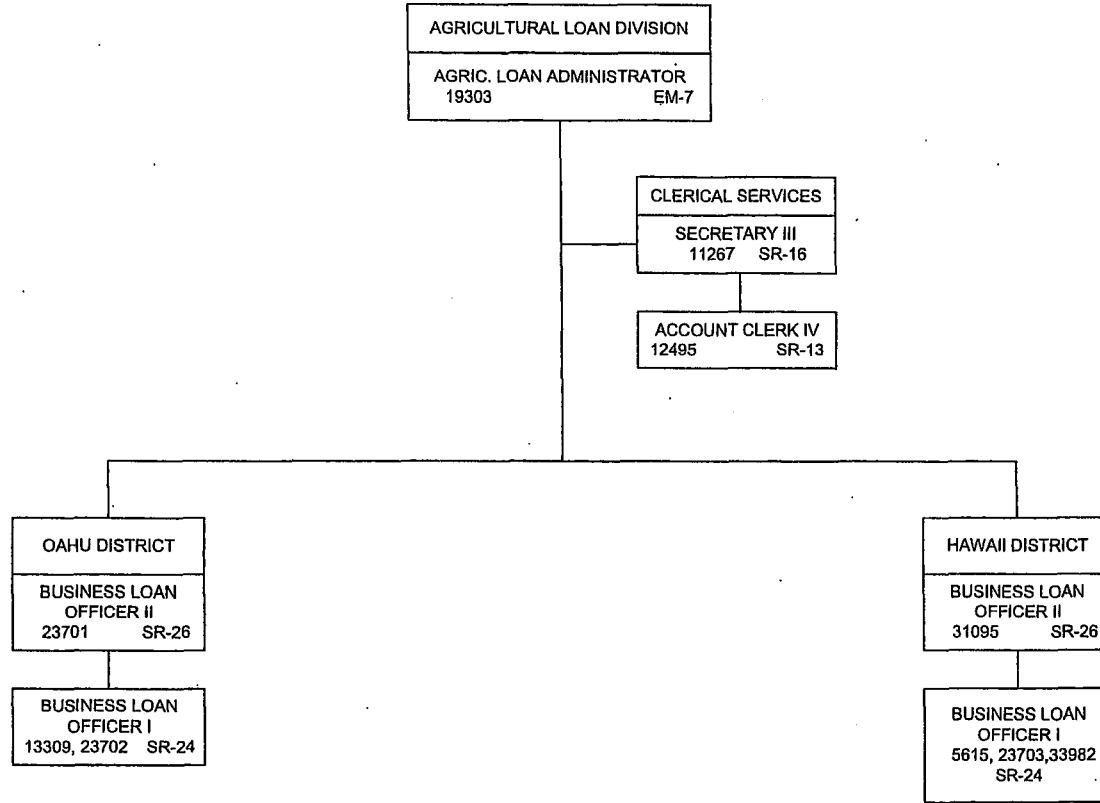
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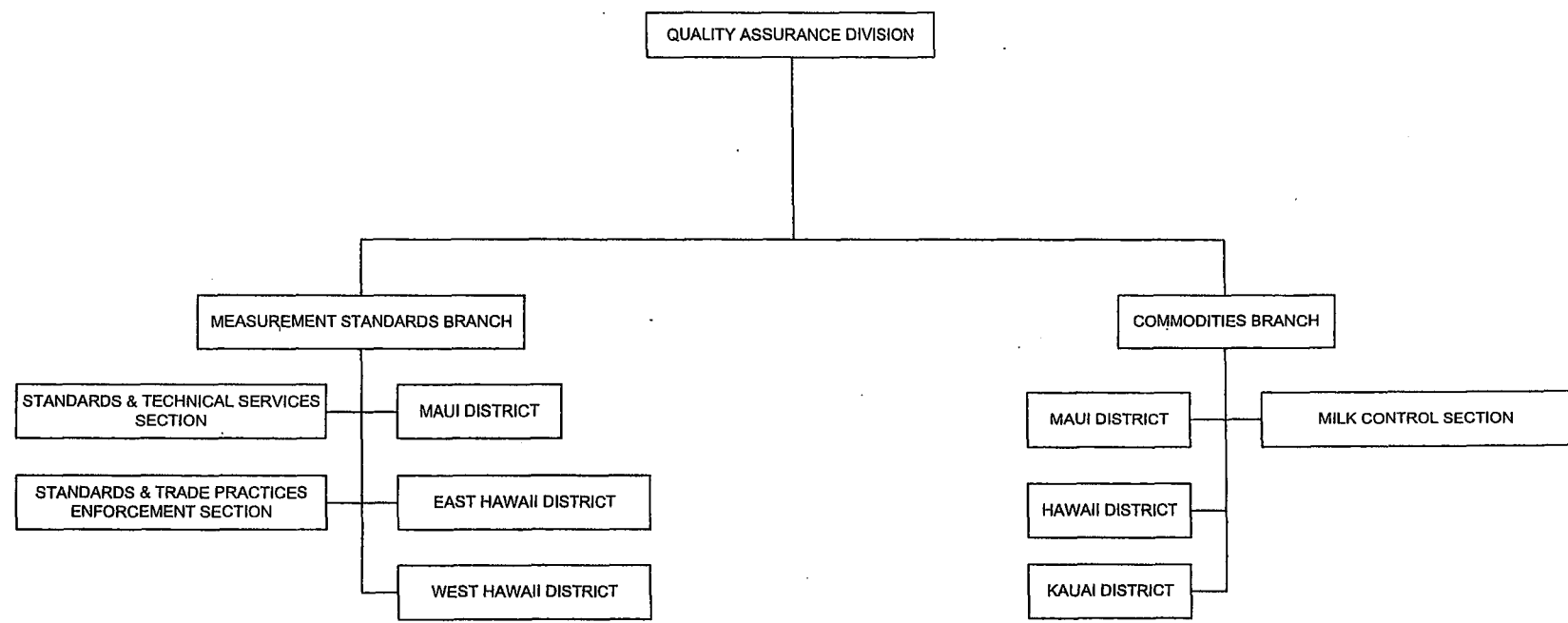
1/ Temporary positions 21820, 110146, 110147 as needed (NTE 6/30/09).
 2/ Temporary positions (NTE 6/30/09).

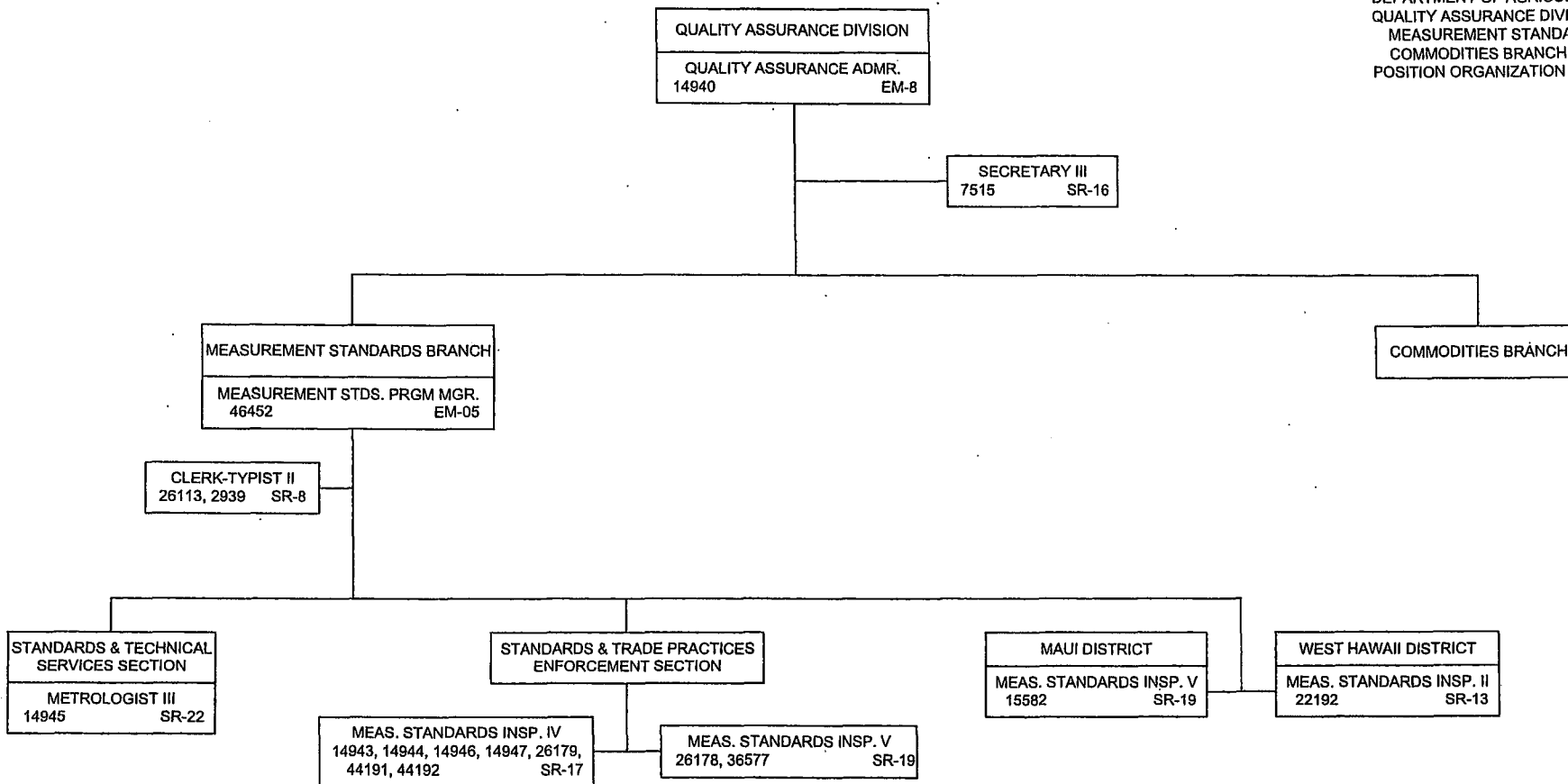
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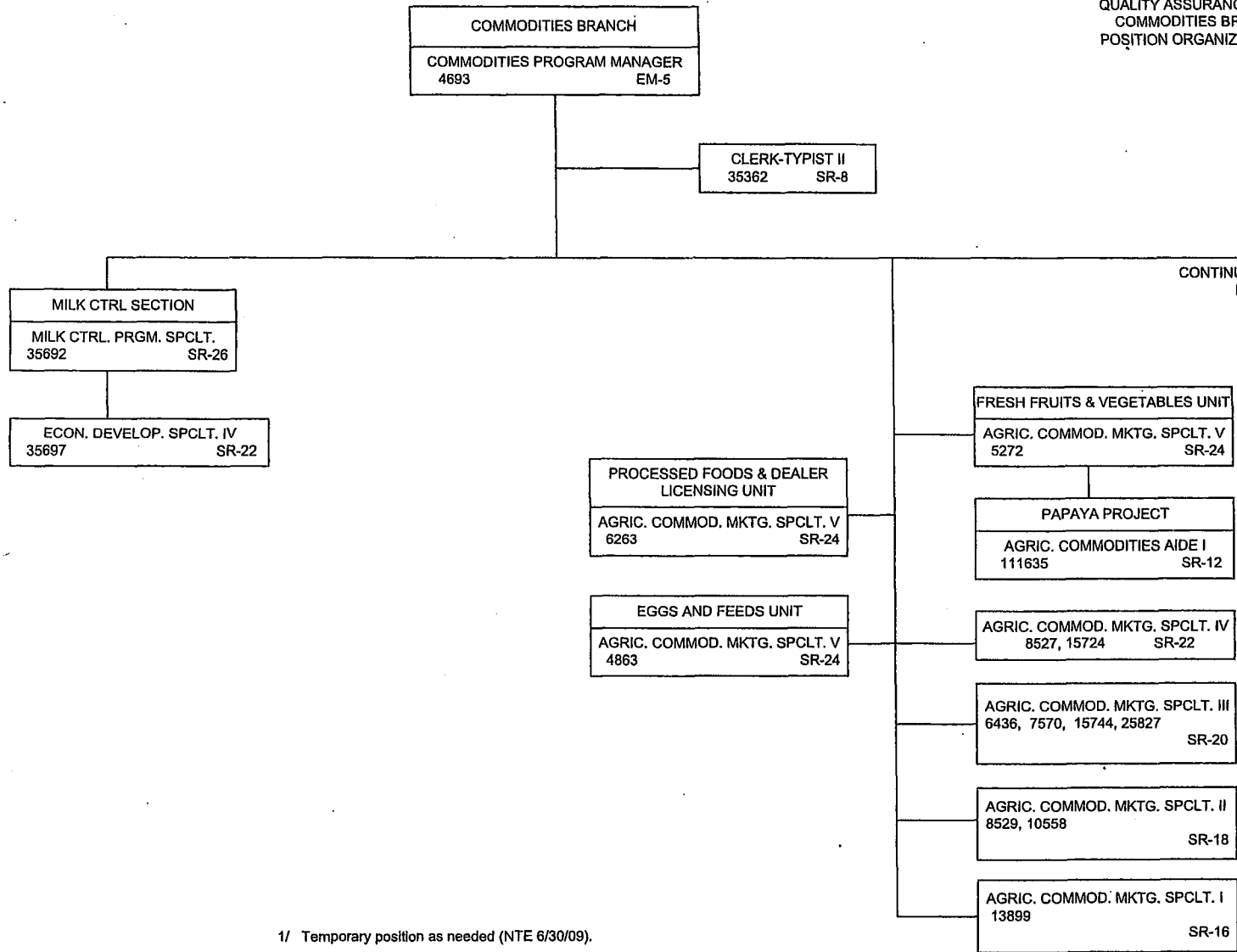
STATE OF HAWAII
DEPARTMENT OF AGRICULTURE
AGRICULTURAL LOAN DIVISION
CLERICAL SERVICES
OAHU BRANCH
HAWAII BRANCH
ORGANIZATION CHART







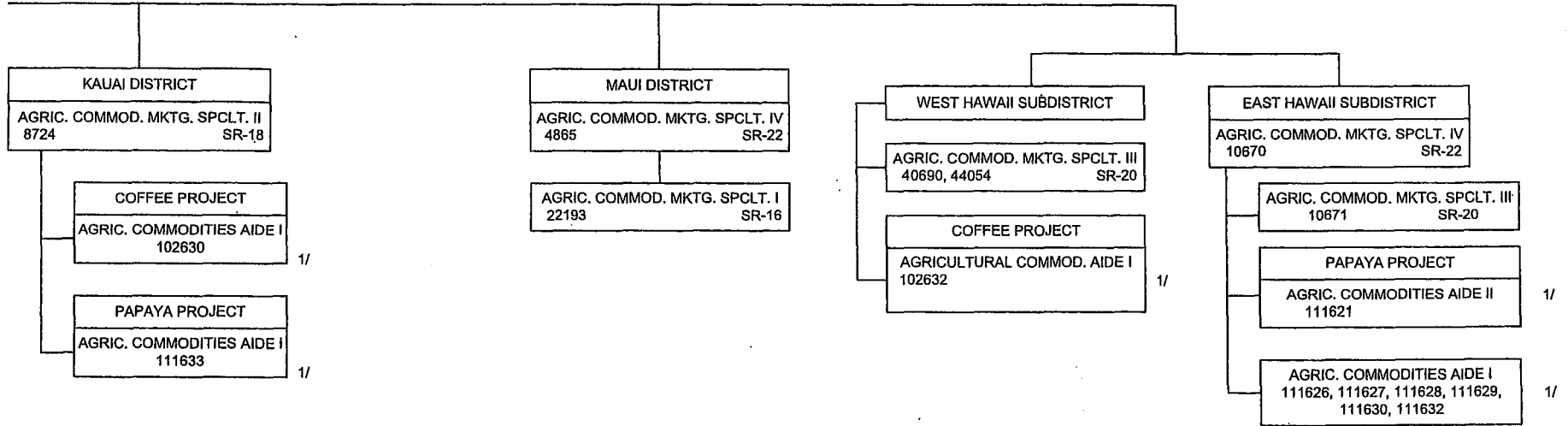




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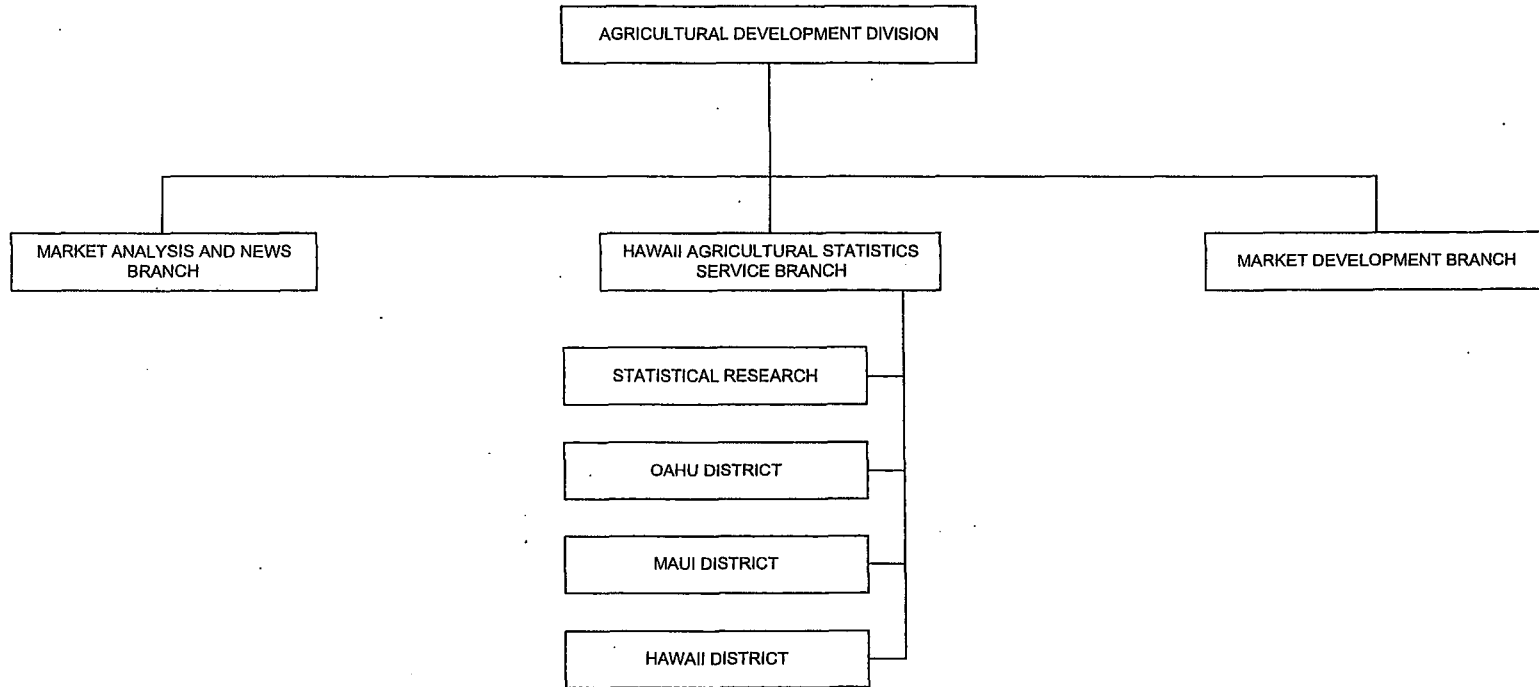
1/ Temporary position as needed (NTE 6/30/09).

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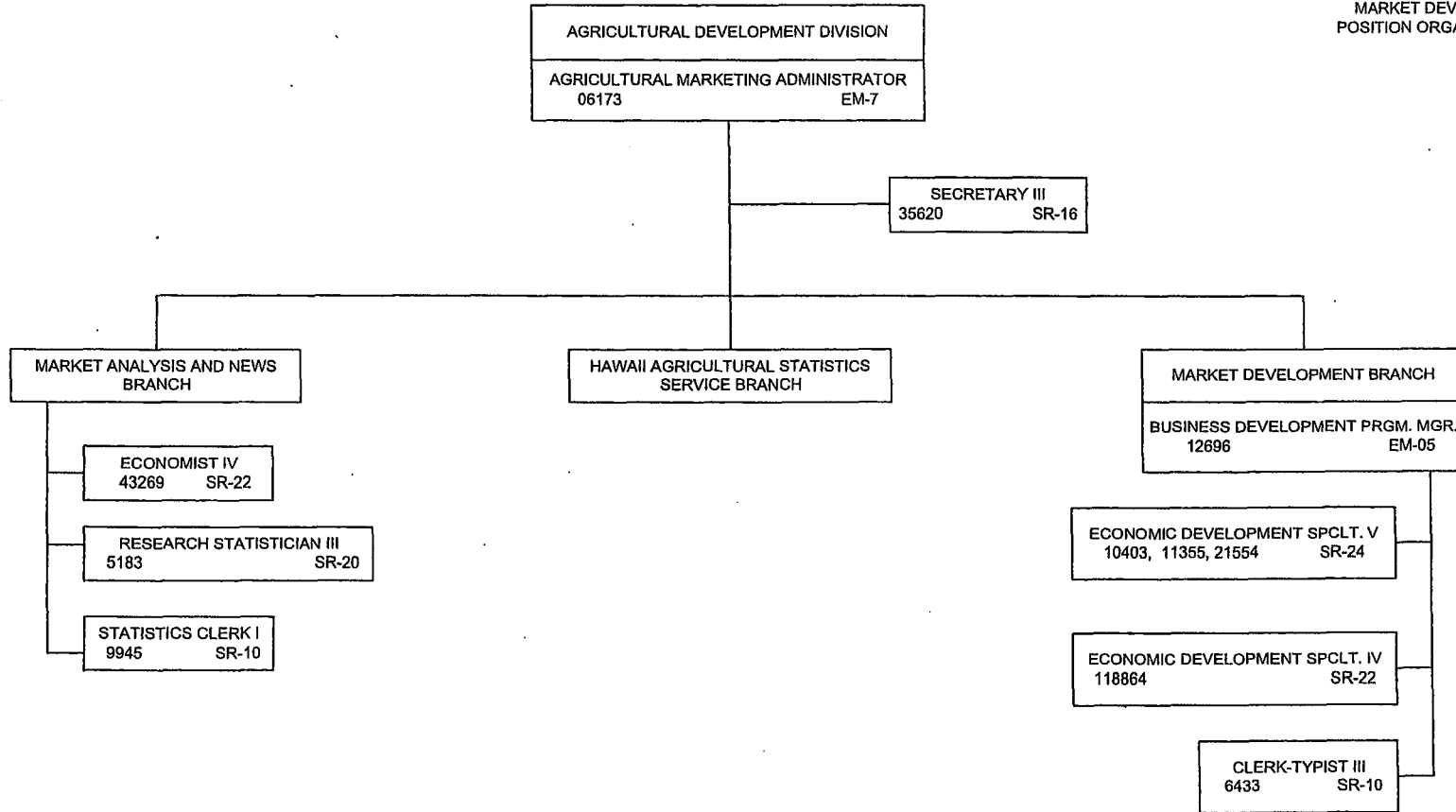


1/ Temporary position as needed (NTE 6/30/09). No SRs.

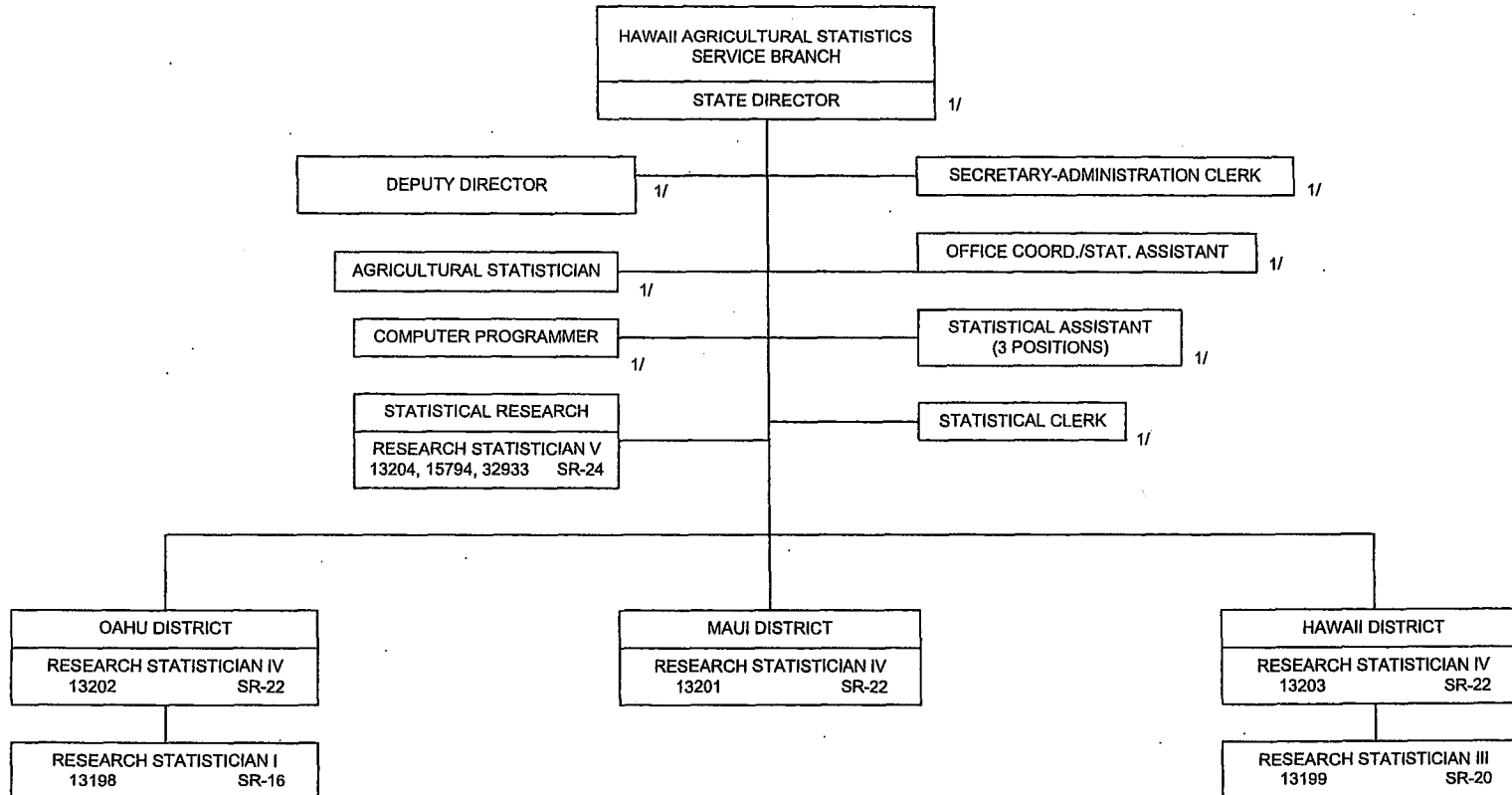
STATE OF HAWAII
DEPARTMENT OF AGRICULTURE
AGRICULTURAL DEVELOPMENT DIVISION
HAWAII AGRICULTURAL STATISTICS
SERVICE BRANCH
MARKET ANALYSIS AND NEWS
BRANCH
MARKET DEVELOPMENT BRANCH
ORGANIZATION CHART



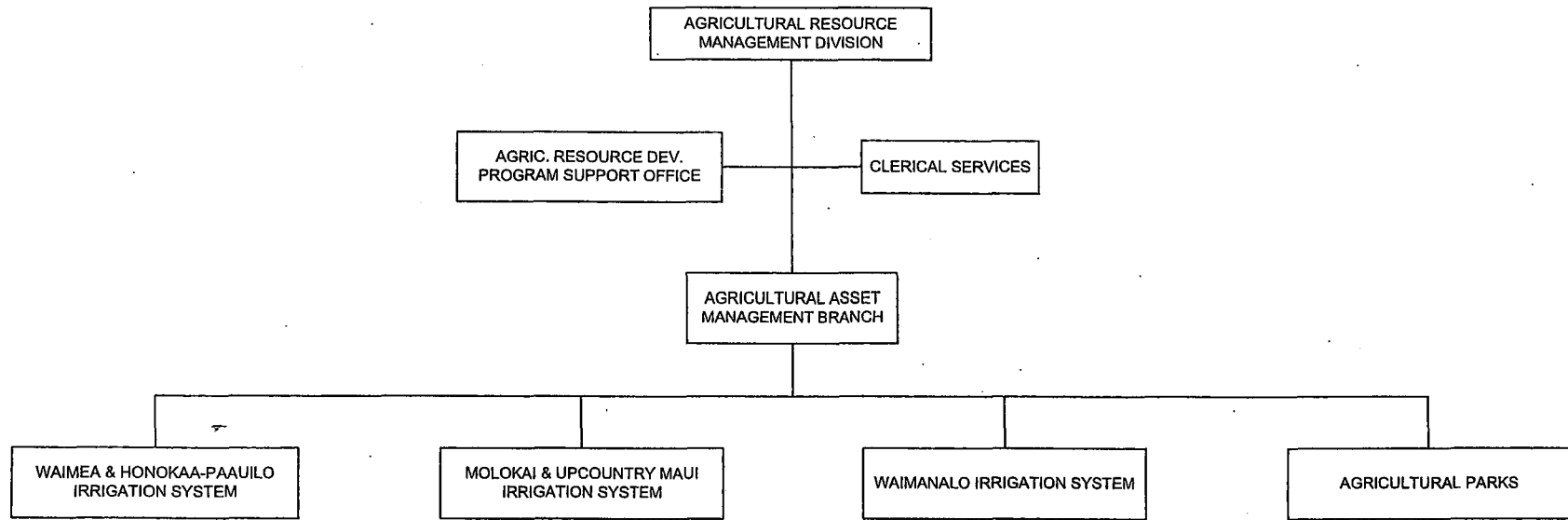
STATE OF HAWAII
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 HAWAII AGRICULTURAL STATISTICS
 SERVICE BRANCH
 MARKET ANALYSIS AND NEWS
 BRANCH
 MARKET DEVELOPMENT BRANCH
 POSITION ORGANIZATION CHART

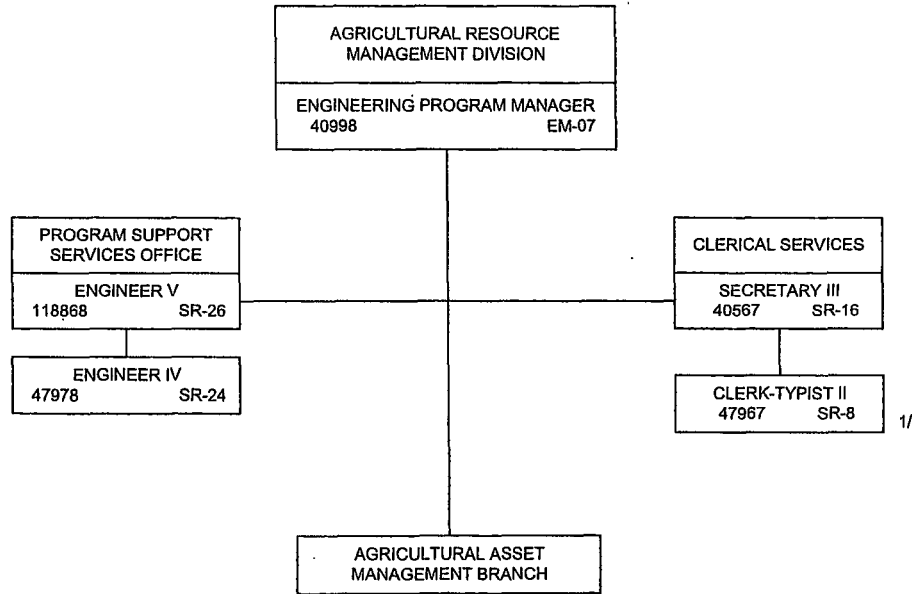


STATE OF HAWAII
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 AGRIC. DEVELOPMENT DIVISION
 HAWAII AGRICULTURAL STATISTICS
 SERVICE BRANCH
 POSITION ORGANIZATION CHART

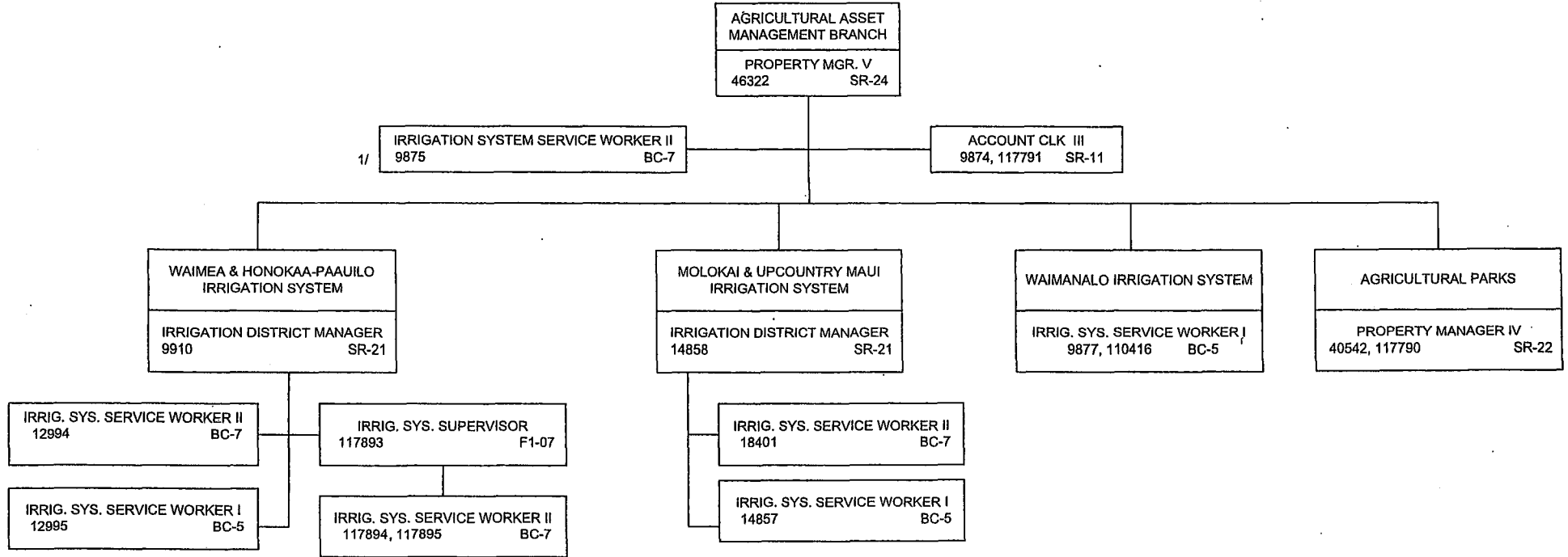


1/ - Federal positions.

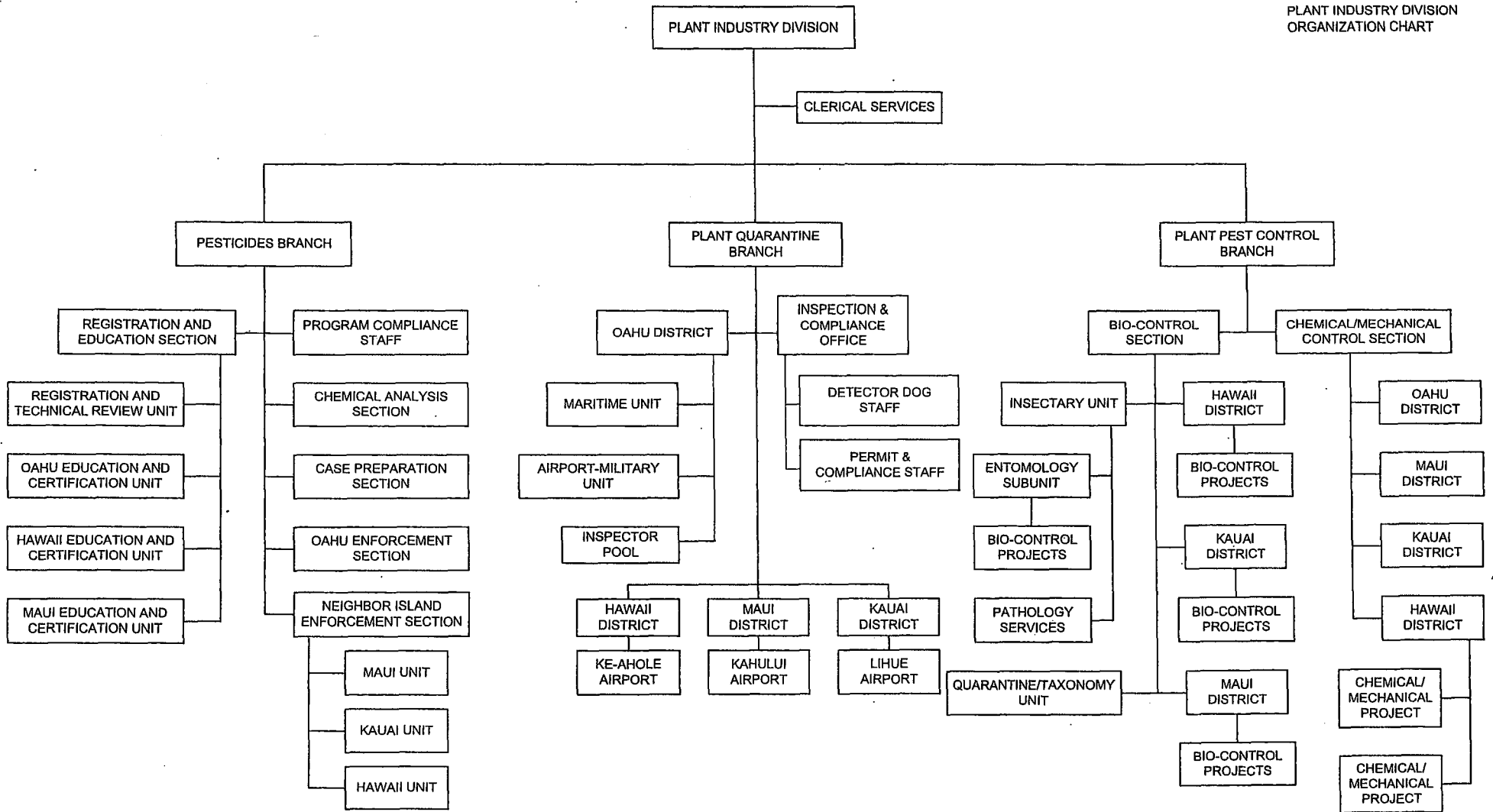


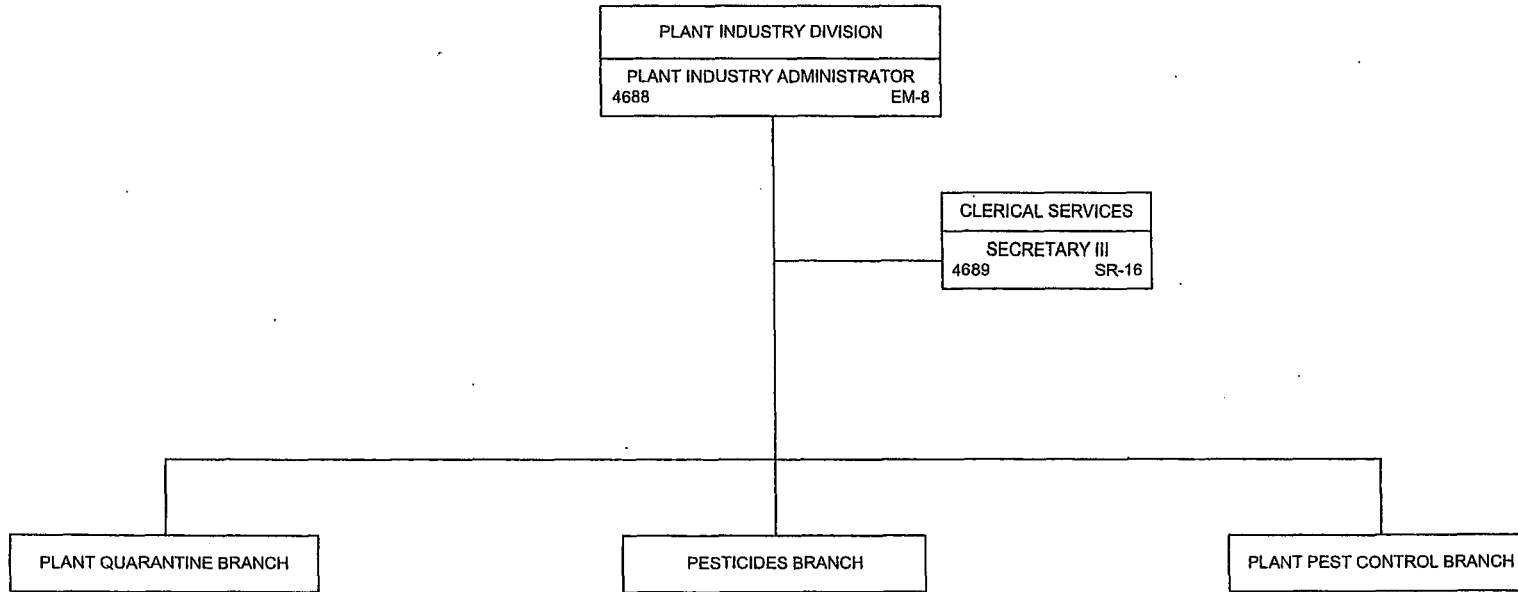


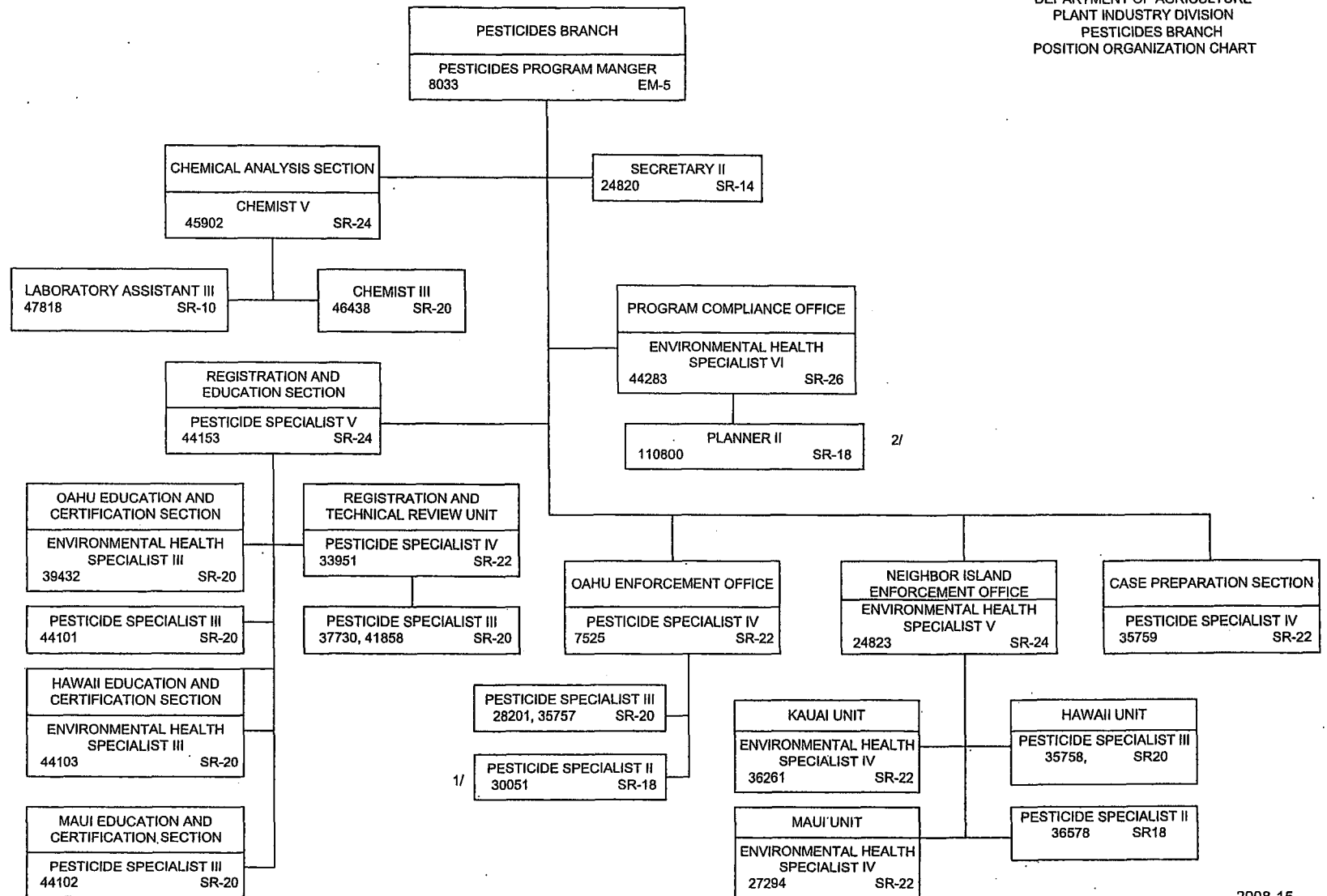
1/ - Temporary position supports Agricultural Park
 Program not to exceed June 30, 2009.



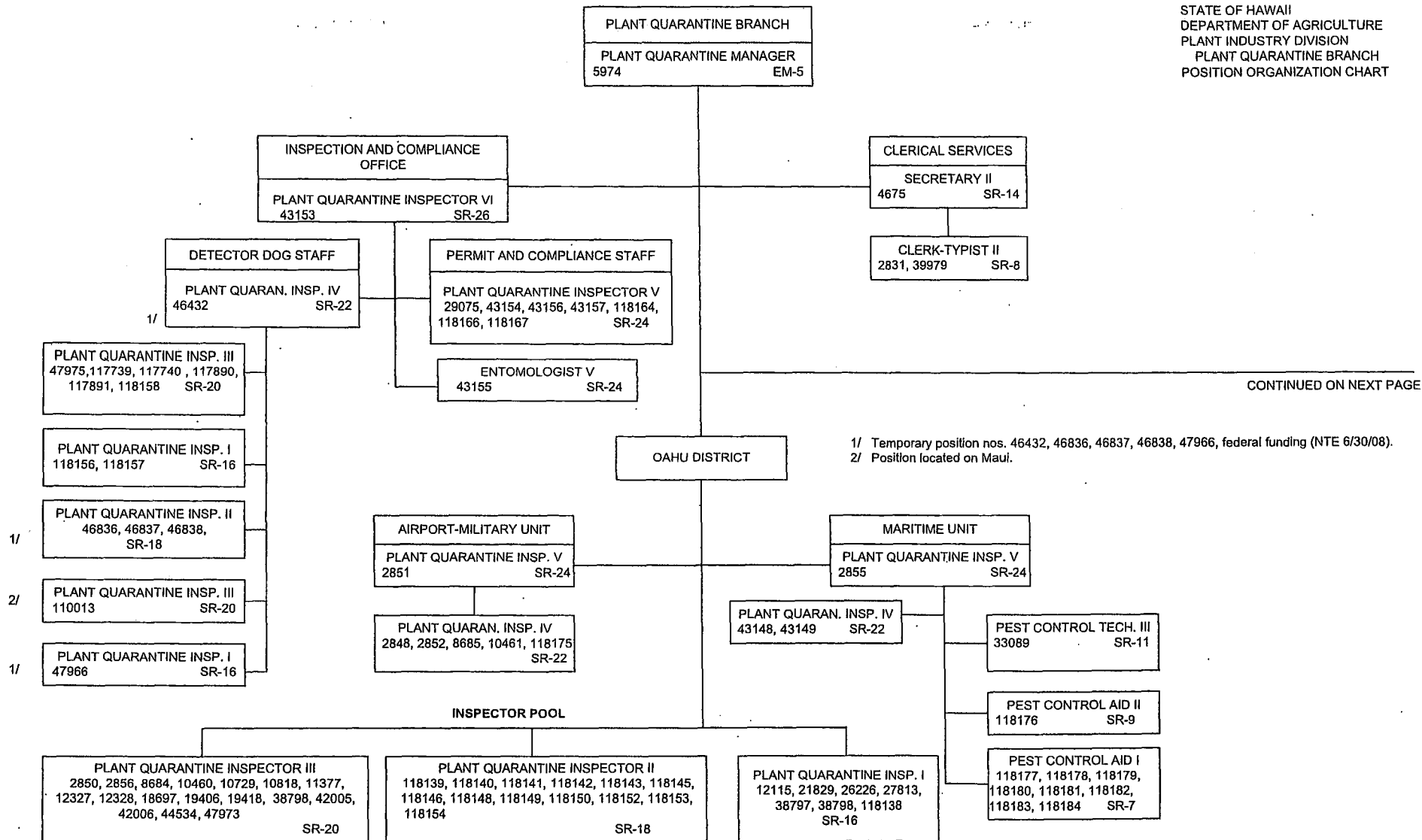
1/ - Classification of position will be reviewed.



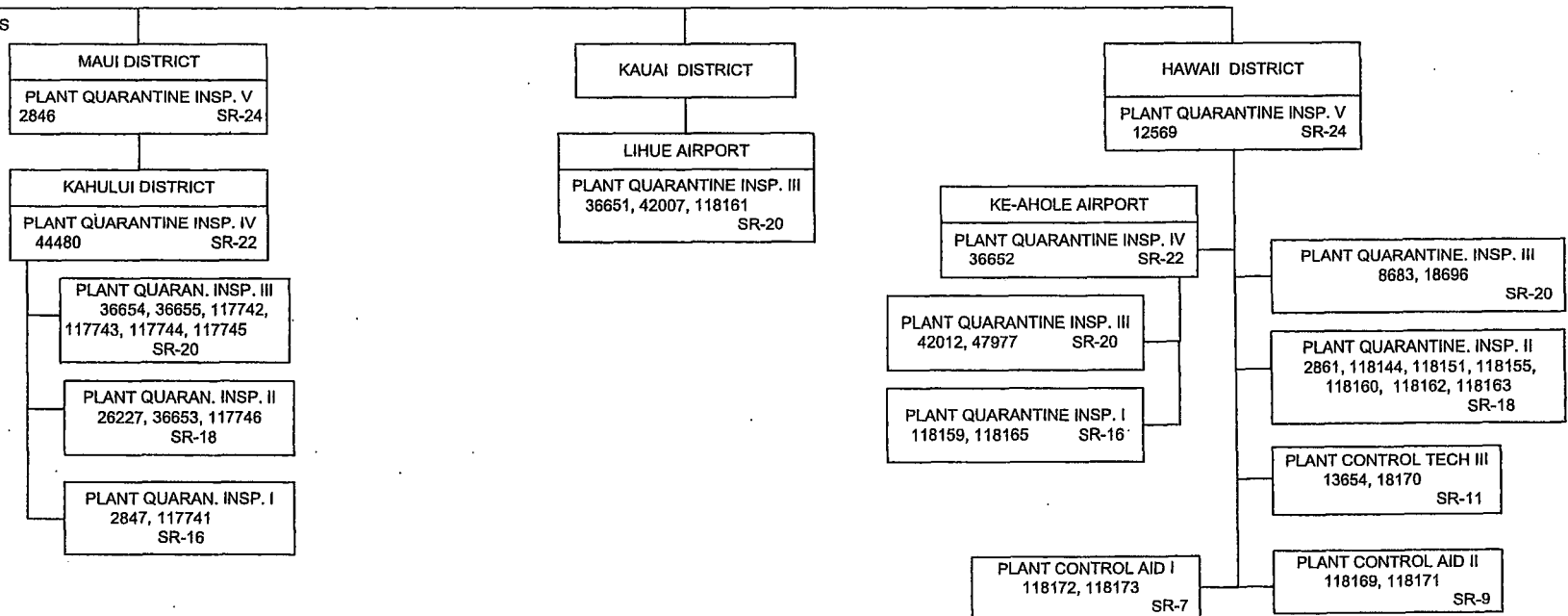




1/ Temporary position (NTE 9/30/09)
 2/ Temporary position (NTE 9/30/09)



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PLANT PEST CONTROL BRANCH
 AGRICULTURAL PEST CONTROL
 MANAGER
 2842 EM-5

OFFICE ASST. III
 118896 SR-8

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BIO CONTROL SECTION
 ENTOMOLOGIST VI
 5975 SR-26

INSECTARY UNIT
 ENTOMOLOGIST V
 2862 SR-24

PLANT PATHOLOGY UNIT
 PLANT PATHOLOGIST
 35239, 118850 SR-22

QUARANTINE/TAXONOMY UNIT

HAWAII DISTRICT
 ENTOMOLOGIST IV
 2888 SR-22 1/

MAUI DISTRICT
 ENTOMOLOGIST IV
 12462 SR-22

ENTOMOLOGY SUBUNIT
 ENTOMOLOGIST IV
 2859 SR-22

PEST CONTROL TECH. III
 40350, 118998 SR-11

ENTOMOLOGIST V
 8291, 14848 SR-24

ENTOMOLOGIST IV
 26320 SR-22

PEST CONTROL TECH. III
 25266 SR-11

ENTOMOLOGIST III
 2854, 22940 SR-20

BIO-CONTROL PROJECT
 PEST CONTROL TECH. III
 24781, 25267, 118281 SR-11 3/

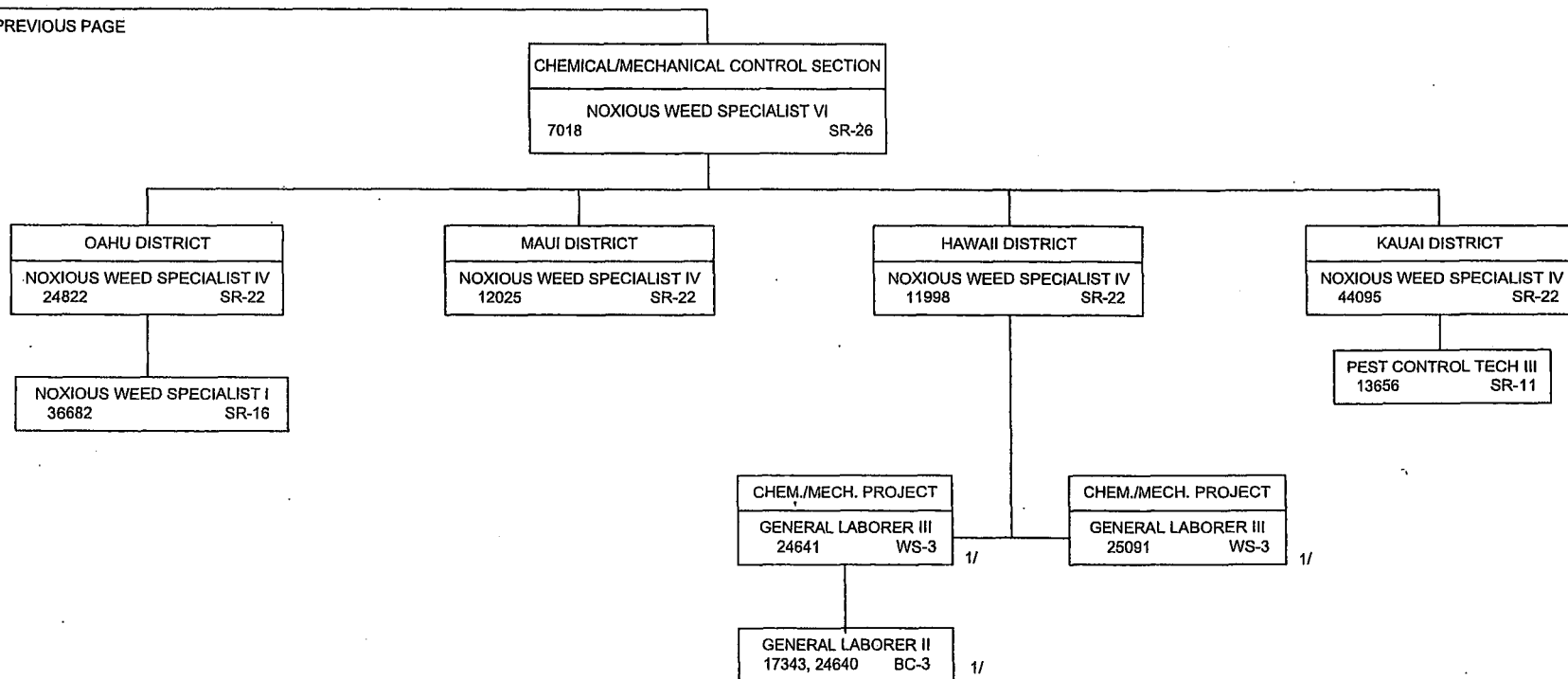
ENTOMOLOGIST II
 118280 SR-18

GENERAL LABORER II
 10785 BC-3

2/

1/ Maintains service support operation at Lanikaula St. Complex.
 2/ Temporary position NTE 6/30/09
 3/ Temporary position (no. 118281) NTE 6/30/09

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1/ Temporary positions for the Bio-Control Projects.

Worksheet 1
Funding levels for divisions/branches

Division or Branch Name	FY09 (P)	FY09 (T)	FY09 \$\$\$	FY10 (P)	FY10 (T)	FY10 \$\$\$	MOF
Agricultural Loan Division	10.00	-	1,154,993	10.00	-	1,157,343	B
			5,000,000			5,000,000	W
Plant Industry Administration	2.00		170,438	1.00		120,494	A
			500,000			-	U
Plant Quarantine Branch	107.00		5,224,836	78.00		4,164,754	A
	-	-	565,464	13.00	1.00	1,110,464	B
		5.00	342,350		5.00	343,423	N
			512,962			512,962	T
	9.00	11.00	958,988	9.00	11.00	956,979	U
			58,360			50,360	W
Plant Pest Control- Bio Control	21.50		1,186,040	16.50		937,567	A
		5.00	472,460		5.00	472,460	N
Plant Pest Control Chemical/Mechanical	7.50	4.00	616,916	7.50	3.00	587,460	A
			2,500			2,500	N
Rabies Quarantine			-			-	A
	32.00	3.46	3,082,532	35.30	3.46	3,299,255	B
Animal Industry Administration	3.00		195,793	2.15		147,062	A
Livestock Disease Control	12.00		647,069	10.04		570,292	A
		1.00	358,207		1.00	278,707	N
		8.00	473,224		8.00	473,224	U
Veterinary Laboratory	9.00		604,864	8.51		578,100	A
		1.00	98,230		1.00	99,230	N
Agricultural Resource Management	2.00		579,287	1.00		445,055	A
	8.00	0.50	903,950	9.00	0.50	1,011,320	B
	13.00	0.50	1,485,383	13.00	0.50	1,488,383	W
Quality Assurance Division Administration	2.00		133,435	2.00		134,462	A
Commodities	22.00		1,159,378	18.00		1,003,402	A
			52,424			77,424	N
			100,000			100,000	T
		10.00	501,638		10.00	501,638	W
Milk Control	2.00		290,119	2.00		290,119	B
			200,000			200,000	T
Aquaculture Development Program	8.00		603,112	8.00		487,929	A
			30,000			60,000	B

Worksheet 1
Funding levels for divisions/branches

Division or Branch Name	FY09 (P)	FY09 (T)	FY09 \$\$\$	FY10 (P)	FY10 (T)	FY10 \$\$\$	MOF
		1.00	87,115		1.00	87,115	N
Agribusiness Development Corporation			134,058			50,601	A
		4.00	2,111,553		4.00	2,116,553	W
Waiahole Water System		6.00	1,290,082		6.00	1,275,082	W
Agricultural Development Division Administration	2.00		146,192	2.00		148,178	A
			109,500			109,500	N
Hawaii Agricultural Statistical Service	7.00		454,607	6.00		380,099	A
Market Analysis and News	3.00		171,437	3.00		169,904	A
			75,000			75,000	N
Market Development	6.00		696,401	6.00		636,684	A
			20,000			20,000	B
Agricultural Research and Development			456,106			-	A
General Administration for Agriculture	29.00		2,026,321	30.00		1,714,215	A
Measurement Standards	15.00		676,830	12.00		595,427	A
Pesticides	18.00		907,222	13.00		737,927	A
	1.00	2.00	435,824	2.00	2.00	465,190	N
	4.00		765,470	7.00		971,058	W
	276.00	4.00	16,790,342	224.70	3.00	13,609,612	A
	52.00	3.96	6,047,058	69.30	4.96	6,948,501	B
	1.00	15.00	2,033,610	2.00	15.00	2,010,549	N
	-	-	812,962	-	-	812,962	T
	9.00	19.00	1,932,212	9.00	19.00	1,430,203	U
	17.00	20.50	11,212,486	20.00	20.50	11,403,074	W
	355.00	62.46	38,828,670	325.00	62.46	36,214,901	

Table 1
Priority List of Functions

Priority #	Description of Function	Performance Measures	Statutory Reference (HRS, PL, etc.)
1	Reviews and develops agricultural goals and objectives compatible with statewide expansion and diversification of Hawaii's agricultural base.	Percent change in total value of crops and livestock	Ch 226-7 HRS
2	Prevents the introduction of plant pests and diseases, provides certification services to facilitate the export of certain plant materials, controls and eradicates insects and noxious weeds, and controls the distribution and	Percentage of total parcels inspected intercepted as prohibited or restricted; Number of insect interceptions; Number of intercepted insect species	Ch 141-3, 141-3.5, 141-3.6, 149A-152 HRS
3	Administers the state animal health programs	Number of rabies cases in the community; Number of alien pests detected; Number of cooperative State-federal-industry control and eradication program "disease-free" statuses obtained and maintained; Number of office of international epizootics reportable diseases of livestock and poultry not present in the state; Number of regulatory cooperative disease control and eradication programs and voluntary disease status programs participating in; Number of disease control programs in place with public health impact	Ch 142-143 HRS
4	Carries out programs to conserve, develop, and utilize the agricultural resources and infrastructure of the State, and facilitates the transition of plantation agriculture to diversified farming and enforces laws, and formulates and enforces rules and regulations to further control the management of these resources.	Acres of land irrigated by department of agriculture irrigation systems; Irrigation water delivered as a percent of water demand in Dept of Agriculture Systems; Acres of land leased within agricultural parks and non-agricultural park lands; Percentage of agricultural park and non-agricultural park lands developed and in productive use.	Ch 166-168, 171 HRS
5	Collects and disseminates statistical data on agricultural production, supports marketing and research on various agricultural commodities.	Percentage of requests for information fulfilled; Percentage of scheduled release time for pre-specified publications met; Return on investment on trade shows; Number of trade leads generated	Ch 141, 148
6	Administers the agricultural and aquacultural loan programs	Number of loans approved; Total dollar amount of loans approved; Annual acreage cultivated by borrowers; Amount of laborers or employees utilized by borrowers; Amount of agriculture or aquaculture financing provided by other sources	Ch 155 HRS
7	Administers the aquaculture development program	Aquaculture production (thousands of pounds); Primary value of aquaculture production (\$000); Total aquaculture employment;	Ch 141-2.5 HRS

Table 1
Priority List of Functions

<u>Priority #</u>	<u>Description of Function</u>	<u>Performance Measures</u>	<u>Statutory Reference (HRS, PL, etc.)</u>
8	Establishes and enforces grade standards for agricultural commodities producers in the State in cooperation with the industry, and achieves stability within the State milk industry by ensuring the availability of an adequate supply of wholesale milk.	Percentage of enforcement inspections conducted which comply with laws and rules; Percentage of certification requests fulfilled; Average turn-around time in days for coffee certification; Percentage of feed and pesticides samples analyzed; Percentage of minimum class one milk price received by producers; Percentage of milk quota produced	Ch 144-147, 157 HRS
9	Maintains official State primary measurement standards; ensures accuracy of commercial measuring devices	Compliance rate for commercial measuring devices; Percentage of measuring devices inspected; Compliance rate for service agencies; Compliance rate for automotive fuel octane rating; Percentage of measurement standards calibrated; Compliance rate for pricing; Compliance rate for package content; Compliance rate for package labeling	Ch 486 HRS

Table 2
Program ID Listing of Major Activities

Prog ID/Org	Major Activity or Activities performed	Priority #	Pos (P)	Pos (T)	PS \$\$\$\$	Other \$\$\$\$	MOF
AGR 101 GA	Economic Development-Establishment of New Farms and Expansion of Existing Farms	1	10.00	0.00	822,684	334,659	B
AGR 101 GA	Safety net in times of emergency	2	0.00	0.00		5,000,000	W
AGR 101 GA	Farm Improvement-Creating more efficient, productive, safer operations	3					
AGR 122 EB	Inspection for Invasive Species	1	103.00	3.00	5,442,800	367,475	A
AGR 122 EC/EI	Surveillance and Control of Pests and Plant Pathogens	2	13.00	1.00	950,464	160,000	B
AGR 122 EA	Program Administration	3	0.00	10.00	607,374	211,009	N
			0.00	0.00	449,362	63,600	T
			9.00	11.00	912,709	44,270	U
			0.00	0.00	50,360		W
AGR 131 DB	Regulate animal importation	1	35.30	3.46	2,291,800	1,007,455	B
AGR 131 DB	Review, process & qualify for reduced quarantine options	2					
AGR 131 DB	Inspection of dogs and cats	3					
AGR 131 DB	Quarantine of dogs and cats	4					
AGR 131 DB	Regulate neighbor island entry program	5					
AGR 131 DB	Distribute/disseminate program information	6					
AGR 132	Prevent the introduction of economically important livestock and poultry diseases and pests, and agents with public health impact	1	20.70	0.00	1,135,967	159,487	A
AGR 132	Maintain disease free statuses of economically important livestock diseases under Federal-State control and eradication programs	2	0.00	2.00	131,237	246,700	N
AGR 132	Continue emergency preparedness activities related to highly contagious livestock and poultry diseases or natural disasters	3	0.00	8.00	473,224	-	U
AGR 132	Maintain animal disease control programs with public health impact	4					
AGR 132	Maintain voluntary disease surveillance programs under Federal cooperative agreements	5					
AGR 132	Participate in the National Animal Identification System under a Federal cooperative agreement	6					
AGR 141 HA	Manage, operate and develop state agricultural land	1	1.00	0.00	73,127	371,928	A
AGR 141 HA	Manage, operate, and develop state irrigation systems	2	9.00	0.50	715,137	296,183	B
AGR 141 HA	Implement the division's design and construction needs	3	13.00	0.50	755,960	732,423	W

Table 2
Program ID Listing of Major Activities

AGR 151 BB	Administering and conducting fee for service inspection, certification, and audits, licensing and, labeling enforcement of dealers relating to agricultural commodities.	1	20.00	0.00	1,050,258	87,606	A
AGR 151 BF	Review and adjust producer production quotas and price of milk; conduct industry-wide meetings to discuss problems and new programs of locally produced Island Fresh Milk	2	2.00	0.00	181,073	109,046	B
			0.00	0.00	58,560	18,864	N
			0.00	10.00	378,638	123,000	W
AGR 153 CD	Aquatic Health Management and Research	1	8.00	0.00	458,112	29,817	A
AGR 153 CD	Product Extension	2	0.00	0.00	-	60,000	B
AGR 153 CD	Planning and Coordination	3	0.00	1.00	46,489	40,626	N
AGR 153 CD	New Business Development and Permit Facilitation	4					
AGR 153 CD	Marketing and Promotion	5					
AGR 161 KA/KC	Acquire, operate, maintain and/or manage land and infrastructure	1	0.00	0.00	-	50,601	A
AGR 161 KA	Acquire and manage agriculture-related facilities	2	0.00	10.00	663,098	2,728,537	W
AGR 161 KA	Demonstrate new technology and techniques	3					
AGR 171 BA	Administration	1	17.00	0.00	969,574	365,291	A
AGR 171 BC	Hawaii Agricultural Statistics	2	0.00	0.00	-	20,000	B
AGR 171 BD	Market Analysis and News	3	0.00	0.00	-	184,500	N
AGR 171 BE	Market Development	4					
AGR 171 BH	Agricultural Research	5					
AGR 192 AA	Plan, direct, coordinate and manage activities of the department.	1	30.00	0.00	1,639,451	74,764	A
AGR 192 AA	Fiscal management services for the department.	2					
AGR 192 AA	Personnel management services for the department.	3					
AGR 192 AA	Computer services for the department.	4					
AGR 192 AA	Budget and management services for the department	5					
AGR 192 AA	Property management services for the department	6					
AGR 192 AA	Automotive maintenance services for the department.	7					

Table 2
Program ID Listing of Major Activities

AGR 812 CA	Administration of the Measurement Standards Branch, its technical and clerical personnel, as necessary to carry out HRS 486, Standards and Trade Practices Enforcement Section	1	12.00	0.00	508,862	86,565	A
AGR 812 CA	The Standards and Technical Services Section assures that State measurement Standards conforms to and are traceable to national standards.	2					
AGR 812 CA	The Standards and Trade Practices Enforcement Section has the responsibility of assuring businesses and consumers alike that transactions involving measuring instruments, labeling, content of packaged commodities, and pricing are accurate and fair to all parties.	3					
AGR 846 EE	License and classify pesticide products	1	13.00	0.00	717,001	20,926	A
AGR 846 EE	Test competency of pesticide applicators	2	2.00	2.00	285,113	180,077	N
AGR 846 EE	Enforce pesticide requirements	3	7.00	0.00	531,058	440,000	W
AGR 846 EE	Conduct chemical analyses of samples	4					

Table 3
Biennium Budget Reductions

#	Description of Reduction	Impact of Reduction	Prog ID/Org	Pos (P)	Pos (T) 10	\$\$\$ 10	Pos (P)
				10		11	
	Transfer (1.0) Secretary Position to Special Funds	No impact with transfer, however, the dollar amount allocated in the special fund for the position is \$31,099 rather than \$43,126, which is below the entry level for Sec II and III; therein, the position may not be filled and PI Adm will be without secretarial support.	AGR 122 EA	(1.00)		(43,126)	(1.00)
	Delete interdepartmental transfer funds for Coqui Frog Eradication	None. One-time transfer of funds has been expended	AGR 122 EA			(500,000)	
	Delete (10.0) Plant Quarantine Inspector Positions and (1.0) Entomologist Position and Other Expenses; Transfer (11.0) Pest Control Technician III positions to Special Funds	The loss of 10 PQ positions and the entomologist position will have financial and possible timely service related impact on program operations, in particular at the Honolulu International Airport. As the timely clearance of passengers and cargo are essential services, we shall schedule accordingly utilizing overtime to complete the functions. Our ability and flexibility to respond to invasive species outbreaks, and arrival fluctuations due to the holidays, shall be impacted also, as those positions were authorized to allow for these types of responses.	AGR 122 EB	(22.00)		(1,256,370)	(22.00)
	Delete (1.0) General Laborer (1.0) Pest Control Tech (1.0) Entomologist and (1.0) Plant Pathologist Positions and Other Expenses; Transfer (1.0) Pest Control Tech position to Special Funds	The loss of the Entomologist and Plant Pathologist positions will impact Plant Pest Control's ability to find, test, and release biocontrol agents to control invasive pests currently established in Hawaii, both insect and plant pathogen. These program activities are resource and time demanding and cannot be readily outsourced to others in Hawaii or to off shore laboratories to conduct for Hawaii. We will share resources assigned to other functions within the program to do our best to complete these tasks.	AGR 122 EC	(5.00)		(246,912)	(5.00)
	Transfer (1.0) General Laborer Positions to Special Funds	The transfer of the position to Special funds is necessary as this is the only PPC position present on the island of Hawaii in the Kona area; without this position, PPC Hilo staff would have to service the Kona area at substantially high costs to the program.	AGR 122 ED		(1.00)	(32,736)	
	Transfer (0.25) Janitor (0.25) Veterinary Prgm Admin (0.35) Secretary Positions and Funds to AGR 131 Special Fund	None. The transfer reflects more accurately the work load of these positions.	AGR 132 DA	(0.85)		(49,708)	(0.85)
	Transfer 4 x (0.49) Livestock Inspector Positions and funds to AGR 131 and Rabies Quarantine Special Fund	None. The transfer reflects more accurately the work load of these positions. The balance of the time available for these positions to conduct livestock disease control activities are expected to be adequate to meet program needs, precluding an emergency disease outbreak.	AGR 132 DC	(1.96)		(78,762)	(1.96)

Table 3
Biennium Budget Reductions

Transfer (0.49) Microbiologist position and to AGR 131 and Rabies Special Fund	None. The transfer reflects more accurately the work load of these positions. The balance of the time available for these positions to conduct vet lab activities are expected to be adequate to meet program needs, precluding an emergency disease outbreak.	AGR 132 DD	(0.49)	(30,294)	(0.49)
Transfer (0.50) Eng. Program Manager and funds to Non-Agr Park Special Fund and Reduce General Fund Supplement	The reduction in general funds will lead to a cutback in materials and equipment necessary for the proper and efficient maintenance of the irrigation systems. With funding for supplies reduced, the use of herbicides shall be eliminated, requiring manual weeding with current staff. Also, meter parts, power tools, and vehicle repairs and maintenance or replacement, etc. will be either not purchased or indefinitely deferred. This will cause a significant decrease to irrigation system efficiency and response time to emergencies having a direct impact on the ability of farmers to reliably grow their crops.	AGR 141 HA	(0.50)	(114,631)	(0.50)
Delete (3.0) Agr Commodities Marketing Specialist Positions and Funds	The reductions will result in the inability of the branch to provide for optimum levels of service and inspections, that these positions were authorized to provide.	AGR 151 BB	(3.00)	(160,164)	(3.00)
Reduce Other Current Expenses	The reduction of funds for other current expenses will end the contracting with UH Sea Grant College to provide aquaculture extension services. ADP is exploring alternate means of filling extension support through project based activities. Health Management will maintain its level of service to the industry as the Health Management programs will be shifted to special funds.	AGR 153 CD		(120,781)	
Reduce General Fund Supplement	Reduction in ADC's General Fund Supplement will impact expenditures on projects that support and/or initiate development of facilities and seek solutions to bottleneck issues that face the agriculture industry.	AGR 161 KA		(89,957)	
Delete (1.0) Research Statistician Position and Reduce personnel costs and Other Current Expenses	This reduction represents 19.8% of program funding. We shall make every attempt at completing necessary agricultural statistics analysis, minimizing the possibility of un-timely release of relevant information to the industry.	AGR 171 BC	(1.00)	(86,845)	(1.00)
Reduce Other Current Expenses (Market Research)	Reduce funding for one market research project, and less available state funds to be utilized as "matching funds" for federal grants.	AGR 171 BD		(10,146)	

Table 3
Biennium Budget Reductions

Reduce Other Current Expenses (Marketing)	High impact on the marketing program. This reduction amounts to one-third of available state funds for agricultural marketing. We will have to reduce funding for the matching marketing funds to ag commodity trade groups and ag cooperatives. Trade show and promotional activities will also have to be scaled back.	AGR 171 BE			(93,690)	
Reduce Funds for Other Current Expenses (Research Projects)	This reduction eliminates the ag research funds for Hawaii's agricultural commodities. From a high of \$6 million during the GACC days, this is the remaining funds to support agricultural research, which includes breeding programs for coffee, flowers (anthuriums, orchids, palms), aquaculture and other diversified commodities such as papayas, bananas, tomatoes, cacao, pineapples, and leafy vegetables, emergency funding to combat pests such as nematodes, erythrina gall wasps, and other plant viruses and bacterias. The introduction of new varieties of commodities, higher yield varieties, pest resistant varieties that are so crucial to compete in the global market place, shall be significantly impacted by this reduction. Research activities to ensure that Hawaii's crops have high yield, high quality, product characteristics that the market demands, continuous supply, and free from pests and other organisms may be curtailing production will be significantly reduced. HDOA will support the efforts of researchers in the state competing for federal research funds.	AGR 171 BH			(417,780)	
Reduce Other Current Expenses	Reduced amounts for other current expenses will have a moderate impact on operations. Repair and maintenance of facilities and equipment will be deferred and other expenditures such as travel, and supplies will be curtailed.	AGR 192 AA			(40,069)	
Delete (2.0) Measurement Standards Inspector Positions and Funds	Branch enforcement activity state wide including field inspections of commercial devices (i.e. scales, gas pumps, and taxi meters), complaint investigations, retail store inspections (Net. Content, Price Verification, and Package Labeling), and motor fuel quality testing will be reduced by 20% or more. The ability of the Branch to provide basic consumer protection services will be significantly impacted.	AGR 812 CA	(2.00)		(85,620)	(2.00)

Table 3
Biennium Budget Reductions

#	Description of Reduction	Impact of Reduction	Prog ID/Org	Pos (P)	Pos (T) 10	\$\$\$\$ 10	Pos (P)	Pos	\$\$\$\$ 11	MOF
				10		11	(T) 11			
	Transfer (1.0) Secretary Position to Special Funds	No impact with transfer, however, the dollar amount allocated in the special fund for the position is \$31,099 rather than \$43,126, which is below the entry level for Sec II and III; therein, the position may not be filled and PI Adm will be without secretarial support.	AGR 122 EA	(1.00)		(43,126)	(1.00)		(43,126)	A
	Delete interdepartmental transfer funds for Coqui Frog Eradication	None. One-time transfer of funds has been expended	AGR 122 EA			(500,000)			(500,000)	U
	Delete (10.0) Plant Quarantine Inspector Positions and (1.0) Entomologist Position and Other Expenses; Transfer (11.0) Pest Control Technician III positions to Special Funds	The loss of 10 PQ positions and the entomologist position will have financial and possible timely service related impact on program operations, in particular at the Honolulu International Airport. As the timely clearance of passengers and cargo are essential services, we shall schedule accordingly utilizing overtime to complete the functions. Our ability and flexibility to respond to invasive species outbreaks, and arrival fluctuations due to the holidays, shall be impacted also, as those positions were authorized to allow for these types of responses.	AGR 122 EB	(22.00)		(1,256,370)	(22.00)		(1,256,370)	A
	Delete (1.0) General Laborer (1.0) Pest Control Tech (1.0) Entomologist and (1.0) Plant Pathologist Positions and Other Expenses; Transfer (1.0) Pest Control Tech position to Special Funds	The loss of the Entomologist and Plant Pathologist positions will impact Plant Pest Control's ability to find, test, and release biocontrol agents control invasive pests currently established in Hawaii, both insect and plant pathogen. These program activities are resource and time demanding and cannot be readily outsourced to others in Hawaii or to off shore laboratories to conduct for Hawaii. We will share resources assigned to other functions within the program to do our best to complete these tasks.	AGR 122 EC	(5.00)		(246,912)	(5.00)		(246,912)	A
	Transfer (1.0) General Laborer Positions to Special Funds	The transfer of the position to Special funds is necessary as this is the only PPC position present on the island of Hawaii in the Kona area; without this position, PPC Hilo staff would have to service the Kona area at substantially high costs to the program.	AGR 122 ED		(1.00)	(32,736)		(1.00)	(32,736)	A
	Transfer (0.25) Janitor (0.25) Veterinary Prgm Admin (0.35) Secretary Positions and Funds to AGR 131 Special Fund	None. The transfer reflects more accurately the work load of these positions.	AGR 132 DA	(0.85)		(49,708)	(0.85)		(49,708)	A
	Transfer 4 x (0.49) Livestock Inspector Positions and funds to AGR 131 and Rabies Quarantine Special Fund	None. The transfer reflects more accurately the work load of these positions. The balance of the time available for these positions to conduct livestock disease control activities are expected to be adequate to meet program needs, precluding an emergency disease outbreak.	AGR 132 DC	(1.96)		(78,762)	(1.96)		(78,762)	A
	Transfer (0.49) Microbiologist position and to AGR 131 and Rabies Special Fund	None. The transfer reflects more accurately the work load of these positions. The balance of the time available for these positions to conduct vet lab activities are expected to be adequate to meet program needs, precluding an emergency disease outbreak.	AGR 132 DD	(0.49)		(30,294)	(0.49)		(30,294)	A

Table 3
Biennium Budget Reductions

Transfer (0.50) Eng. Program Manager and funds to Non-Agr Park Special Fund and Reduce General Fund Supplement	The reduction in general funds will lead to a cutback in materials and equipment necessary for the proper and efficient maintenance of the irrigation systems. Withfunding for supplies reduced, the use of herbicides shall be eliminated, requiring manual weeding with current staff. Also, meter parts, power tools, and vehicle repairs and maintenance or replacement, etc. will be either not purchased or indefinitely deferred. This will cause a significant decrease to irrigation system efficiency and response time to emergencies having a direct impact on the ability of farmers to reliably grow their crops.	AGR 141 HA	(0.50)	(114,631)	(0.50)	(114,631)	A
Delete (3.0) Agr Commodities Marketing Specialist Positions and Funds	The reductions will result in the inability of the branch to provide for optimum levels of service and inspections, that these positions were authorized to provide.	AGR 151 BB	(3.00)	(160,164)	(3.00)	(160,164)	A
Reduce Other Current Expenses	The reduction of funds for other current expenses will end the contracting with UH Sea Grant College to provide aquaculture extension services. ADP is exploring alternate means of filling extension support through project based activities. Health Management will maintain its level of service to the industry as the Health Management programs will be shifted to special funds.	AGR 153 CD		(120,781)		(120,781)	A
Reduce General Fund Supplement	Reduction in ADC's General Fund Supplement will impact expenditure on projects that support and/or initiate development of facilities and seek solutions to bottleneck issues that face the agriculture industry.	AGR 161 KA		(89,957)		(89,957)	A
Delete (1.0) Research Statistician Position and Reduce personnel costs and Other Current Expenses	This reduction represents 19.8% of program funding. We shall make every attempt at completing necessary agricultural statistics analysis, minimizing the possibility of un-timely release of relevant information the industry.	AGR 171 BC	(1.00)	(86,845)	(1.00)	(86,845)	A
Reduce Other Current Expenses (Market Research)	Reduce funding for one market research project, and less available state funds to be utilized as "matching funds" for federal grants.	AGR 171 BD		(10,146)		(10,146)	A
Reduce Other Current Expenses (Marketing)	High impact on the marketing program. This reduction amounts to one third of available state funds for agricultural marketing. We will have to reduce funding for the matching marketing funds to ag commodity trade groups and ag cooperatives. Trade show and promotional activities will also have to be scaled back.	AGR 171 BE		(93,690)		(93,690)	A

Table 3
Biennium Budget Reductions

Reduce Funds for Other Current Expenses (Research Projects)	This reduction eliminates the ag research funds for Hawaii's agricultural commodities. From a high of \$6 million during the GACC days, this is the remaining funds to support agricultural research, which includes breeding programs for coffee, flowers (anthuriums, orchids, palms), aquaculture and other diversified commodities such as papayas, bananas, tomatoes, cacao, pineapples, and leafy vegetables, emergency funding to combat pests such as nematodes, erythrina gall wasps, and other plant viruses and bacterias. The introduction of new varieties of commodities, higher yield varieties, pest resistant varieties that are so crucial to compete in the global market place, shall be significantly impacted by this reduction. Research activities to ensure that Hawaii's crops have high yield, high quality, product characteristic that the market demands, continuous supply, and free from pests and other organisms may be curtailing production will be significantly reduced. HDOA will support the efforts of researchers in the state competing for federal research funds.	AGR 171 BH			(417,780)		(417,780)	A
Reduce Other Current Expenses	Reduced amounts for other current expenses will have a moderate impact on operations. Repair and maintenance of facilities and equipment will be deferred and other expenditures such as travel, and supplies will be curtailed.	AGR 192 AA			(40,069)		(40,069)	A
Delete (2.0) Measurement Standards Inspector Positions and Funds	Branch enforcement activity state wide including field inspections of commercial devices (i.e. scales, gas pumps, and taxi meters), compliance investigations, retail store inspections (Net. Content, Price Verification and Package Labeling), and motor fuel quality testing will be reduced by 20% or more. The ability of the Branch to provide basic consumer protection services will be significantly impacted.	AGR 812 CA	(2.00)		(85,620)	(2.00)	(85,620)	A
Transfer (3.0) Env Health Specialist Positions and Funds to Pesticide Use Revolving Fund; Transfer (1.0) Pesticide Specialist Position to federal funds and Delete (1.0) Env Health Specialist Position and Funds	Chapter 149A-13.5(b), Hawaii Revised Statutes enables the department to place personnel from the registration and education section of the pesticides branch on the pesticides use revolving fund thus no impact due to the transfer. The elimination of the Env. Health Specialist position will impact the program as certification services in Maui County shall have to be serviced from Oahu, as this is the only position on island.	AGR 846 EE	(5.00)		(203,796)	(5.00)	(203,796)	A

Table 4
Biennium Budget Additions

<u>Description of Addition</u>	<u>Prog ID/Org</u>	<u>Pos (P) 10</u>	<u>Pos (T) 10</u>	<u>\$\$\$ 10</u>	<u>Pos (P) 11</u>	<u>Pos (T) 11</u>	<u>\$\$\$ 11</u>	<u>MOF</u>
Increase federal fund ceiling for Country of Origin Labeling USDA grant	AGR 151 BB			25,000			25,000	N
Increase special fund ceiling for Aquaculture Development Special Fund	AGR 153 CD			30,000			30,000	B

Table 5
Current Year (FY09) Restrictions

Prog ID	FY09 \$\$\$	Impact	FY10 \$\$\$	FY11 \$\$\$
AGR 122	323,366	The current year restrictions has not impacted the program as savings were realized from ten vacant positions. However, the program shall be impacted going forward as recruiting and hiring efforts for those positions, that were meant to provide optimum support for carrying out the functions of the program, has ceased.	323,366	323,366
AGR 131	100,000	No immediate impact anticipated, current revenues are sufficient for current expenditure levels.	-	-
AGR 141	4,700	These funds support the administrative functions of the division and are primarily used to pay for standing p.o.'s. This reduction effectively eliminates our ability to pay these p.o.'s. with general funds and increased the burden on non-general funds.	-	-
AGR 151	49,125	Unable to fill ACMS V, Hawaii District Supervisor position. resulting in no immediate supervisor for West Hawaii staff.	49,125	49,125
AGR 153	28,680	This reduction has contributed to the cancellation of extension services by UH Sea Grant. While a reduced contract would have been accepted for this year, the budget crisis results in the denial of any funding by B & F to Sea Grant for extension. Sea Grant, in turn, abolished the extension program which will immediately negatively impact the aquaculture industry. Extension provides the link between research and practical applications and help troubleshoot any specific operational issues that come up on a daily basis. ADP is now exploring project based activities to offset this loss.	26,680	26,680
AGR 161	6,500	No significant impact. Savings were realized from a vacant position that has since been filled.	6,500	6,500
AGR 171	85,731	Reduced funding for marketing and research projects.	85,731	85,731
AGR 812	29,590	The Branch will have to delay filling one Inspector position as the restriction resulted in the program needing to account for the restriction through the savings from the vacant position. The Measurement Standards Branch enforcement activity will be impacted as optimum levels of service and inspections, that this position was authorized to provide for, will be affected.	29,590	29,590
AGR 846	31,599	The pesticides program lost funding for two positions, funding for the Kona pesticides inspector position was removed by the legislature and the additional restrictions will result in a year delay in hiring an inspector position vacancy on Oahu. The program has nine inspector positions in total, without the two inspectors, inspections have decreased 25%, going from approximately 600 to 450, and overtime and travel expenses will be increased as a result of trying to fulfill optimum inspection levels.	31,599	31,599

Other Sources of Revenue

In addition to federal funds obtained through grants and cooperative agreements, various departmental programs rely on non-general funds to operate or supplement programs. Additional sources of revenues include the full implementation of the Pest Inspection, Quarantine and Eradication Fund and increasing fees for services provided by the Measurement Standards Program.

According to estimates, the Pest Inspection, Quarantine and Eradication Fund could collect approximately \$6 million in fees as proposed by Act 3 of the 2008 Special Session. This level of funding would support staffing levels in Plant Quarantine and Plant Pest Control programs that would otherwise need to be deleted to meet baseline funding reductions and allocates funds to support priority core programs and infrastructural needs of agriculture in Hawaii, including support to continue the USDA fruit fly suppression program in Hawaii, foreign exploration for biological control programs in Hawaii, risk assessments to identify priority pest pathways for inspection and mitigation, and research and technology develop to solve quarantine restrictions that prevent the orderly movement of fresh agricultural products in Hawaii between islands and from Hawaii to U.S. mainland markets. The special fund would also enable the program to allocate funds to support ongoing initiatives to control and eradicate priority pests that pose a severe threat to agriculture, environment and public health in Hawaii (varroa mite, nettle caterpillar and little fire ant) and establishes a reserve to cover costs to be incurred when other pests such as the red-imported-fire-ant or the brown treesnake breach quarantine barriers. As of December 2008 approximately \$433,000 has been deposited into the fund.

The Measurement Standards Branch is currently amending Chapter 4-87 and 4-96, Hawaii Administrative Rules in order to increase annual registration fees for devices intended for commercial use, require annual registration fees for service agents, and implement certification and calibration fees for measurement standards used by service agents. This increase in revenue should reduce the difference between expenses and income. All revenues from this program are deposited into the general fund.

The FB 10-11 budget submittal includes requests to transfer approximately twenty general funded positions and funds to non-general funds in various programs.

DEPARTMENT OF AGRICULTURE
BUDGET BRIEFING FOR FISCAL BIENNIUM 2010-2011

I. Introduction

A. AGR 101- Financial Assistance for Agriculture

B. Summary of Program Objectives

To promote the agricultural and aquacultural development of the State by stimulating, facilitating, and granting loans and providing related financial services to qualified farmers, new farmers, food manufacturers, and aquaculturists that meet program qualification requirements.

II. Program Performance Results

A. Discuss how Program ID Measures of Effectiveness (Table 6) relate to the department's mission and program objectives:

The Department's mission and the program's objective is to foster economic development of the State by stimulating, facilitating and granting loans to farmers, ranchers and aquaculturists. The number of loans approved and the dollar amounts indicate demand for the program and the assistance provided to the agricultural and aquacultural communities and the State's economy. The annual cultivated acreage and number of employees and farm laborers helps to measure the borrower's contribution to the State's economy. The dollar amount of agriculture and aquaculture financing provided by other sources of credit in conjunction with the State program is an measure of how successful the program was in working with private lenders to expand funding sources for borrowers.

B. Discuss how performance results affect program activities

The performance results provide an indication of which areas the program is doing well or where improvement can be made. The results may also indicate a need for more services in a specific area or indicate that there is lack of demand for certain services. It may also provide an indication that the program would need to work on improving its performance to increase its results or performance.

C. Please identify all modifications to your program's performance measures and discuss the rationale for these modifications.

The program original Measures of Effectiveness was annual acreage cultivated by borrowers which was expanded this year to include the following:

FB 2010-11 Budget Request- AGR 101

- 1) The number of loans approved. The total number of loans approved provides an overall measure of program activity and is one of the primary measures of the program. The number of loans approved is a direct indicator of the effectiveness of the program. It also demonstrates the need for the program and how active the program was in making loans.
- 2) The total dollar amount of loans approved. The total dollar amount of loans approved will provide a direct measure of program activity and is a primary measure of the program. The total dollar amount of loans provides a measure of funds provided to the State's agriculture sector from the program.
- 3) The amount of employees or farm laborers utilized by the borrowers. The amount or employees or farm laborers are an indication of economic activity generated by the farm operation and is a qualitative measure of the effectiveness of the program. Employment figures will be based on projections of applicants and surveys of existing borrowers.
- 4) The dollar amount of ag. & aqua. financing provided by other credit sources. This dollar figure will provide an indication of how successful the program was in working with and enticing private lenders to provide funding for the agriculture/aquaculture industries. Private lender involvement would make more funding available while reducing the need for direct State funding.

		Measures of Effectiveness	Direction of Success (Increase/Decrease)	ACTUAL FY 07	ACTUAL FY 08	PROJECTED	
						FY 09	FY 10
AGR101	1	NUMBER OF LOANS APPROVED	Increase	24	23	25	25
AGR101	2	TOTAL DOLLAR AMOUNT OF LOANS APPROVED (000's)	Increase	1404.9	2121.5	4500	4500
AGR101	3	ANNUAL ACREAGE CULTIVATED BY BORROWERS	Increase	48818	48844	45000	45000
AGR101	3	AMOUNT OF EMPLOYEES OR LABORERS UTILIZED BY BORROWERS	Increase	No data	1273	1300	1300
AGR101	5	AMOUNT OF AGRICULTURE OR AQUACULTURE FINANCING PROVIDED BY OTHER CREDIT SOURCES	Increase	0	0	1000	1000

DEPARTMENT OF AGRICULTURE
BUDGET BRIEFING FOR FISCAL BIENNIUM 2010-2011

I. Introduction

A. AGR 122- Plant Pest and Disease Control

B. Summary of Program Objectives

To protect Hawaii's agricultural and horticultural industries, natural resources, and general public by preventing the introduction and establishment of harmful insects, diseases, illegal non-domestic animals, and other pests; to conduct effective plant pest control activities; and to enhance agricultural productivity and agribusiness development by facilitating export shipments of agricultural and horticultural materials and products.

II. Program Performance Results

A. Discuss how Program ID Measures of Effectiveness (Table 6) relate to the department's mission and program objectives

The measures of effectiveness focus on those program activities in Plant Quarantine and Plant Pest Control that reduce risk of pest entering and/or becoming established in Hawaii or if present in Hawaii, that reduce the risk of the pest to agriculture, environment and public health in Hawaii. New and established pest directly impact the costs of doing business (additional costs for pest control) and for agriculture, the viability of agricultural operations in many instances.

B. Discuss how performance results affect program activities

Program activities are focused on pest prevention and the performance results directly reflect the success of these activities, i.e., port-of-entry inspection program, surveillance, containment and eradication programs, certification programs, chemical/mechanical and biological control programs. At the same time, the mitigation of pest risk is a complex endeavor given that many non-native plants and animals that are pests in Hawaii are not known to be pests within their home range.

C. Please identify all modifications to your program's performance measures and discuss the rationale for these modifications.

n/a

Table 6

Prog ID			Direction of Success	ACTUAL	ACTUAL	PROJECTED	
			(increase/decrease)	FY 07	FY 08	FY 09	FY 10
MEASURES OF EFFECTIVENESS							
AGR 122	1	PERCENTAGE OF TOTAL PARCELS INSPECTED INTERCEPTED AS PROHIBITED/RESTRICTED	Increase	0.0007	0.0009	0.0009	0.009
AGR 122	2	NUMBER OF INSECT INTERCEPTIONS	Increase	1964	2003	1964	1965
AGR 122	3	NUMBER OF INTERCEPTED INSECT SPECIES NOT OCCURRING IN HAWAII	Increase	431	439	431	431
AGR 122	4	NUMBER OF PROHIBITED ANIMALS INTERCEPTED OR CONFISCATED	Increase	1176	1215	1200	1200
AGR 122	5	PERCENTAGE OF CHEMICAL/MECHANICAL CONTROL PROJECTS UNDER A HIGH LEVEL OF CONTROL	Increase	15%	20%	20%	20%
AGR 122	6	PERCENTAGE OF BIO-CONTROL PROJECTS UNDER A HIGH LEVEL OF CONTROL	Increase	20%	30%	30%	35%
AGR 122	7	COMPLIANCE RATE OF CERTIFIED NURSERIES AND POINT OF ORIGIN EXPORT INSPECTIONS	Increase	50%	33%	35%	37%

DEPARTMENT OF AGRICULTURE
BUDGET BRIEFING FOR FISCAL BIENNIUM 2010-2011

I. Introduction

A. AGR 131- Rabies Quarantine

B. Summary of Program Objectives

To protect animal and public health by preventing the introduction of rabies and animal diseases in imported cats and dogs through import regulation, quarantine and monitoring of animal entries for alien pests and diseases.

II. Program Performance Results

A. Discuss how Program ID Measures of Effectiveness (Table 6) relate to the department's mission and program objectives

The rabies quarantine program MOEs are consistent with a Departmental goal of preventing the introduction and establishment of detrimental diseases in Hawaii, specifically rabies and alien pests such as exotic ticks.

B. Discuss how performance results affect program activities

Experience administering the 5-Day-or-Less program resulted in the program initiating Rule amendments to chapter 4-29, HAR. Amendments that are in progress provide greater flexibility in preparing a dog or cat to qualify for the 5-Day-or-Less program including: permitting the use of additional anti-rabies virus antibody tests, allowing the use of multivalent rabies vaccines, reducing the minimum interval between rabies vaccinations from 90 days to 30 days and accepting rabies vaccines licensed by foreign government agencies. These proposed amendments will assist pet owners by enabling more animals to qualify for the 5-Day-or-Less program.

Qualified dogs and cats are allowed to enter Hawaii directly at Kona, Kahului or Lihue when a Neighbor Island Inspection Permit is first issued by the Department for the animal's arrival at the specified airport since FY 2007. Since the rabies quarantine program has no staff on neighbor islands, private contractors are utilized to receive, inspect, process and release qualified dogs and cats. Numbers of dogs and cats flying direct and entering the state at neighbor island airports have increased each year.

C. Please identify all modifications to your program's performance measures and discuss the rationale for these modifications.

N/A

Prog ID			Direction of Success (increase/decrease)	ACTUAL FY 07	ACTUAL 08	PROJECTED	
						FY 09	FY 10
MEASURES OF EFFECTIVENESS							
AGR 131	1	NUMBER OF RABIES CASES IN THE COMMUNITY	Decrease	0	0	0	0
AGR 131	2	NUMBER OF ALIEN PESTS DETECTED	Neutral	2	1	1	1

DEPARTMENT OF AGRICULTURE
BUDGET BRIEFING FOR FISCAL BIENNIUM 2010-2011

I. Introduction

A. AGR 132- Animal Disease Control

B. Summary of Program Objectives

To assist in the State's livestock and poultry industries in the production of disease-free livestock, poultry and wholesome products and protect the public health through the prevention, detection, and control of livestock and poultry diseases.

II. Program Performance Results

A. Discuss how Program ID Measures of Effectiveness (Table 6) relate to the department's mission and program objectives

The Program's Measures of Effectiveness, track the program's performance in preventing, controlling and eradicating livestock and poultry diseases that can have significant economic and public health impact to the State. By meeting these measures the program assists the livestock and poultry industries avoid economic damaging diseases, reduce production costs and place their livestock and products in a favorable position for marketing. Meeting these measures also safeguards the public's food supply and safety and safeguards the public from certain infectious diseases that are transmissible between animals and man.

The effectiveness of the Veterinary Laboratory program is measured by total testing capability, accuracy of test results, and timeliness of reporting results to meet the needs of the livestock/poultry industries, private veterinarians, and veterinarians of the Livestock Disease Control and Rabies Quarantine branches. The benchmark for the laboratory proficiency is measured demonstrating by successfully completing proficiency testing sponsored by the National Veterinary Services Laboratory.

B. Discuss how performance results affect program activities

The threat of new and reemerging diseases around the world continuously challenges the program to review and improve its program to prevent the introduction of those diseases to Hawaii. The program has made significant preparations to prevent and prepare for responding to diseases like avian influenza and disease that are know agents of bio and agricultural terrorism. Significant poultry and bird import and inspection rule changes have been made to protect the State from West Nile virus and Avian Influenza. The Program controls and eradicates endemic diseases cooperatively with USDA, APHIS, Veterinary

Services. As challenges increase the State presents plans and requests to USDA to increase resources required to gain control or execute a plan for a final eradication.

Despite budgetary and staff shortages, the Veterinary Laboratory performed 24% more tests compared to the previous year and maintained a high degree of proficiency in those tests performed.

- C. Please identify all modifications to your program's performance measures and discuss the rationale for these modifications.

No modifications have been made to the program's performance measures.

Prog ID			Direction of Success (increase/decrease)	ACTUAL FY 07	ACTUAL FY 08	PROJECTED	
						FY 09	FY 10
MEASURES OF EFFECTIVENESS							
AGR 132	1	NUMBER OF COOPERATIVE STATE-FEDERAL-INDUSTRY CONTROL AND ERADICATION PROGRAM "DISEASE FREE" STATUSES OBTAINED AND MAINTAINED	increase	4	4	4	4
AGR 132	2	NUMBER OF OFFICE OF INTERNATIONAL EPIZOOTICS REPORTABLE DISEASES IF LIVESTOCK AND POULTRY NOT PRESENT IN THE STATE	increase	75	75	75	75
AGR 132	3	NUMBER OF REGULATORY COOPERATIVE DISEASE CONTROL AND ERADICATION PROGRAMS AND VOLUNTARY DISEASE STATUS PROGRAMS PARTICIPATING IN	*both	8	8	8	8
AGR 132	4	NUMBER OF DISEASE CONTROL PROGRAMS IN PLACE WITH PUBLIC HEALTH IMPACT	*both	6	6	6	6

DEPARTMENT OF AGRICULTURE
BUDGET BRIEFING FOR FISCAL BIENNIUM 2010-2011

I. Introduction

A. AGR 141- Agricultural Resource Management

B. Summary of Program Objectives

To assist in developing and managing the State's agricultural resources by ensuring adequate and reliable supplies of irrigation water, farmland, infrastructure, produce processing, livestock slaughter, and agricultural research and processing facilities.

II. Program Performance Results

A. Discuss how Program ID Measures of Effectiveness (Table 6) relate to the department's mission and program objectives

A steady or increasing number of acres and reliable water availability for irrigated lands are critical for the continued growth of diversified agriculture. In conjunction with water availability, appropriate agricultural lands must be made available to encourage farming and programs must be available to support the leasing of these lands.

B. Discuss how performance results affect program activities

Keeping the percentage numbers for water demand and agricultural lands in productive use as high as possible supports the continued existence and growth of diversified agriculture. A consistent or growing number of acres being irrigated and leased show that despite the increasing pressure of urbanization and development, agriculture remains an important presence in the fabric of the State's economy.

C. Please identify all modifications to your program's performance measures and discuss the rationale for these modifications.

There are no changes to the program's performance measures.

Prog ID			Direction of Success (increase/decrease)	ACTUAL	ACTUAL	PROJECTED		
				FY 07	FY 08	FY 09	FY 10	FY 11
MEASURES OF EFFECTIVENESS								
AGR 141	1	LANDS IRRIGATED BY DEPARTMENT OF AGRICULTURE IRRIGATION SYSTEMS (ACRES)	Neutral	11,942	12,570	12,570	12,570	12,570
AGR 141	2	IRRIGATION WATER SERVED AS A PERCENT OF WATER DEMAND IN DEPARTMENT OF AGRICULTURE SYSTEMS	Increase	92%	94%	95%	95%	95%
AGR 141	3	LANDS LEASED WITHIN AGRICULTURAL PARKS AND NON-AGRICULTURAL PARK LANDS (ACRES)	Increase	4,924	5,210	8,000	9,000	10,000
AGR 141	4	PERCENTAGE OF AGRICULTURAL PARK AND NON-AGRICULTURAL PARK LANDS DEVELOPED IN PRODUCTIVE USE	Increase	94%	94%	94%	95%	95%

DEPARTMENT OF AGRICULTURE
BUDGET BRIEFING FOR FISCAL BIENNIUM 2010-2011

I. Introduction

A. AGR 151- Quality and Price Assurance

B. Summary of Program Objectives

To assist in the development of the agricultural industries through quality assurance of agricultural commodities; licensing dealers of agricultural products; and producer price and quota control to maintain stability within the dairy industry.

II. Program Performance Results

A. Discuss how Program ID Measures of Effectiveness (Table 6) relate to the department's mission and program objectives

Certification, audits and enforcement activities lead to 1) increased third-party assurance of quality, origin, and food safety to meet buyer specifications and increase buyer confidence in Hawaii products, 2) a stable and efficient agricultural market, 3) reduced levels of fraudulent practices, 4) a reliable source of high quality and wholesome agricultural products, thus contributing to the development of agricultural resources in the state, 4) increased awareness of food safety practices for production of agricultural commodities; and 5) maintain stability within the dairy industry

B. Discuss how performance results affect program activities

The Branch conducted increased activities in programs such as: certificate of ownership of agricultural commodities to help deter agricultural theft, service-for-fee Food Safety auditing, Seafood Certification; Non-transgenic Papaya testing, and Seed Certification program with no increase in permanent staff. These programs have caused a reduction in other enforcement activities, with emphasis placed on complaints and serious violations but compliance rates are not expected to decline significantly.

C. Please identify all modifications to your program's performance measures and discuss the rationale for these modifications.

N/A

Prog ID			Direction of Success (increase/decrease)	ACTUAL	ACTUAL	PROJECTED	
				FY 07	FY 08	FY 09	FY 10
MEASURES OF EFFECTIVENESS							
AGR 151	1	PERCENTAGE OF ENFORCEMENT INSPECTIONS CONDUCTED WHICH COMPLY WITH LAWS AND RULES	increase	97.8	98.5	98.5	99
AGR 151	2	PERCENTAGE OF CERTIFICATION REQUESTS FULFILLED	increase	100	100	100	100
AGR 151	3	AVERAGE TURN AROUND TIME IN DAYS FOR COFFEE CERTIFICATION	decrease	1.2	2	2	2
AGR 151	4	PERCENTAGE OF FEED AND PESTICIDES SAMPLES ANALYZED	increase	100	100	100	100
AGR 151	5	PERCENTAGE OF MINIMUM CLASS ONE MILK PRICE RECEIVED BY PRODUCERS	increase	99	100	100	100
AGR 151	6	PERCENTAGE OF MILK QUOTA PRODUCED	increase	38	24	11.7	12

DEPARTMENT OF AGRICULTURE
BUDGET BRIEFING FOR FISCAL BIENNIUM 2010-2011

I. Introduction

- A. AGR 153- Aquaculture Development Program
- B. Summary of Program Objectives

To develop a sustainable and profitable commercial aquaculture industry by encouraging a diversity of products, improving management practices and technologies, and providing direct assistance with regulations, disease, marketing, and new business development.

II. Program Performance Results

- A. Discuss how Program ID Measures of Effectiveness (Table 6) relate to the department's mission and program objectives

The Aquaculture measures of effectiveness actively support the Agriculture Department's mission to increase markets, product value and production volume. The tracking of aquaculture production (lbs), the value of production (\$) and employment show the overall health of the aquaculture industry – measured in quantifiable terms, which are easily compared with the land-based agriculture measurements of farm production, farm gate value and employment.

Each year, ADP is able to judge the aquaculture worth to the agriculture industry via its ranking among diversified agriculture sectors. Traditionally, aquaculture ranks in the bottom half of the list but hopes to break into the top 5 in the coming years.

- B. Discuss how performance results affect program activities

Performance results have a direct affect on ADP's activities. They allow ADP to adjust its tactics as the industry environment changes and provides accurate feedback on whether the programs are having the desired effects. ADP balances its activities between two main initiatives: supporting existing operations and assisting the development of new businesses. Despite each initiative having its own challenges and issues, the sum of the activities must raise the measures of effectiveness or they are re-prioritized. ADP can quickly see if any given project will be successful (as measured) and adapt its efforts accordingly.

- C. Please identify all modifications to your program's performance measures and discuss the rationale for these modifications.

There are no modifications to ADP's performance measures. Despite the reduction in funding, ADP will remain measured for its impact on production, value, and employment for two main reasons. First, these measurements align ADP efforts to the Department goals. If new measurements are implemented, it will be much more difficult to compare ADP activities

to the other segments in the industry and HDOA. Second, the measurements allow accurate comparison to historical data – allowing for time series analysis for future predictions.

PERFORMANCE MEASURES DATA ENTRY SHEET

Prog ID			Direction of Success (increase/decrease)	ACTUAL	ACTUAL	PROJECTED	
				FY 07	FY 08	FY 09	FY 10
MEASURES OF EFFECTIVENESS							
AGR 153	1	AQUACULTURE PRODUCTION (THOUSANDS OF POUNDS)	increase	588	652	699	722
AGR 153	2	PRIMARY VALUE OF AQUACULTURE PRODUCTION (\$000)	increase	25,250	28,000	28,000	30,000
AGR 153	3	TOTAL AQUACULTURE EMPLOYMENT	increase	300	300	309	318

DEPARTMENT OF AGRICULTURE
BUDGET BRIEFING FOR FISCAL BIENNIUM 2010-2011

I. Introduction

A. AGR 161- Agribusiness Development

B. Summary of Program Objectives

To facilitate and coordinate the development and expansion of Hawaii's agricultural industry by directly participating in the shift from plantation-based production and infrastructure to a market-driven, diversified agriculture industry.

II. Program Performance Results

A. Discuss how Program ID Measures of Effectiveness (Table 6) relate to the department's mission and program objectives

The Agribusiness Development Corporation's (ADC) Measures of Effectiveness directly correlate to the department functions by: 1) Carries out programs to conserve, develop, and utilize the agricultural resources and infrastructure of the State and facilitates the transition of plantation agriculture to diversified farming; and 2) Reviews and develops goals agricultural goals and objectives compatible with statewide expansion and diversification of Hawaii's agricultural base.

The acreage of agricultural lands directly managed by the ADC and served by ADC-managed irrigation systems and infrastructure are strong indicators that agriculture continues to be sustained in these lands. Irrigation systems and infrastructure are crucial for providing water and drainage to agricultural lands so the number of such assets is also a good indicator of effectiveness. Some ag-related facilities are being abandoned due to various reasons such as crop disease or a drop in market demand of a particular crop. Maintaining facilities, such as the papaya disinfection facility in Lihue, which could potentially revitalize the papaya industry in Kauai would also be a measurement of effectiveness.

It can be noted here that these measurements generally would not show steady or immediate growth, but more abrupt growth over 3-5 year periods due to the transitioning of ownership, management, and leaseholders.

B. Discuss how performance results affect program activities

Performance results determine ADC's involvement with future activities. Projects are frequently planned in phases such as evaluation, then implementation. After initially determining a project's feasibility, assessing the condition of infrastructure (if applicable) and obtaining ADC board approval, future phases may or may not be planned.

Generally, if ADC experiences an increase trend in performance, we would have a corresponding increase in program activities. Conversely, a decrease in program activities may indicate that projects are more complex or could have a bigger long-term impact on the ag industry. As ADC staff's efficiency improves and experience broadens, we will maximize our resources and may increase the scope of our program activities whenever possible.

- C. Please identify all modifications to your program's performance measures and discuss the rationale for these modifications.

The ADC revised its program performance measures from previous years in order to more accurately categorize its activities into three major goals that were outlined at its September 2008 ADC Strategic Planning Meeting: Goal 1: transition former plantation land and water systems for diversified agriculture (acres directly managed and served by ADC-managed irrigation systems and infrastructure); Goal 2: Initiate and develop facilities and provide support as necessary for successful diversified agriculture; (the number of agricultural facilities managed by ADC) and Goal 3: Provide solutions to certain bottleneck issues facing the agriculture industry (the number of projects that benefit diversified agriculture) .

Prog ID			Direction of Success (increase/decrease)	ACTUAL	ACTUAL	PROJECTED	
				FY 07	FY 08	FY 09	FY 10
MEASURES OF EFFECTIVENESS							
AGR 161	1	AGRICULTURAL LANDS DIRECTLY MANAGED BY ADC (ACRES)	increase	12500	12500	12500	18900
AGR 161	2	AGRICULTURAL LANDS SERVED BY ADC IRRIGATION SYSTEMS AND INFRASTRUCTURE (ACRES)	increase	17646	17646	17646	21646
AGR 161	3	IRRIGATION SYSTEMS AND INFRASTRUCTURE PROJECTS MANAGED BY ADC	increase	3	3	3	4
AGR 161	4	AGRICULTURE RELATED FACILITIES MANAGED BY ADC	increase	1	1	1	1
AGR 161	5	ADC PROJECTS THAT BENEFIT DIVERSIFIED AGRICULTURE	increase*	13	15	12	12
AGR 161	6						

* Although this measure of effectiveness shows a future decrease in number, the projects themselves may likely be more complex and could have a bigger impact on the ag industry.

DEPARTMENT OF AGRICULTURE
BUDGET BRIEFING FOR FISCAL BIENNIUM 2010-2011

I. Introduction

A. AGR 171- Agricultural Development

B. Summary of Program Objectives

To promote the economic viability of commercial agriculture by sponsoring joint marketing programs for agricultural products with high revenue growth potentials; facilitating the development and expansion of marketing opportunities for targeted agricultural and processed products; and providing timely, accurate and useful statistics.

II. Program Performance Results

A. Discuss how Program ID Measures of Effectiveness (Table 6) relate to the department's mission and program objectives

This mission of the HDOA is to develop and promote agriculture as a significant and respected driver of Hawaii's economy and our program objectives are outlined above. The AGR 171 Measures of Effectiveness provide a macro perspective of our overall program progress and achievements. Certainly, the timely dissemination of agriculture statistics to affected parties provides for efficient and effective functioning of commodity markets, supports good decision making for agribusinesses, appropriate government planning and legislators to establish judicious policy. The return on investment (ROI) and number trade leads are primary indicators that state agricultural marketing activities are appropriate, effective and serving the needs of both fresh produce and processed food producers in Hawaii. Beyond that, AGR 171 had administered an effective *Livestock Feed Reimbursement Program (LFRP)* as mandated by the State Legislature and has been effective in securing federal funds to support marketing activities in local, domestic mainland and international markets. AGR 171 has also been instrumental in publishing high profile research and statistics publications on Hawaii's agriculture, such as the Census of Agriculture.

B. Discuss how performance results affect program activities

The *percent of requests for information fulfilled* suggests that the program has been effective in disseminating relevant information to interested parties in Hawaii's agricultural industry, as well as, in allied industries such as transportation, insurance, government, educational institutions, and the general public.

The *percentage of scheduled release time for pre-specified publication met* indicates the program was able to provide pertinent information in a timely manner that meets the expectations of interested parties or users.

The 15-to-1 *return on investment (ROI)* on trade shows indicate a high level of success for participants in trade shows sponsored by our program. This ROI parallels the benchmark measure established at the national level by USDA-FAS.

The *number of trade leads generated* at 400 annually shows our program is able to tap and generate sales opportunities for Hawaii's agribusiness on a steady level over time.

- C. Please identify all modifications to your program's performance measures and discuss the rationale for these modifications.

No modifications made.

PERFORMANCE MEASURES DATA ENTRY SHEET

Prog ID	Line No.	Performance Measure Description	Direction of Success (increase/decrease)	ACTUAL FY 07	ACTUAL FY 08	PROJECTED	
						FY 09	FY 10
MEASURES OF EFFECTIVENESS							
AGR 171	1	PERCENTAGE OF REQUESTS FOR INFORMATION FULFILLED	increase	99%	99%	99%	99%
AGR 171	2	PERCENTAGE OF SCHEDULED RELEASE TIME FOR PRE SPECIFIED PUBLICATION MET	increase	99%	99%	99%	99%
AGR 171	3	RETURN ON INVESTMENT ON TRADE SHOWS (RATIO)	increase	15	15	15	15
AGR 171	4	NUMBER OF TRADE LEADS GENERATED	N/A	400	400	400	400

DEPARTMENT OF AGRICULTURE
BUDGET BRIEFING FOR FISCAL BIENNIUM 2010-2011

I. Introduction

A. AGR 192- General Administration for Agriculture

B. Summary of Program Objectives

To expand agriculture's contribution to the State's economy by providing leadership, formulating policies and plans, directing operation, allocating resources and staff, providing for the exchange of information between stakeholders, and enhancing the effectiveness and efficiency of the department's programs.

II. Program Performance Results

A. Discuss how Program ID Measures of Effectiveness (Table 6) relate to the department's mission and program objectives

The results are related to the program's objectives to coordinate, implement, and support successful programs for the development and expansion of Hawaii's agriculture industry and to support the industry in being a significant and respected driver of the economy.

B. Discuss how performance results affect program activities

Periodic review of performance results allow the program to evaluate operating procedures to ensure that departmental programs are being properly supported and in turn are better able to support the agriculture industry.

C. Please identify all modifications to your program's performance measures and discuss the rationale for these modifications.

N/A

Prog ID			Direction of Success (increase/decrease)	ACTUAL	ACTUAL	PROJECTED	
				FY 07	FY 08	FY 09	FY 10
MEASURES OF EFFECTIVENESS							
AGR 192	1	PERCENT CHANGE IN TOTAL VALUE OF CROPS AND LIVESTOCK	increase	1	0.001	1	1
AGR 192	2	NUMBER OF ACRES RECLASSIFIED FROM AGRICULTURAL TO URBAN USE	decrease	369	573	150	150
AGR 192	3	PERCENTAGE OF PERSONNEL ACTIONS PROCESSED WITHIN PAYROLL CYCLE	increase	95	96	95	95
AGR 192	4	PERCENTAGE OF VENDOR PAYMENTS MADE WITHIN 30 DAYS	increase	100	96	100	100
AGR 192	5	PERCENTAGE OF DATA PROCESSING REQUESTS COMPLETED	increase	85	84	85	85

DEPARTMENT OF AGRICULTURE
BUDGET BRIEFING FOR FISCAL BIENNIUM 2010-2011

I. Introduction

A. AGR 812- Measurement Standards

B. Summary of Program Objectives

To minimize inaccuracy or fraudulent practices in commercial measurement, labeling, and pricing to reduce losses for sellers and consumers through a program of licensing, inspecting, testing, calibrating, and investigating complaints.

II. Program Performance Results

A. Discuss how Program ID Measures of Effectiveness (Table 6) relate to the department's mission and program objectives

The program has a direct connection to agriculture and the sale of agricultural commodities through the registration and testing of commercial measuring devices. The program also supports agriculture through the enforcement of specific agricultural labeling requirements. A robust measurement standards regulatory and enforcement program provides the market infrastructure and enforcement framework necessary to facilitate a healthy and prosperous economy.

Accurate measuring devices assure producers and consumers, of agricultural commodities and other products, that they are receiving true measure, affecting business revenue and at the same time tax revenue received. Enforcement of labeling requirements, in part, helps to assure that products claimed to be from Hawaii actually are from Hawaii and protects this market niche for producers of Hawaii diversified agricultural products. Enforcement of specific agricultural labeling requirements for Hawaii-grown coffee, Hawaiian macadamia nuts, Koa wood, and Island Fresh milk also enhances the use of Hawaii produced products. The verification of pricing accuracy further improves the consumer's confidence in the marketing system. This program in general creates equity in the market place, which brings value to both the business and the consumer. The program provides value to businesses by providing a level playing field. The program provides value to the public by ensuring that commodities offered for sale have been accurately measured.

B. Discuss how performance results affect program activities

The program is reviewing and revising Chapter 87, Chapter 96, and Chapter 86 administrative rules. The program is evaluating the appropriate use of the authority to adopt rules that would authorize registered private service agencies to conduct annual inspection of devices. Before these rules are adopted the capabilities of the service agencies need to be evaluated.

There are perceived advantages to this approach that would allow the department to only randomly check the devices that are determined “correct” by the service agencies and spend more time on the devices reported to be in error, repaired, or newly placed in service. This would allow the program to increase the compliance rate for commercial measuring devices and the percentage of measuring devices inspected. The program is implementing trend analysis, pareto analysis and causal analysis and corrective actions directed at systemic problems.

The program is in the process of evaluating an upgrade in hardware and software applications that will make the program inspection activities more efficient. Specifically, the program is developing a method of inspecting taxi meters that utilized Radio Frequency Identification (RFID) technology to automatically enter business, taxi, and inspection information via RFID. The hardware and software upgrades are designed to keep more accurate records of business information and inspection data while reducing the amount of time it takes an inspector to carry out some types of inspections. The program is also implementing the use of portable tablet computers to make data gathering and input more efficient and accurate.

- C. Please identify all modifications to your program’s performance measures and discuss the rationale for these modifications.

N/A

Prog ID			Direction of Success (increase/decrease)	ACTUAL	ACTUAL	PROJECTED	
				FY 07	FY 08	FY 09	FY 10
MEASURES OF EFFECTIVENESS							
AGR 812		COMPLIANCE RATE FOR COMMERCIAL MEASURING DEVICES	Increase	82	83	83	83
AGR 812		PERCENTAGE OF MEASURING DEVICES INSPECTED	Increase	42	35	40	50
AGR 812		COMPLIANCE RATE FOR SERVICE AGENCIES	Increase	100	100	100	100
AGR 812		COMPLIANCE RATE FOR AUTOMOTIVE FUEL OCTANE RATING	Increase	100	100	100	100
AGR 812		PERCENTAGE OF MEASUREMENT STANDARDS CALIBRATED	Increase	46	50	50	50
AGR 812		COMPLIANCE RATE FOR PRICING	Increase	100	99	100	100
AGR 812		PERCENTAGE OF STORES INSPECTED FOR PRICING	Increase	40	12	15	20
AGR 812		COMPLIANCE RATE FOR PACKAGE CONTENT	Increase	99	99	99	99
AGR 812		COMPLIANCE RATE FOR PACKAGE LABELING	Increase	100	94	96	98

DEPARTMENT OF AGRICULTURE
BUDGET BRIEFING FOR FISCAL BIENNIUM 2010-2011

I. Introduction

A. AGR 846- Pesticides

B. Summary of Program Objectives

To ensure the effective, efficient, and safe use of pesticides and to minimize the possible adverse effects on people and the environment while considering the benefits of their use.

II. Program Performance Results

A. Discuss how Program ID Measures of Effectiveness (Table 6) relate to the department's mission and program objectives

One of the functions of the Department of Agriculture is to enforce laws, and formulate and enforce rules and regulations to further control the management of these resources. Two measures of effectiveness for the pesticides program are indicators of adverse effects of pesticides on people and the environment, including the number of incidences of human illnesses and the number of drinking water wells with pesticides residues. Human illnesses are an indicator of acute pesticides exposure, and contamination of drinking water sources is an indicator of environmental degradation. By using these indicators, program activities and projects are adjusted to enhance program performance.

Pesticide residues in drinking water sources have declined on the Big Island, where the primary contaminant has been atrazine and its degradation products. Residue levels in drinking water wells on Oahu and Maui have been stable over the past decade, with no new pesticide residues found in drinking water sources and no additional wells requiring treatment or being removed from service due to excessive residues.

Another function of the Department of Agriculture is to prevent the introduction of plant pests and diseases, provide certification services to facilitate the export of certain plant materials, and control and eradicate insects and noxious weeds and control the distribution and usage of pesticides. Crop losses prevented by the emergency use of pesticides indicate success in controlling insects and other plant pests.

B. Discuss how performance results affect program activities

Performance results are reviewed annually to determine if there are trends that might indicate success or failure of program activities. Many factors influence the fate of pesticides, including the knowledge and behavior of persons applying pesticides and environmental factors. Activities that may have resulted in success are assessed revised as needed to achieve maximum benefit. Where activities may have failed to make a difference, unless the activities

are required to establish deterrence for non-compliance with program requirements, the number of activities is reduced.

- C. Please identify all modifications to your program's performance measures and discuss the rationale for these modifications.

Changes to the programs performance measures include changes to the measures of effectiveness. Changes in the measure from pesticides exposures to highly toxic pesticides exposures requiring immediate medical care was made for the following reasons: (1) The diagnosis of these poisonings is more likely to be correct; (2) Exposure to pesticides does not mean injury from pesticides and the program goal to prevent adverse effects from pesticides is not accurately assessed by pesticide exposure. Poison Center data will continue to be used to determine highly toxic exposures. Arrangements must be made with the provider or the contractor who conducts this service.

Another measure of effectiveness was added to recognize that pesticides use to prevent economic losses from emergency pest outbreaks is an important activity. Losses must be estimated in the application to the U.S. Environmental Protection Agency. If EPA authorizes the emergency use, the estimated losses prevented for each emergency use will be summed and reported each year. In some years when there are no emergency pest outbreaks, the losses prevented will be zero.

Prog ID	Line No.		Direction of Success (increase/decrease)	ACTUAL FY 07	ACTUAL FY 08	PROJECTED	
						FY 09	FY 10
MEASURES OF EFFECTIVENESS							
AGR 846	1	NUMBER OF HIGHLY TOXIC EXPOSURES TO PESTICIDES WHICH ARE A THREAT TO LIFE OR HEALTH REQUIRING IMMEDIATE MEDICAL TREATMENT	Decrease	12	2	5	5
AGR 846	2	NUMBER OF DRINKING WATER SOURCES THAT REQUIRE TREATMENT TO MEET HEALTH STANDARDS	Decrease	12	12	12	12
AGR 846	3	CROP LOSSES PREVENTED BY EMERGENCY USE OF PESTICIDES (\$000)	Neutral	0	0	1000000	1000000

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	1	0 - STATEWIDE	000	N - NEW PROJECT		AGR

PROJECT TITLE:

MOLOKAI AND WAIMEA HYDROPOWER PLANT, STATEWIDE

PROJECT DESCRIPTION:

PLANS, DESIGN, AND CONSTRUCTION FOR THE DEVELOPMENT OF THE MOLOKAI AND WAIMEA HYDROPOWER PLANTS.

TOTAL ESTIMATED PROJECT COST (\$1,000'S):

PRIOR APPROPRIATIONS:

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2009-10	FY 2010-11		
PLANS	*	0	0	0	175	0	0	175
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	175	0	0	175
CONSTRUCTION	*	0	0	0	0	1,000	0	1,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	350	1,000	0	1,350

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2009-10	FY 2010-11		
G.O. BONDS	C	0	0	0	350	1,000	0	1,350
TOTAL COST		0	0	0	350	1,000	0	1,350

A. TOTAL SCOPE OF PROJECT:

This project will involve the preparation of environmental documents and the design and construction of hydropower plants in the Waimea and Molokai Irrigation Systems (WIS & MIS) which may include modifications to the distribution pipeline to incorporate turbines, generators, valves and other pertinent works.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

As electricity rates continue to escalate, the department will eventually be unable to provide affordable irrigation water to its customers. Significant cost savings could be achieved by incorporating hydropower plants into the systems which would help the department maintain its affordable water rates. The two irrigation systems transport a total of 1.5 billion gallons of water per year through its main distribution pipeline. Modifications to the system would enable utilization of this water to generate renewable energy. A concept study for the MIS projects a capacity of up to 85 kilowatts, which could produce an annual average of 342 megawatt hours per year. This would significantly reduce the State's dependency on the Maui Electric Company (MECO) and move the State one step closer in achieving energy self-sufficiency goals as specified in Act 96, SLH 2006.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Deferring this project will ensure the department's dependency on electricity provided by MECO and HELCO. The program may possibly respond to rising electrical rates by raising water rates for customers. Users of the systems will no longer have affordable irrigation water and users will struggle to stay in business.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

Upon completion of this project, the department will be able to generate renewable energy and reduce its dependency on electricity supplied by MECO and HELCO. With these cost savings, the department could keep water toll rates lower which is essential for the agricultural community.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

Completion of this project will decrease the future operating costs by reducing the amount of electricity purchased to pump water into the systems, the State will experience substantial savings.

F. ADDITIONAL INFORMATION:

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
06	2	5 - MOLOKAI	013	A - ADDITION PROJECT		AGR

PROJECT TITLE:
 MOLOKAI IRRIGATION SYSTEM IMPROVEMENTS, MOLOKAI

PROJECT DESCRIPTION:
 DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO THE MOLOKAI IRRIGATION SYSTEM.

TOTAL ESTIMATED PROJECT COST (\$1,000'S):

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
04	41	A-3.01	250	0	0	1	248	1
05	178	A-4	750	50	0	250	449	1
TOTAL			1,000	50	0	251	697	2

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2009-10	FY 2010-11		
PLANS	*	300	0	0	0	0	0	300
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	250	0	0	50	0	0	300
CONSTRUCTION	*	449	0	0	3,450	0	0	3,899
EQUIPMENT	*	1	0	0	0	0	0	1
TOTAL COST			1,000	0	0	3,500	0	4,500

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2009-10	FY 2010-11		
G.O. BONDS	C	1,000	0	0	3,500	0	0	4,500
TOTAL COST			1,000	0	0	3,500	0	4,500

A. TOTAL SCOPE OF PROJECT:

Design and construction of a new Supervisory Control and Data Acquisition (SCADA) system, water level meters, solar power systems, motorized gates, switches and transformers, and booster pump motor control center with weatherproof enclosure; installation of high voltage warning signs, telephone lines through the tunnel, light fixtures in the pump galleries, flow and pressure meters, water level switches; remote on-off pump controls, pump power consumption meters, high pressure pump failure alarms, and reconfiguration of the East Portal and Pump Gallery infrastructure layouts.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Establishment of communications through the Waikolu Tunnel is a much needed safety improvement. In the event of an emergency, staff has no way of communicating with anyone as cell phone service is not available. There is no access to or from the valley other than the tunnel, so without these improvements, there would be no way to coordinate rescue efforts. In the event of an injury, the non-injured staff would have to walk through the 5 mile tunnel before reaching the west portal to call for help. Installation of other components will enable personnel to efficiently monitor, manage, and control irrigation water; enable early detection and response to emergencies which will reduce lengthy shutdowns. Throughout the years, the department has implemented several emergency projects to replace faulted power cables, burnt out pump motors, defective switches, and degraded wire controls. With the ability to monitor the system from the MIS office, the amount of time spent traveling to the various site locations would be greatly reduced, which would enable the MIS staff to address other areas of concern.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, personnel accessing the tunnel would have no form of communication which is an essential safety feature in the event of an emergency. Lack of communication creates a severe health and safety hazard. Furthermore, staff would continue to spend an excessive amount of time detecting/responding to emergencies and traveling to the remote site in Waikolu Valley.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

Upon completion of this project, the department would have addressed a major safety concern. Should an emergency situation occur, staff would have immediate communication access from inside the valley. The department will also be able to monitor, manage, and control irrigation water from the Molokai office as well as the Honolulu office. Early detection will allow quicker response times to deficiencies, malfunctions, and emergencies in the system which will result in less damage and expenses and significantly increase the efficiency of the system. With the ability to monitor the system from the MIS office, the amount of time spent traveling to the various site locations would be greatly reduced which would enable the MIS staff to address other areas of concern.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

Completion of this project will decrease the future operating costs. Early detection of deficiencies and/or malfunctions in the system could be pinpointed and the department would have the ability to shut off pumps or power before major damage occurs.

F. ADDITIONAL INFORMATION:

None.

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
01	3	3 - HAWAII	007	I - RENOVATION PROJECT		AGR

PROJECT TITLE:
 WAIMEA TRANSFER DITCH IMPROVEMENTS, HAWAII

PROJECT DESCRIPTION:
 DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO THE WAIMEA TRANSFER DITCH.

TOTAL ESTIMATED PROJECT COST (\$1,000'S):

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
			0	0	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2009-10	FY 2010-11		
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	200	0	0	200
CONSTRUCTION	*	0	0	0	0	2,000	0	2,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	200	2,000	0	2,200

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2009-10	FY 2010-11		
G.O. BONDS	C	0	0	0	200	2,000	0	2,200
TOTAL COST		0	0	0	200	2,000	0	2,200

A. TOTAL SCOPE OF PROJECT:

Design and construction of improvements to the Waimea Irrigation System transfer ditch. This project will install approximately 1.75 miles of buried pipeline in the unlined open ditch from the Puukapu Reservoir to the Puu Pulehu Reservoir, including but not limited to installation of new headwalls, pressure manholes, valves, fencing, and other appurtenant works.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The Waimea transfer ditch is used to by-pass the Puukapu Reservoir and transport irrigation water to the Puu Pulehu Reservoir. Since the transfer ditch was built in the early 1900's, the structural integrity of the ditch has steadily declined. Cracks have developed along its invert, concrete lining on the embankments have failed, and unlined tunnel and access crossings have experienced severe spalling and collapses. Should a major collapse of a tunnel occur, the department would lose two-thirds of the reservoir storage in the system which would severely impact the farming community. Two recent tunnel failures exemplify the urgency of these improvements. The first incident occurred less than 200 feet from Mamalahoa Highway where a segment of the tunnel ceiling collapsed into the department's transfer ditch. Details of the second collapse are unknown at this time as it was only recently reported to the department. These hazardous conditions could potentially lead to major liability problems for the State as the ditch is often accessed by unauthorized personnel.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Another alternative considered was to install new reinforced concrete ditch lining and stabilize the tunnel and access crossings. Although this alternative would greatly reduce seepage problems, the risk of legal claims would remain high and vegetation, sediment, debris, and illegal dumping issues would not be addressed. If the project is deferred, the department will continue to operate with a high risk of legal claims that could be very costly to the State. The department would also be unable to maximize the amount of irrigation water that can be transported to the Puu Pulehu Reservoir. This could become critical during low rainfall periods as water levels rapidly decrease.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

When the project is completed, the potential for liability claims against the State will be greatly reduced. The department will also be able to efficiently transport water and maximize the amount stored in the Puu Pulehu Reservoir. The possibility of mandatory restrictions will be reduced and the users of the system will have a more reliable source of water. With this assurance, farming productivity will be maximized which may lead to an increase in the State's economy.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

Completion of this project will decrease the future operating costs. Personnel can concentrate on other preventative maintenance and system upgrades.

F. ADDITIONAL INFORMATION:

Over the past few years, other incidents have occurred which prompted the Department to develop a Capital Improvement Project to replace the open ditch with a buried pipe. A petition to replace a bridge for an existing subdivision was received by the department. The State cannot cancel the right-of-access to the back lot owners as it would create a "landlocked" situation. Emergency vehicles (i.e. ambulance and fire) will not cross the existing bridge due to its dilapidated condition and substandard design. Another parcel bordering the Transfer Ditch property is now planning on subdividing and is requesting a similar bridge. The owner of this adjacent parcel has initiated a lawsuit to force the state to construct another bridge. Currently, our deputy attorney general is working with him. There are, as many as, 6-8 other parcels that have similar conditions which has the potential to become a major expense to the department. The requested improvements will eliminate the need for constructing bridges since at-grade roadways can be built over the buried pipeline and ditches.

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	4	0 - STATEWIDE	000	I - RENOVATION PROJECT		AGS

PROJECT TITLE:
 MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE

PROJECT DESCRIPTION:
 DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO ADDRESS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE.

TOTAL ESTIMATED PROJECT COST (\$1,000'S):

PRIOR APPROPRIATIONS:

SLH	YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
	97	328	A-11	700	1	0	68	630	1
	99	091	A-9	800	1	0	78	720	1
	00	281	A-9	400	0	0	0	400	0
	01	259	A-5	2,102	0	0	225	1,877	0
	06	160	A-6.02	1,000	0	0	200	800	0
	07	213	A-8	500	0	0	100	400	0
	08	158	A-8	500	0	0	200	300	0
	TOTAL			6,002	2	0	871	5,127	2

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED		FUTURE YEARS	TOTAL PROJ COST	
					FY 2009-10	FY 2010-11			
PLANS	*	2	0	0	0	0	0	2	
LAND ACQUISTION	*	0	0	0	0	0	0	0	
DESIGN	*	771	100	200	100	100	400	1,671	
CONSTRUCTION	*	4,227	400	300	400	400	1,600	7,327	
EQUIPMENT	*	2	0	0	0	0	0	2	
TOTAL COST			5,002	500	500	500	500	2,000	9,002

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2009-10	FY 2010-11		
G.O. BONDS	C	4,602	500	500	500	500	2,000	8,602
OTHER FED. FUNDS	N	400	0	0	0	0	0	400
TOTAL COST		5,002	500	500	500	500	2,000	9,002

A. TOTAL SCOPE OF PROJECT:

Various improvements to Department of Agriculture (DOA) facilities to address health and safety issues, and meet program requirements.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Funds are needed to implement various improvement and major repair and maintenance projects at departmental facilities under the management and control of the Department of Agriculture. The buildings at these facilities range in age from 80+ to 3 years old. Some of these buildings which are 15+ years old have not had their air conditioning systems, roofs and gutters, electrical and telecommunication systems, fire alarm systems, and other infrastructure and major systems replaced or upgraded to meet current code requirements or program needs. Replacing and upgrading these systems are needed in order to minimize health and safety concerns by employees and public, avoid costly repairs, minimize liability and exposure to risk and provide an efficient working environment for employees.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If the projects is deferred, facilities will continue to deteriorate and possibly increase future repair costs and the State's liability.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

Employees will have a safer working environment and program personnel will have efficient facilities to maintain and operate their programs.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

Project will reduce ongoing maintenance and the State's liability.

F. ADDITIONAL INFORMATION:

In FY 04, DAGS requested that this department be responsible for funding all repair and maintenance work and capital improvement projects at all facilities that this Department has management and control of through executive order.

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
19	5	1 - OAHU	040	I - RENOVATION PROJECT		AGR

PROJECT TITLE:

WAIAHOLE DITCH IRRIGATION SYSTEM, RESERVOIRS 155 AND 225 IMPROVEMENTS, OAHU

PROJECT DESCRIPTION:

DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO RESERVOIRS 155 AND 225 ON THE WAIAHOLE DITCH SYSTEM. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (\$1,000'S):

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
			0	0	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2009-10	FY 2010-11		
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	200	0	0	200
CONSTRUCTION	*	0	0	0	0	6,095	0	6,095
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	200	6,095	0	6,295

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2009-10	FY 2010-11		
G.O. BONDS	C	0	0	0	50	1,500	0	1,550
OTHER FED. FUNDS	N	0	0	0	150	4,595	0	4,745
TOTAL COST		0	0	0	200	6,095	0	6,295

A. TOTAL SCOPE OF PROJECT:

Design and construction to improve the two Waihole reservoirs. Work may include installation of reservoir lining, reduction of embankment slopes, modifications to intake & outlet structures, spillways, access roads, installation of a new by-pass line and perimeter security fencing.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The nearly 100-year old system is in need of major improvements to address seepage problems. In the Commission On Water Resource Management's (CWRM) July 13, 2006, Findings of Fact, Conclusions of Law, and Decision and Order (D&O III), the Agribusiness Development Corporation (ADC) received a variable water use permit for 2.03 million gallons per day (mgd) in system losses which is to be decreased to 1.45 mgd after improvements are made to the system. To meet this requirement, major improvements are necessary to reduce seepage losses in Waihole Reservoir No.'s 155 and 225. A design for this project was completed in June 2008. However, due to the Kaloko Dam failure in 2006, more stringent dam regulations and requirements were established which will require a re-design of reservoir related improvements. The cost estimate for originally designed project was approximately \$6 million and we speculate a much higher estimate for the re-designed project, perhaps as high as \$10 million. Additional funds are necessary to provide a 35%-65% match of federal funds.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

No other alternatives were considered. If this project is deferred, ADC will be unable to provide the necessary 35%-65% match of federal funds which could jeopardize securing of federal funds. Furthermore, ADC will be unable to reduce seepage losses at the reservoirs which is a requirement set forth in CRWM's D&O III. Failure to meet these requirements could result in an assessment of fines.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

When the project is completed, seepage experienced at the two reservoirs would be greatly reduced, allowing ADC to meet the requirements set forth in CRWM's D&O III. In addition to addressing seepage problems, improvements would also provide more structurally sound reservoirs that will enable ADC to safely and efficiently store the maximum amount of irrigation water.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

Completion of this project will decrease the future operating costs. The new reservoir lining will reduce vegetative growth to the surrounding areas, thus lessening the manpower and supplies required to control vegetation.

F. ADDITIONAL INFORMATION:

None

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
	6	0 - STATEWIDE		A - ADDITION PROJECT		AGR

PROJECT TITLE:

STATE AGRICULTURAL WATER AND USE DEVELOPMENT PLAN, STATEWIDE

PROJECT DESCRIPTION:

PLANS TO CONTINUE THE STATE AGRICULTURAL WATER PLAN AS MANDATED BY ACT 101, SLH 1998. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (\$1,000'S):

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
02	177	A-4B	300	300	0	0	0	0
03	200	A-1	150	150	0	0	0	0
TOTAL			450	450	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2009-10	FY 2010-11		
PLANS	*	900	0	0	400	0	800	2,100
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		900	0	0	400	0	800	2,100

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2009-10	FY 2010-11		
G.O. BONDS	C	450	0	0	200	0	400	1,050
OTHER FED. FUNDS	N	450	0	0	200	0	400	1,050
TOTAL COST		900	0	0	400	0	800	2,100

A. TOTAL SCOPE OF PROJECT:

This phase of the project will allow the department to begin the inventory of the "unstudied" systems identified in the first phase of the plan and create a capital improvement plan as needed. Work may also include a historic description of the original infrastructure, existing conditions, assessment of the current concerns and needs, proposed maintenance improvements, estimated costs, and identifying each system's sources and water use requirements for Hawaii's expanding diversified agriculture industry. It may also identify which systems can be restored versus which systems can or should be abandoned. In addition, the previous phase of the plan identified irrigation water use projections for long range planning. The scope of that phase did not allow the work to be verified. This phase will allow the refinement of the projections to ensure the future needs of the farmers are met. If funds are available, long term water use projections may be done on the "unstudied" systems may also be completed.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The Department of Agriculture has been statutorily mandated to develop the Agricultural Water Use and Development Plan; however, no funds were appropriated. As the State currently has no long-term agricultural water use plan, it is unclear how much of the abandoned sugar cane and pineapple plantation land is suitable for diversified agriculture. It is difficult to quantify progress due to a lack of this information. Additionally, the aging irrigation systems need to be identified so the State can take proactive measures to prevent a catastrophic failure of an irrigation system.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

The State Agricultural Water and Use Development Plan was mandated by Act 101, SLH 1998 but no funding was appropriated to complete the project. Additionally, federal public law 106-566 mandated this study during the 2001 congressional session and requires a dollar for dollar match. Deferring this project will prevent the state from capitalizing on matching federal funds and progressing with the plan.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

The State would have a comprehensive plan that identifies suitable lands for diversified agriculture along with projected water uses and demand for various crops which will be instrumental in long term planning of the systems. The plan will also provide an excellent road map for the department to project and allocate future capital improvement funding necessary to ensure an adequate supply of irrigation water. An increase in successful diversified agriculture should increase the revenue to the State.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

None

F. ADDITIONAL INFORMATION:

None

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
23	7	1 - OAHU	046	I - RENOVATION PROJECT		AGR

PROJECT TITLE:
 KAHUKU AGRICULTURAL PARK SUBDIVISION MISCELLANEOUS IMPROVEMENTS, OAHU

PROJECT DESCRIPTION:
 DESIGN AND CONSTRUCTION OF MISCELLANEOUS IMPROVEMENTS TO THE KAHUKU AGRICULTURAL PARK SUBDIVISION.

TOTAL ESTIMATED PROJECT COST (\$1,000'S):

PRIOR APPROPRIATIONS:

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2009-10	FY 2010-11		
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	40	0	0	40
CONSTRUCTION	*	0	0	0	160	0	0	160
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	200	0	0	200

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2009-10	FY 2010-11		
G.O. BONDS	C	0	0	0	200	0	0	200
TOTAL COST		0	0	0	200	0	0	200

A. TOTAL SCOPE OF PROJECT:

Design and construction for miscellaneous improvements to the Kahuku Agricultural Park Subdivision. Work may include the following: Pump House - installation of new vandal-proof door with anti-vandal trim, wall-mounted security lighting, 12-inch flow meter, supervisory control and data acquisition (SCADA) system, and mitigation of a sink hole; Water Tank - installation of SCADA system with solar power supply, battery, and antenna; Conduct leak detection survey on the pipeline distribution system (approx. 2 miles)

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Per the "Hawaii State Irrigation Systems Water Conservation Improvement Study for Kahuku Irrigation System", dated March 2007, recommendations were provided to improve irrigation water management and conservation. A major concern that needs to be addressed is a 5-foot deep by 15-foot diameter wide sinkhole that formed in the department's pump station driveway/parking area. This sink hole presents a very hazardous condition to staff accessing the site. As the sink hole continues to grow larger, the entire driveway/parking area could be lost and prevent/impede access to the building. Another concern is monitoring of the system. Due to its remote location, the department's undersized staff does not have the manpower to conduct routine inspections of the system. When an emergency situation occurs, it often goes undetected for days before a tenant reports the incident. Vandalism is also a problem. The Pump House is frequently broken into requiring time consuming and costly repairs.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Deferring this project would ensure inefficient management of the system. The department would continue to spend an excessive amount of time detecting/responding to emergencies and traveling to the remote site in Kahuku, the unimproved sinkhole would continue to grow and eventually restrict access to the Pump House, and on-going vandalism problems would continue to be a nuisance.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

When the project is completed, the hazards associated with the sink hole will be eliminated providing a much safer working environment. Installation of a SCADA system would enable monitoring of the Kahuku system from both the Waimanalo and Honolulu offices. Early detection of emergencies would reduce response time and minimize lengthy shutdowns. Anti-vandal devices would deter trespassers from accessing the Pump House which would reduce time consuming and costly repairs. By improving efficiency in managing the system, farmers would have a more reliable source of irrigation water with fewer interruptions in water service.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

Completion of this project will decrease the future operating costs. Early detection of deficiencies and/or malfunctions in the system could be "pin-pointed" and the department would have the ability to shut off pumps or power before major damage occurs.

F. ADDITIONAL INFORMATION:

None

Attachment 1
Department-Wide Summary Information (by MOF)

Fiscal Year (FY) 2009					
Act 158/08 Appropriation (a)		Restriction (b)	Emergency Request (c)	Total FY09 (a)+(b)+(c)	MOF
16,482,274		(659,291)		15,822,983	A
5,817,395				5,817,395	B
2,002,276				2,002,276	N
812,962				812,962	T
1,845,674				1,845,674	U
11,103,701				11,103,701	W
38,064,282		(659,291)	-	37,404,991	Total

Fiscal Year (FY) 2010					
Act 158/08 Appropriation (d)	Collective Bargaining (e)	Reduction (f)	Additions (g)	Total FY10 (d)+(e)+(f)+(g)	MOF
16,482,274	1,026,725	(3,899,387)		13,609,612	A
5,817,395	246,923	(23,800)	907,983	6,948,501	B
2,002,276	36,861	(108,900)	80,312	2,010,549	N
812,962	-			812,962	T
1,845,674	84,529	(500,000)		1,430,203	U
11,103,701	126,793	(38,000)	210,580	11,403,074	W
38,064,282	1,521,831	(4,570,087)	1,198,875	36,214,901	Total

Fiscal Year (FY) 2011					
Act 158/08 Appropriation (h)	Collective Bargaining (i)	Reduction (j)	Additions (k)	Total FY11 (h)+(i)+(j)+(k)	MOF
16,482,274	1,026,725	(3,899,387)		13,609,612	A
5,817,395	246,923	(23,800)	907,983	6,948,501	B
2,002,276	36,861	(108,900)	80,312	2,010,549	N
812,962	-			812,962	T
1,845,674	84,529	(500,000)		1,430,203	U
11,103,701	126,793	(38,000)	210,580	11,403,074	W
38,064,282	1,521,831	(4,570,087)	1,198,875	36,214,901	Total

Please indicate restrictions and reductions as negative numbers, using brackets ()

Attachment 2
FY09 Proposed Emergency Requests

Program ID	Description of Emergency Request	FTE	\$\$\$	MOF
None				

Attachment 3
Program ID Totals

Prog ID	Title	Pos 10	\$\$\$ 10	Pos 11	\$\$\$ 11	MOF
AGR 101	Financial Assistance for Agriculture	10.00	1,157,343	10.00	1,157,343	B
			5,000,000		5,000,000	W
AGR 122	Plant Pest and Disease Control	103.00	5,810,275	103.00	5,810,275	A
		13.00	1,110,464	13.00	1,110,464	B
			818,383		818,383	N
			512,962		512,962	T
		9.00	956,979	9.00	956,979	U
			50,360		50,360	W
AGR 131	Rabies Quarantine	35.30	3,299,255	35.30	3,299,255	B
AGR 132	Animal Disease Control	20.70	1,295,454	20.70	1,295,454	A
			377,937		377,937	N
			473,224		473,224	U
AGR 141	Agricultural Resource Management	1.00	445,055	1.00	445,055	A
		9.00	1,011,320	9.00	1,011,320	B
		13.00	1,488,383	13.00	1,488,383	W
AGR 151	Quality and Price Assurance	20.00	1,137,864	20.00	1,137,864	A
		2.00	290,119	2.00	290,119	B
			77,424		77,424	N
			300,000		300,000	T
			501,638		501,638	W
AGR 153	Aquaculture Development	8.00	487,929	8.00	487,929	A
			60,000		60,000	B
			87,115		87,115	N
AGR 161	Agribusiness Development		50,601		50,601	A
			3,391,635		3,391,635	W
AGR 171	Agricultural Development	17.00	1,334,865	17.00	1,334,865	A
			20,000		20,000	B
			184,500		184,500	N
AGR 192	General Administration for Agriculture	30.00	1,714,215	30.00	1,714,215	A
AGR 812	Measurement Standards	12.00	595,427	12.00	595,427	A
AGR 846	Pesticides	13.00	737,927	13.00	737,927	A
		2.00	465,190	2.00	465,190	N
		7.00	971,058	7.00	971,058	W

Attachment 4
Budget Decisions

Priority	Prog ID/Org	Description	MOF	Dept FY10			Dept FY11			B&F FY10			B&F FY11			Gov FY10			Gov FY11		
				FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$
	AGR 122 EA	Transfer (1.0) Secretary Position to Special Funds	A	(1.00)		(43,126)	(1.00)		(43,126)	(1.00)		(43,126)	(1.00)		(43,126)	(1.00)		(43,126)	(1.00)		(43,126)
	AGR 122 EB	Transfer (11.0) Plant Quarantine Inspector Positions and (1.0) Entomologist Position and Other Expenses to Special Funds	A	(12.00)		(1,035,234)	(12.00)		(1,035,234)	(11.00)		(1,001,922)	(11.00)		(1,011,922)	(22.00)		(1,256,370)	(22.00)		(1,256,370)
	AGR 122 EC	Transfer (1.0) General Laborer (2.0) Pest Control Tech (1.0) Entomologist and (1.0) Plant Pathologist Positions and Funds and Other Expenses to Special Funds	A	(5.00)		(246,912)	(5.00)		(246,912)	(5.00)		(246,912)	(5.00)		(246,912)	(5.00)		(246,912)	(5.00)		(246,912)
	AGR 122 ED	Delete (4.0) General Laborer Positions and Funds	A		(4.00)	(128,484)	0.00	(4.00)	(128,484)		(4.00)	(128,484)		(4.00)	(128,484)	(1.00)		(32,736)		(1.00)	(32,736)
	AGR 192 AA	Transfer (1.0) Office Assistant and (3.0) Secretary Positions and Funds to Special Funds, Delete (1.0) Office Asst (1.0) Pre-Audit Clerk and (1.0) Pers Clerk and Reduce Other Current Expenses	A	(7.00)		(300,529)	(7.00)		(300,529)	(4.00)		(198,769)	(4.00)		(198,769)			(40,069)			(40,069)
	AGR 122 EB	Transfer in Positions and other expenses to Pest Inspection Quarantine and Eradication Special Fund	B	22.00		1,865,229	22.00		1,865,229	6.00	4.00	545,000	6.00	4.00	545,000	13.00	1.00	545,000	13.00	1.00	545,000
	AGR 132 DA	Transfer (0.25) Janitor (0.25) Veterinary Prgm Admin (0.35) Secretary Positions and Funds to AGR 131 Special Fund	A	(0.85)		(49,708)	(0.85)		(49,708)	(0.85)		(49,708)	(0.85)		(49,708)	(0.85)		(49,708)	(0.85)		(49,708)
	AGR 132 DC	Transfer 4 x (0.49) Livestock Inspector Positions and funds to AGR 131 and Rabies Quarantine Special Fund and delete (0.50) Quarantine Animal Caretaker Position and Funds	A	(2.46)		(98,560)	(2.46)		(98,560)	(1.96)		(78,762)	(1.96)		(78,762)	(1.96)		(78,762)	(1.96)		(78,762)
	AGR 132 DD	Transfer (0.49) Microbiologist position and to AGR 131 and Rabies Special Fund; Delete (1.0) Microbiologist and (1.0) Lab Asst Position	A	(2.49)		(102,615)	(2.49)		(102,615)	(0.49)		(30,294)	(0.49)		(30,294)	(0.49)		(30,294)	(49.00)		(30,294)
	AGR 131 DB	Transfer in Positions and funds to Rabies Quarantine Special Fund	B	3.30		225,444	3.30		225,444	3.30		225,444	3.30		225,444	3.30		225,444	3.30		225,444
	AGR 141 HA	Transfer (0.50) Eng. Program Manager and funds to Non-Agr Park Special Fund and Reduce General Fund Supplement	A	(0.50)		(114,631)	(0.50)		(114,631)	(0.50)		(114,631)	(0.50)		(114,631)	(0.50)		(114,631)	(0.50)		(114,631)

Attachment 4
Budget Decisions

Priority	Prog ID/Org	Description	MOF	Dept FY10			Dept FY11			B&F FY10			B&F FY11			Gov FY10			Gov FY11		
				FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$
	AGR 141 HA	Transfer in (0.50) Eng Prog Mgr and (0.50) Secretary positions to Non-Agr Park Special Fund	B	1.00		107,539	1.00		107,539	1.00		107,539	1.00		107,539	1.00		107,539	1.00		107,539
	AGR 151 BB	Delete (5.0) Agr Commodities Marketing Specialist Positions and Funds	A	(5.00)		(256,760)	(5.00)		(256,760)	(3.00)		(160,164)	(3.00)		(160,164)	(3.00)		(160,164)	(3.00)		(160,164)
	AGR 153 CD	Reduce Other Current Expenses	A			(120,781)	0.00		(120,781)			(120,781)			(120,781)			(120,781)			(120,781)
	AGR 161 KA	Reduce General Fund Supplement	A			(89,957)	0.00		(89,957)			(89,957)			(89,957)			(89,957)			(89,957)
	AGR 171 BC	Delete (1.0) Research Statistician Position and Reduce personnel costs and Other Current Expenses	A	(1.00)		(86,845)	(1.00)		(86,845)	(1.00)		(86,845)	(1.00)		(86,845)	(1.00)		(86,845)	(1.00)		(86,845)
	AGR 171 BD	Reduce Other Current Expenses (Market Research)	A			(10,146)	0.00		(10,146)			(10,146)			(10,146)			(10,146)			(10,146)
	AGR 171 BE	Reduce Other Current Expenses (Marketing)	A			(93,690)	0.00		(93,690)			(93,690)			(93,690)			(93,690)			(93,690)
	AGR 171 BH	Reduce Funds for Other Current Expenses (Research Projects)	A			(185,229)	0.00		(185,229)			(417,780)			(417,780)			(417,780)			(417,780)
	AGR 812 CA	Delete (4.0) Measurement Standards Inspector Positions and Funds	A	(4.00)		(142,728)	(4.00)		(142,728)	(2.00)		(85,620)	(2.00)		(85,620)	(2.00)		(85,620)	(2.00)		(85,620)
	AGR 846 EE	Transfer (3.0) Env Health Specialist Positions and Funds to Pesticide Use Revolving Fund; Transfer (1.0) Pesticides Specialist Position and Delete (1.0) Env Health Specialist Position and Funds	A	(5.00)		(203,796)	(5.00)		(203,796)	(5.00)		(203,796)	(5.00)		(203,796)	(5.00)		(203,796)	(5.00)		(203,796)
	AGR 846 EE	Transfer in (3.0) Env Health Specialist positions To Pesticides Use Revolving Fund	W	3.00		265,648	3.00		265,648	3.00		210,580	3.00		210,580	3.00		210,580	3.00		210,580
	AGR 846 EE	Change MOF of (1.0) Pesticides Specialist position from general to federal funds	N	1.00		55,312	1.00		55,312	1.00		55,312	1.00		55,312	1.00		55,312	1.00		55,312
	AGR 122 EA	Delete Interdepartmental Transfer Funds for Coqui Frog Eradication	U			(500,000)			(500,000)			(500,000)			(500,000)			(500,000)			(500,000)
	AGR 151 BB	Increase Fed Fund Ceiling for Country of Origin Labeling USDA Grant	N			25,000			25,000			25,000			25,000			25,000			25,000
	AGR 153 CD	Increase Special Fund Ceiling for Aquaculture Development for Scientific Supplies	B			30,000			30,000			30,000			30,000			30,000			30,000
	AGR 122 EA	Transfer personnel savings to AGR 192	A			(6,818)			(6,818)			(6,818)			(6,818)			(6,818)			(6,818)

Attachment 4
Budget Decisions

Priority	Prog ID/Org	Description	MOF	Dept FY10			Dept FY11			B&F FY10			B&F FY11			Gov FY10			Gov FY11		
				FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$	FTE(P)	FTE(T)	\$\$\$
	AGR 122 EB	Delete (4.0) Plant Quarantine Inspector and (3.0) Pest Control Tech Positions and transfer funds to AGR 192	A	(7.00)		(213,240)	(7.00)		(213,240)	(7.00)		(213,240)	(7.00)		(213,240)	(7.00)		(213,240)	(7.00)		(213,240)
	AGR 122 EC	Transfer Personnel savings and other current expenses to AGR 192	A			(45,709)			(45,709)			(45,709)			(45,709)			(45,709)			(45,709)
	AGR 131 DB	Delete General Fund Supplement and Transfer to AGR 192	A			(100,000)			(100,000)			(100,000)			(100,000)			(100,000)			(100,000)
	AGR 141 HA	Transfer funds from (0.50) Secretary Position and funds to Non-Agr Park Spec Fund and transfer Funds to AGR 192	A	(0.50)		(24,966)	(0.50)		(24,966)	(0.50)		(24,966)	(0.50)		(24,966)	(0.50)		(24,966)	(0.50)		(24,966)
	AGR 151 BB	Transfer Out (1.0) Planner VI position to AGR 192	A	(1.00)		(47,448)	(1.00)		(47,448)	(1.00)		(47,448)	(1.00)		(47,448)	(1.00)		(47,448)	(1.00)		(47,448)
	AGR 153 CD	Transfer funds from Other Current Expenses (Prof Svcs on a fee) to AGR 192	A			(24,408)			(24,408)			(24,408)			(24,408)			(24,408)			(24,408)
	AGR 171 BH	Transfer funds from Other Current Expenses (Research) to AGR 192	A			(75,182)			(75,182)			(75,182)			(75,182)			(75,182)			(75,182)
	AGR 812 CA	Delete (1.0) Measurement Standards Inspector Position and Transfer personnel savings to AGR 192	A	(1.00)		(26,664)	(1.00)		(26,664)	(1.00)		(26,664)	(1.00)		(26,664)	(1.00)		(26,664)	(1.00)		(26,664)
	AGR 192 AA	Transfer in (1.0) Planner Position and general funds from various programs	A	1.00		564,435	1.00		564,435	1.00		564,435	1.00		564,435	1.00		564,435	1.00		564,435

**VACANCY REPORT AS OF
DECEMBER 1, 2008
DEPARTMENT OF AGRICULTURE**

Contact Person: Cheryl Tanaka
Phone: 973-9481

Date of Vacancy	Program ID	Position Title as Budgeted	Pos. #	Exempt (Y/N)	Budgeted Annual Salary	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)	Comments
09/01/05	101 GA	BUSINESS LOAN OFFCR I	33982	N	47448	33982	B	N	Incumbent resigned to accept position with Federal Government.
02/08/08	122 EA	SECRETARY III	4689	N	49944	51936	A	Y	Incumbent transferred to similar position. Gov apprvd fill. Interviews to be conducted shortly.
11/01/07	122 EB	PLANT QUARANTINE INSPECTOR III	2847	N	43836	45588	A	Y	Incumbent promoted to PQ Inspector V. Gov apprvd fill. Recruitment/interviews ongoing.
06/01/08	122 EB	PLANT QUARANTINE INSPECTOR III	8684	N	38952	60024	A	Y	Incumbent accepted promotion to permanent position. Gov apprvd fill. Recruitment/interviews ongoing.
10/01/08	122 EB	PLANT QUARANTINE INSPECTOR III	18696	N	49332	53364	A	Y	Incumbent promoted to PQ Insp 5. Gov apprvd fill. Recruitment/ interviews ongoing.
10/22/08	122 EB	PLANT QUARANTINE INSPECTOR III	19418	N	55500	62424	A	N	Incumbent deceased 10/22/08.
10/21/07	122 EB	PLANT QUARANTINE INSPECTOR III	38797	N	49332	51300	A	Y	Incumbent promoted. Gov apprvd fill. Interviews conducted, recommendation approved, conditional job offer - declined. Recruitment/interviews ongoing.
06/08/08	122 EB	PLANT QUARANTINE INSPECTOR III	42006	N	49332	53364	A	Y	Incumbent promoted to PQ Inspector IV. Gov approved fill. Recruitment/ interviews ongoing.
05/01/08	122 EB	ENTOMOLOGIST V	43155	N	49332	53364	A	Y	Incumbent promoted to Entomologist VI. Recruitment by HRD ongoing - program to conduct interviews.
07/16/08	122 EB	PLANT QUARANTINE INSPECTOR III	47975	N	42144	45588	A	Y	Incumbent transferred into permanent PQ Inspector position. Gov apprvd fill. Recruitment/interviews ongoing.
12/18/07	122 EB	PLANT QUARANTINE INSPECTOR III	118138	N	33312	40512	A	Y	Incumbent transferred to Plant Pest Control Branch. Gov apprvd fill. Recruitment/ interviews ongoing.
11/18/08	122 EB	PLANT QUARANTINE INSPECTOR III	118144	N	33312	43824	A	N	Incumbent moved to Kona PQ Inspector position.
05/27/08	122 EB	PLANT QUARANTINE INSPECTOR III	118153	N	33312	37488	A	Y	Incumbent transferred to PQ Inspector position in Hilo. Gov approved fill. Recruitment/ interviews ongoing.
06/23/08	122 EB	PLANT QUARANTINE INSPECTOR III	118156	N	33312	37488	A	N	Incumbent resigned to accept position with Federal government.
08/29/06	122 EB	PLANT QUARANTINE INSPECTOR III	118158	N	33312	N/A	A	Y	Vacancy date = established date. Prev #97020A. Gov apprvd fill. Recruitment/ interviews ongoing..
08/02/07	122 EB	PLANT QUARANTINE INSPECTOR III	118161	N	33312	34644	A	Y	Incumbent resigned. Gov apprvd fill. Interviews conducted recommendation approved, conditional job offer declined. Recruitment/interviews ongoing.
11/01/08	122 EB	PLANT QUARANTINE INSPECTOR III	118165	N	38952	36024	A	N	Incumbent resigned.
02/12/08	122 EB	PEST CONTROL TECHNICIAN III	118180	N	26664	23700	A	Y	Incumbent resigned. Governor approved fill. Recruitment ongoing. Interviews to be conducted shortly.
04/26/08	122 EB	PEST CONTROL TECHNICIAN III	118181	N	26664	23700	A	Y	Incumbent discharged. Governor approved fill. Recruitment ongoing. Interviews to be conducted shortly.
03/18/08	122 EB	PEST CONTROL TECHNICIAN III	118184	N	26664	23700	A	Y	Incumbent promoted to Plant Quarantine Inspector I. Gov approved fill. Recruitment ongoing. Interviews to be conducted shortly.
07/01/06	122 EB	PLANT QUARANTINE INSPECTOR V	97043A	N	47448	N/A	A	N	Vacancy date = date position approved per Act 160, SLH 2006; not yet established. Gov approved fill.
07/01/06	122 EB	PLANT QUARANTINE INSPECTOR IV	97045A	N	42144	N/A	A	N	Vacancy date = date position approved per Act 160, SLH 2006; not yet established. Gov approved fill.
04/16/07	122 EB	PLANT QUARANTINE INSPECTOR I	110013	N	37488	40524	U	Y	Incumbent transferred to Commodities program. Gov approved fill. Recruitment ongoing. Interviews to be conducted shortly.
12/01/05	122 EB	PLANT QUARANTINE INSPECTOR III	117740	N	33312	N/A	U	Y	Vacancy date = established date. (Previously #96005A.) Recruitment by HRD ongoing. Interviews to be conducted shortly.
06/01/08	122 EB	PLANT QUARANTINE INSP IV	46432	N	55500	60024	N	Y	Employee transferred to permanent PQ Insp IV position. Gov apprvd fill.
03/01/06	122 EB	PLANT QUARANTINE INSP III	46836	N	33312	34824	N	Y	Incumbent transferred to permanent PQ Insp position. Gov approved fill.
08/29/06	122 EB	PLANT QUARANTINE INSPECTOR I	46837	N	37488	42144	N	Y	Incumbent transferred to permanent PQ Inspector position. Gov approved fill.
08/29/06	122 EB	PLANT QUARANTINE INSPECTOR I	46838	N	37488	34824	N	Y	Incumbent transferred to permanent PQ Inspector position. Gov approved fill.
03/16/99	122 EB	PLANT QUARANTINE INSPECTOR I	47966	N	33312	33000	N	Y	Incumbent accepted permanent Plant Quarantine Inspector position. Governor approved fill.
07/01/06	122 EB	PEST CONTROL TECHNICIAN III	97046A	N	26664	N/A	U	Y	Vacancy date = date position approved per Act 160, SLH 2006. Position not yet established. Gov approved fill.
07/01/06	122 EB	PEST CONTROL TECHNICIAN III	97047A	N	26664	N/A	U	Y	Vacancy date = date position approved per Act 160, SLH 2006. Position not yet established. Gov approved fill.
07/01/06	122 EB	PEST CONTROL TECHNICIAN III	97048A	N	26664	N/A	U	Y	Vacancy date = date position approved per Act 160, SLH 2006. Position not yet established. Gov approved fill.

**VACANCY REPORT AS OF
DECEMBER 1, 2008
DEPARTMENT OF AGRICULTURE**

Contact Person: Cheryl Tanaka
Phone: 973-9481

Date of Vacancy	Program ID	Position Title as Budgeted	Pos. #	Exempt (Y/N)	Budgeted Annual Salary	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)	Comments	
07/01/06	122	EB	PEST CONTROL TECHNICIAN III	97049A	N	26664	N/A	U	N	Vacancy date = date position approved per Act 160, SLH 2006. Position not yet established.
07/01/06	122	EB	PEST CONTROL TECHNICIAN III	97050A	N	26664	N/A	U	N	Vacancy date = date position approved per Act 160, SLH 2006. Position not yet established.
07/01/06	122	EB	PEST CONTROL TECHNICIAN III	97051A	N	26664	N/A	U	N	Vacancy date = date position approved per Act 160, SLH 2006. Position not yet established.
07/01/06	122	EB	PEST CONTROL TECHNICIAN III	97052A	N	26664	N/A	U	N	Vacancy date = date position approved per Act 160, SLH 2006. Position not yet established.
07/01/06	122	EB	PEST CONTROL TECHNICIAN III	97053A	N	26664	N/A	U	N	Vacancy date = date position approved per Act 160, SLH 2006. Position not yet established.
07/01/06	122	EB	PEST CONTROL TECHNICIAN III	97054A	N	26664	N/A	U	N	Vacancy date = date position approved per Act 160, SLH 2006. Position not yet established.
07/01/06	122	EB	PEST CONTROL TECHNICIAN III	97055A	N	26664	N/A	U	N	Vacancy date = date position approved per Act 160, SLH 2006. Position not yet established.
07/01/06	122	EB	PEST CONTROL TECHNICIAN III	97056A	N	26664	N/A	U	N	Vacancy date = date position approved per Act 160, SLH 2006. Position not yet established.
12/29/07	122	EC	ENTOMOLOGIST IV	2859	N	60024	62424	A	Y	Incumbent retired. Gov approved fill. Awaiting recruitment by HRD. To be filled with 89-day hire - 12/15/08.
08/30/08	122	EC	GENERAL LABORER II	10785	N	30876	33780	A	N	Incumbent retired.
03/17/08	122	EC	ENTOMOLOGIST III	22940	N	55500	57720	A	N	Incumbent promoted to Entomologist IV.
08/26/08	122	EC	OFFICE ASSISTANT III	118896	N	23736	25668	A	Y	Prev #98005A. Gov approved fill. Filled with 89-day hire. Interviews conducted, recommendation approved - awaiting preemployment physical.
07/01/07	122	EC	PEST CONTROL TECHNICIAN III	118998	N	26664	N/A	A	Y	Prev #98003A. Gov apprvd fill. Recruitment by HRD ongoing - interviews to be conducted.
11/21/06	122	EC	PEST CONTROL TECHNICIAN III	118281	N	26664	N/A	N	Y	Prev 97058A. Gov apprvd fill. Awaiting list of applicants from HRD. Interviews to be conducted shortly.
07/01/07	122	EC	ENTOMOLOGIST V	98006A	N	47448	N/A	N	N	Position not yet established.
07/01/07	122	EC	ENTOMOLOGIST IV	98007A	N	42140	N/A	N	N	Position not yet established.
07/01/07	122	EC	PEST CONTROL TECHNICIAN III	98008A	N	27768	N/A	N	N	Position not yet established.
02/29/08	131	DB	QUARAN STATIONS OPTNS SUPVR	4434	N	37944	39456	B	Y	Incumbent retired. Gov apprvd fill. Interviews complete, conditional job offer made/accepted. Applicant to start 1/5/09.
05/16/08	131	DB	OFFICE ASSISTANT III	32994	N	22152	26688	B	Y	Incumbent transferred to Account Clerk II position. Gov approved fill.
08/15/05	131	DB	OFFICE ASSISTANT III	21820	N	13292		B	Y	As needed position for workload increases; filled as needed. Gov apprvd fill.
02/26/06	131	DB	QUARANTINE ANIMAL CARETAKER I	110129	N	8349		B	Y	As needed position for workload increases; filled as needed. Gov apprvd fill.
09/14/00	131	DB	QUARANTINE ANIMAL CARETAKER I	110130	N	13358		B	Y	As needed position for workload increases; filled as needed. Gov apprvd fill.
	131	DB	QUARANTINE ANIMAL CARETAKER I	110131	N	8349		B	Y	As needed position for workload increases; filled as needed - filled. Gov apprvd fill.
	131	DB	QUARANTINE ANIMAL CARETAKER I	110132	N	8349		B	Y	As needed position for workload increases; filled as needed - filled. Gov apprvd fill.
05/01/06	131	DB	QUARANTINE ANIMAL CARETAKER I	110133	N	8349		B	Y	As needed position for workload increases; filled as needed. Gov apprvd fill.
08/16/03	131	DB	QUARANTINE ANIMAL CARETAKER I	110134	N	8349		B	Y	As needed position for workload increases; filled as needed. Gov apprvd fill.
	131	DB	QUARANTINE ANIMAL CARETAKER I	110135	N	8349		B	Y	As needed position for workload increases; filled as needed - filled. Gov apprvd fill.
11/29/08	131	DB	QUARANTINE ANIMAL CARETAKER I	110136	N	8349		B	Y	As needed position for workload increases; filled as needed. Gov apprvd fill.
05/04/04	131	DB	QUARANTINE ANIMAL CARETAKER I	110142	N	8349		B	Y	As needed position for workload increases; filled as needed. Gov apprvd fill.
05/06/08	131	DB	OFFICE ASSISTANT III	110146	N	5934		B	Y	As needed position for workload increases; filled as needed. Gov apprvd fill.
05/06/07	131	DB	OFFICE ASSISTANT III	110147	N	5934		B	Y	As needed position for workload increases; filled as needed. Gov apprvd fill.
10/01/08	132	DC	LIVESTOCK INSPECTOR II	42287	N	24720	39480	A	Y	Incumbent promoted to Livestock Inspector III. Gov apprvd fill. Recruitment by HRD ongoing - awaiting list of applicants.
	132	DC	VETERINARY MEDICAL OFFICER II	118397	N	55500		N	Y	Prev 98009A. Gov apprvd fill. Awaiting list of applicants from HRD. Filled on TAOL basis.
08/13/07	132	DC	LIVESTOCK INSPECTOR I	118624	N	26664	N/A	U	Y	Vacancy date = est date. (Act 178, SLH 2005. Prev 96012A.) Gov approved fill. Recruitment by HRD ongoing - awaiting list of applicants.

**VACANCY REPORT AS OF
DECEMBER 1, 2008
DEPARTMENT OF AGRICULTURE**

Contact Person: Cheryl Tanaka
Phone: 973-9481

Date of Vacancy	Program ID	Position Title as Budgeted	Pos. #	Exempt (Y/N)	Budgeted Annual Salary	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)	Comments
	132 DD	LIVESTOCK INSPECTOR I	119111	N	13332	N/A	N	Y	Authorized per Act 213, SLH 2007; est 7/1/08. (Prev 98010A.) Awaiting list of applicants from HRD; filled w/ 89-day hire
09/18/08	141 HA	IRRIGATION DISTRICT MANAGER	14858	N	40656	48048	W	N	Incumbent accepted voluntary demotion to Irrig System Svc Wkr I. Awaiting Governor's approval to fill.
07/01/08	141 HA	PROPERTY MANAGER IV	99001A	N	43824	N/A	B	N	Not yet established - pending branch reorganization. Authorized per Act 158, SLH 2008.
07/01/08	141 HA	PROPERTY MANAGER VI	99002A	N	53364	N/A	B	N	Not yet established - pending branch reorganization. Authorized per Act 158, SLH 2008.
03/25/96	141 HA	OFFICE ASSISTANT III	47967	N	11868	9402	B	Y	Incumbent resigned. Position filled w/ 89-day hire to assist with after effects of Oct 2006 earthquake. Gov approved fill.
	141 HA	OFFICE ASSISTANT III	47967	N	11868	9402	W	Y	
11/01/07	151 BB	AGRIC COMMOD MKTG SPCLT III	8527	N	51312	53364	A	N	Incumbent promoted to Ag Commodities Mktg Spclt V.
07/02/08	151 BB	AGRIC COMMOD MKTG SPCLT III	13899	N	53352	34644	A	N	Incumbent resigned. Awaiting Gov's approval to fill.
07/01/08	151 BB	AGRIC COMMOD MKTG SPCLT III	15724	N	55500	60024	A	N	Incumbent promoted to Agri Commodities Mktg Spclt V.
06/21/07	151 BB	AGR COMM AID I	111633	Y	26832	27768	W	Y	Temporary position - certification services. Gov approved fill as needed - awaiting start of applicant.
03/04/08	151 BB	AGR COMM AID I	111635	Y	26832	28870	W	Y	Temporary position - certification services. Governor approved fill; filled as needed.
04/11/07	151 BF	MILK CONTROL PRGM SPCLT	35692	N	51312	49332	B	Y	Incumbent retired; Gov apprvd fill. Multiple rounds of interviews. Selection made/approved & conditional job offer accepted. Due to relocation back to Hawaii, applicant to start 1/12/09.
03/01/07	151 BF	ECONOMIC DEVELOPMENT SPCLT IV	35697	N	60024	49332	B	N	Incumbent retired.
12/01/05	153 CD	HEALTH MANAGEMENT ASSOCIATE	103084	Y	28860	32616	N	N	Incumbent resigned.
11/01/08	171 BC	RESEARCH STATISTICIAN III	13199	N	40524	47412	A	Y	Incumbent promoted to Research Statistician IV. Gov apprvd fill. Interviews conducted - awaiting acceptance of conditional job offer.
11/01/08	171 BC	RESEARCH STATISTICIAN V	32933	N	64932	73044	A	N	Incumbent retired.
09/03/08	171 BE	BUSINESS DEVELOPMENT PRGM MGR	12696	N	61300	70524	A	N	Incumbent transferred to Aquaculture Development Program Manager position. Position filled on temporary assignment basis.
08/01/08	192 AA	PLANNER V	35622	N	67536	70236	A	Y	Incumbent promoted to Planner VI. Gov apprvd fill. Interviews conducted, conditional job offer tendered but declined. Recruitment/interview process continues.
08/26/06	812 CA	MEASUREMENT STANDARDS INSP IV	14943	N	39456	38124	A	Y	Incumbent discharged due to lack of performance. Grievance settled. Gov apprvd fill. Recruitment on hold per Division Administrator due to budget projection outcome.
03/16/06	812 CA	MEASUREMENT STANDARDS INSP IV	14947	N	33756	44604	A	Y	Incumbent accepted promotion with Dept. of Human Services. Position unfunded for FY '09.
07/01/03	812 CA	MEASUREMENT STANDARDS INSP V	15582	N	26664	37968	A	Y	Incumbent retired. Gov apprvd fill. Recruitment on hold per Division Administrator due to budget projection outcome.
12/29/07	812 CA	MEASUREMENT STANDARDS INSP IV	26179	N	46164	48012	A	Y	Incumbent retired. Gov apprvd fill. Interviews complete, recommendation approved, conditional job offer accepted. Program not proceeding due to budget projection outcome.
11/01/07	846 EE	PESTICIDE SPECIALIST III	28201	N	49332	51300	A	Y	Incumbent promoted. Gov apprvd fill. Program unable to fill due to departmental restrictions on filling.
01/17/08	846 EE	PESTICIDE SPECIALIST IV	33951	N	57720	55488	W	Y	Incumbent accepted position at Dept. of Health. Gov approved fill. Awaiting recruitment by HRD.
04/16/05	846 EE	PESTICIDE SPECIALIST III	36578	N	38952	37836	A	Y	Incumbent accepted Research Stat position. Program unable to fill due to departmental restrictions on filling.
06/17/08	846 EE	PESTICIDE SPECIALIST III	37730	N	53352	55488	W	Y	Incumbent promoted to Pesticide Specialist IV. Gov apprvd fill. Interviews conducted, conditional job offer made and accepted. Program arranging start date with applicant -
03/14/08	846 EE	PLANNER III	110800	N	33312	42144	N	N	Incumbent transferred to permanent Pesticide Specialist position.
06/17/08	846 EE	ENVIRONMENTAL HEALTH SPCLT II	30051	N	33312	37488	N	Y	Incumbent appointed to permanent Pesticide Specialist position. Gov approved fill. Interviews concluded - awaiting recommendation.

Attachment 6
Federal Fund Expenditures Exceeding Ceiling for FY08 and FY09 to date

<u>Prog ID</u>	<u>Appropriation Ceiling</u>	<u>Ceiling Increase</u>	<u>Date of Transfer</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
AGR 151	0	\$ 50,000	10/7/2007	Expend federal grant for development of food safety system	N	N
AGR 151	0	\$ 6,600	3/14/2008	To cover personnel and other costs related to conducting surveillance audits to ensure compliance with the country of origin labeling provisions of the 2002 Farm Bill	Y	N
AGR 171	0	\$ 218,403	11/14/2007	Expend federal grant for the promotion and marketing of Hawaii Specialty Crops	N	N

Attachment 7

List of Transfers for FY08 and FY09 to date

<u>From</u> <u>Prog ID</u>	<u>To</u> <u>Prog ID</u>	<u>Amount</u> <u>Transferred</u>	<u>Date of Transfer</u>	<u>Reason for Transfer</u>	<u>Recurring</u> <u>(Y/N)</u>
AGR 153	AGR 192	\$ 30,000	6/20/2008	Cover payroll deficit as result of unbudgeted vacation payments to retired personnel	N

Attachment 8
CIP Summary

Priority	Project Title	FY10 \$\$\$	FY11 \$\$\$	MOF
1	Molokai and Waimea Hydropower Plant	350,000	1,000,000	C
2	Molokai Irrigation System Improvements, Molokai	3,500,000		C
3	Waimea Transfer Ditch Improvements, Hawaii	200,000	2,000,000	C
4	Miscellaneous Health, Safety, Code and Other Requirement, Statewide	500,000	500,000	C
5	Waiahole Ditch Irrigation System, Reservoirs 155 and 225 Improvments, Oahu	50,000	1,500,000	C
		150,000	4,595,000	N
6	State Agricultural Water Use and Development Plan, Statewide	200,000		C
		200,000		N
7	Kahuku Agricultural Park Subdivision, Miscellaneous Improvements, Oahu	200,000		C