

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM

Present Major Functions

Under the general direction of the Governor of the State of Hawaii, DBEDT plans, organizes, directs, and coordinates programs relating to statewide economic development; energy development and management; and research, economic analysis, and other support activities.

The Office of Tourism Liaison (OTL), a part of the Director's Office, serves as the Governor's Liaison between the Administration and all tourism-related industries, committees, businesses, labor unions, and special interest groups. The Office provides high-level support and advice to the Governor in the areas of tourism marketing, management, and strategy, and represents the Governor in various capacities.

The "Core" DBEDT functions are organized into five Divisions:

- ◆ Creative Industries Division,
- ◆ Foreign-Trade Zone No. 9,
- ◆ Research and Economic Analysis Division
- ◆ Strategic Industries Division, and
- ◆ Strategic Marketing & Support Division

Creative Industries Division

Promotes the growth of, and works as a business advocate for, the film, video and digital media production industry and the diverse artistic and cultural resources of Hawaii by supporting and implementing programs, projects, and activities that result in: (1) an internationally recognized and self-sustaining cinema, television and digital arts industry; and (2) an arts and culture industry that is a vibrant and sustainable sector of Hawaii's economy.

Foreign-Trade Zone Division

The Foreign-Trade Zone (FTZ) Division oversees a statewide foreign-trade zone program of thirteen federally approved sites in three of Hawaii's four counties. The Division helps to expand and diversify the state's economic base by providing qualified Hawaii companies with ways to reduce their operating costs and thereby compete more effectively in foreign markets. The FTZ Division also operates a common-use, incubation-type facility at Pier 2, Honolulu Harbor that is open to the importing and exporting public.

Foreign-Trade Zone No. 9 is operated as a public utility making the various economic advantages of the Foreign-Trade Zone program available to all qualifying importing and exporting businesses, regardless of size or country of registration.

Research and Economic Analysis Division

The Research and Economic Analysis Division provides timely data, information and analysis on economic, demographic and related issues affecting Hawaii's people, consistent with statewide program objectives. The division also coordinates Hawaii's participation in the U.S. Census and provides state-specific information. Overall, READ:

- Collects, compiles, interprets, and publishes information and statistical data on all aspects of the economy.
- Uses economic models, other analytical tools and economic principles to provide insight, direction and policy recommendations regarding the impact of economic

forces and potential policy changes on the economy, as well as to make economic and population growth forecasts and projections.

- Maintains a statewide economic, business and tourism statistics reporting system.

Strategic Industries Division

The Strategic Industries Division (SID) supports statewide economic efficiency, productivity, development and diversification by promoting, attracting and facilitating the development of Hawaii-based industries which focus on the sustainable development of Hawaii's energy, environmental, ocean, physical, intellectual and technological resources.

SID develops, plans and conducts programs to encourage private and public-partnerships for the sustainable commercial development of Hawaii's resources, focusing on technology-and resource-based industries that contribute to economic efficiency and diversification, and enable marketing overseas of Hawaii's expertise. Strategic industry development will be pursued with a high degree of leverage, with emphasis given to those industries with high potential for development success that capitalize on Hawaii's comparative advantages.

Strategic Marketing & Support Division

The Strategic Marketing & Support Division (SMSD) promotes industry development and economic diversification by supporting existing and emerging industries through the attraction of new business, investment, and support services; increase in exports of Hawaii products and services; expansion of Hawaii's participation in global trade and commerce, and assistance to new entrepreneurs and community based economic organizations.

DBEDT also has one support office:

Administrative Services Office

Provides internal management, fiscal, budgetary, contractual, legislative, personnel, and information technology services in support of departmental programs and activities; provides advice and assistance to Director and staff in administrative matters.

Coordinates the preparation and submittal of program and financial plans, budgets, fiscal, variance, personnel, and processes the departmental payroll and maintains payroll records.

Maintains the department's accounting records to be in conformity with applicable requirements. Reviews and processes the department's receipts and expenditures transactions.

Administers departmental personnel program and provides advice and assistance in personnel management matters, including, but not limited to recruitment, classification, compensation, training, employee relations, occupational safety and health, and employee benefits and services.

Coordinates the formulation, preparation, compilation, and submittal of bills, resolutions, testimony, reports, and requested information to the Legislature, its members, committees, and staff. This includes the development and maintenance of a system of reviewing, analyzing, and monitoring legislative measures.

Maintains the integrity of the communications links within the department's local area network (LAN) and wide area network (WAN) as well as the numerous department servers.

Coordinate the updating of the web pages on the department's Internet and Intranet websites. Develop and produce multimedia based CD-ROMs for the various offices within the department. The CD-ROMs are then distributed or sold to the public at trade

shows, conventions or other venues. Install and repair the desktop computers and printers used by the department staff. Assist in the configuration and ordering of new technology related hardware and software.

Agencies Administratively Attached to DBEDT:

The Hawaii Tourism Authority

The HTA is the state agency supporting Hawaii's most important industry. It is now independently operated and funded. It is responsible for:

- Tourism promotion, marketing and development;
- Market research;
- Product development and diversification;
- Developing, promoting and coordinating sports-related activities and events;
- Reducing barriers to travel;
- Conducting tourism education and information programs; and
- Monitoring and investigating complaints about the tourism industry.

The HTA also has the responsibility of promoting, operating, managing, and maintaining the Hawaii Convention Center (HCC).

Hawaii Housing Finance and Development Corporation

Coordinates the finance, development and management of housing and the delivery of housing and housing services to the State of Hawaii. HHFDC provides overall administration for development, construction administration and technical assistance projects to increase housing opportunities for low and moderate income households, elderly and special needs groups. Provides architectural and engineering review, inspection services, development tools and financing assistance to eligible developers and contractors for the development, and the modernization, capital improvement, and repair and maintenance of existing facilities. HHFDC also administers various housing financing programs including the issuance of tax exempt and taxable bonds to finance mortgages, and the construction and/or acquisition of rental housing projects.

Aloha Tower Development Corporation

Plans, initiates, and carries out actions necessary for the redevelopment of the Aloha Tower Complex, that area in downtown Honolulu on the waterfront, bounded by Piers 8, 9, 10, 11, and Nimitz Highway, including the Hale Awa Ku Moku Building and Irwin Memorial Park

The mission and functional goals of the Aloha Tower Development Corporation (ATDC) are:

- Strengthen the international economic base of the community in trade activities;
- Enhance the beautification of the waterfront;
- Improve modern maritime uses in concert with the Department of Transportation (DOT); and
- Provide for public access and use of the waterfront property.

The ATDC was established in 1981 with a primary emphasis on redeveloping the Aloha Tower Complex Area, located on the waterfront in downtown Honolulu, bounded by Piers 5 and 6, Piers 8 through 23 and portions of Nimitz Highway and Iwilei. The ATDC also has jurisdiction for planning, development and redevelopment of lands located seaward of Nimitz Highway between Pier 4 and the Honolulu International Airport.

Act 200, Session Laws of Hawaii 2008, expanded the ATDC functional goal to improve modern maritime uses in concert with the DOT by authorizing to ATDC, a statewide jurisdiction for implementation of the commercial harbors modernization plan described in the Act.

Hawaii Community Development Authority

The Hawaii Community Development Authority (HCDA) plans and implements the timely redevelopment of Community Development Districts in urban areas throughout the State. HCDA undertakes long-range planning and implementation of improved community development by joining the strengths of private enterprise with public development to accomplish its objectives.

Kakaako was the first Community Development District to be redeveloped and revitalized.

HCDA is also responsible for the Kalaeloa Community Development District formerly under the jurisdiction of the Barbers Point Naval Air Station Redevelopment Commission.

Hawaii Strategic Development Corporation

The Hawaii Strategic Development Corporation (HSDC) is the agency that promotes economic development and diversification in conjunction with private enterprise. The mission of HSDC is to provide venture capital funding and develop a sustainable venture capital industry in Hawaii that will stimulate the growth of new businesses.

High Technology Development Corporation

The High Technology Development Corporation (HTDC) facilitates the growth and development of the commercial high technology industry in Hawaii. The Corporation develops and manages technology parks, buildings, and programs, promotes and markets Hawaii as a site for commercial high technology activity, and provides business development assistance for start-up technology companies. To adapt to the changing needs of technology companies, the Corporation also collects and analyzes information on the state of commercial high technology activity in Hawaii and provides advice on policy and planning for technology-based economic development.

Land Use Commission

The objectives of the Land Use Commission (LUC) are to preserve, protect, and encourage the development of lands in the State for those uses to which they are best suited for the public welfare, through the implementation of the State Land Use Law, Chapter 205, Hawaii Revised Statutes, as amended.

The LUC processes, reviews, and acts on petitions for district boundary amendments which involve lands over 15 acres in the State Agricultural, Rural, and Urban Districts and all petitions for reclassification of lands in the Conservation District; review and act on applications for special permits in the Agricultural and Rural Districts which are over 15 acres; process motions and boundary interpretation requests; and maintain, update, and disseminate official State land use district maps and land use information.

Natural Energy Laboratory of Hawaii Authority

The Natural Energy Laboratory of Hawaii Authority (NELHA), brings economic development and diversification to the Hawaii community it serves. NELHA has developed the state's only ocean science and technology park on 870 acres of prime coastal real estate in Kailua-Kona on the Island of Hawaii. NELHA markets and manages a unique complement of natural and logistical assets at its properties to attract tenants who can help build sustainable industries for Hawaii's future.

The National Defense Center of Excellence for Research in Ocean Sciences (CEROS) is administered through DBEDT and NELHA.

CEROS programs seek to identify leading edge, value-added technologies that support Department of Defense (DoD) requirements, advance innovative concepts and new approaches to technology while fully leveraging existing facilities and infrastructure in

Hawaii. CEROS-funded activities foster commercial development to help advance expanding technology-based industries.

Office of Planning

The Office of Planning (OP) organizes, directs, coordinates and reports on various activities as established by laws, policies, rules and regulations. The functions of OP include:

- Land Use Planning - developing and presenting the position of the State in all boundary change petitions and proceedings before the Land Use Commission, assisting State agencies in the development and submittal of petitions for land use district boundary amendments, and conducting periodic reviews of the classification and districting of all lands in the State.
- Coastal and Ocean Policy Management - carrying out the lead agency responsibilities for the Hawaii Coastal Zone Management Program.
- Planning and Geographic Information System - planning, developing, implementing and coordinating a statewide planning and geographic information system.
- Strategic Planning - identifying and analyzing significant issues, problems, and opportunities confronting the State, and formulating strategies and alternative courses of action in response to identified problems and opportunities.
- Intergovernmental Coordination and Cooperation - facilitating coordinated and cooperative planning and policy development and implementation activities among State agencies, and between the State, County and Federal governments.
- Comprehensive Planning Program Coordination - formulating and articulating comprehensive statewide goals, objectives, policies, and priorities, and coordinating their implementation through the statewide planning system.

Small Business Regulatory Review Board

The Small Business Regulatory Review Board works with businesses and business organizations that are often unaware of proposed administrative rule changes. The Board reviews, analyzes and comments on the business impact of all proposed rule amendments and new rules. It also reviews existing regulations based on concerns expressed by small businesses.

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**STRATEGIC MARKETING & SUPPORT DIVISION
PRESENT FUNCTIONAL STATEMENT**

The Strategic Marketing & Support Division (SMSD) promotes industry development and economic diversification by supporting existing and emerging industries through the attraction of new business, investment, and support services; increase in exports of Hawaii professional services; expansion of Hawaii's participation in global trade and commerce, assistance to new entrepreneurs and community based economic organizations. Working collaboratively with a network of public and private sector partners, SMSD plans and implements programs to:

- Encourage the growth of existing and emerging industries by opening and developing domestic and international markets for Hawaii firms;
- Attract new business and investment, particularly knowledge-based and environmentally compatible industries to grow and diversify Hawaii's economy;
- Market Hawaii as a serious place to do business;
- Create new jobs, particularly those that require high-skills to support knowledge-based industries;
- Increase sales and exports of professional services;
- Administer and promote Hawaii's sister-state relationships to facilitate economic development objectives;
- Collaborate with the counties and private business and economic development organizations to support the state's economic development objectives.
- Serves as business advocate within the Executive Branch by facilitating relations with other departments.
- Administers and coordinates the activities of division branches.
- Represents the department on various government and private task forces, resource committees, and other policy development and implementation bodies that deal with growth and diversification of Hawaii's economy.
- Supports small business operations through loans and technical assistance. Loan assistance is also provided to business and personal setbacks caused by a state-declared natural disaster.

Investment and Business Analysis Branch

The Investment and Business Analysis Branch (IBAB) develops, plans and implements programs to attract investment and businesses to Hawaii. IBAB provides information and facilitates opportunities for businesses considering investing in or expanding to Hawaii.

- Compile and provide information needed by prospective companies to make their relocation and expansion decisions;
- Operate representative offices to provide stable linkages with selected regions to generate and follow-up on business opportunities;
- Establish Hawaii as a significant resource for economies in transition;
- Encourage new business and investment into Hawaii through developing and implementing programs;
- Facilitate matches and strategic alliances for investment into Hawaii's firms in key areas;
- Administer and promote Hawaii's sister-state relationships to facilitate economic development objectives.

Services Trade Branch

The Services Trade Branch (STB) plans, implements and supports marketing initiatives to expand existing markets and open new markets for Hawaii's professional services. STB works closely with industry and professional associations to increase sales, build

capacity and serve as a communication link for domestic and international trade opportunities; plans and implements initiatives to increase the export and growth of Hawaii's professional services in targeted industries such as medical and health care services including health and wellness tourism, education-related services including education, infrastructure-related services including resort development, architectural, engineering, planning, and environmental services; and technology-related services.

The branch also seeks out and facilitates overseas investments directly into Hawaii or through partnerships and alliances with Hawaii service firms to expand market reach growth potential, and is the lead coordinator of the public-private development and marketing of Hawaii's business brand.

- Raise the level of awareness, assist, and provide relevant information for companies interested in exporting;
- Organize and support firms to gain new customers, increase sales and access new markets;
- Work with industry to build capacity, encourage cohesiveness, and plan marketing efforts to strengthen the industry.
- Promote Hawaii as an center of excellence for selected professional services;
- Increase trade and investment attraction services to Hawaii companies by developing international networks;
- Promote Hawaii as a good place to do business in partnership with the private sector;
- Collaborate with the counties and private business and economic development organizations to support the state's economic development objectives.
- Promote Hawaii as the "Geneva of the Pacific" for international conferences, meetings and seminars;
- Facilitate an international leadership, teacher exchange program and "experience abroad" opportunities for Hawaii students;
- Coordinate with DBEDT's Office Of International Affairs on international projects.

Business and Community Assistance Branch

The Business and Community Assistance Branch provides support to businesses in dealing with the regulatory environment and in their interactions with government. The branch reviews and monitors proposed rules, regulations and legislation for economic impact on the business sector, and proposes rule or statutory changes that would improve the business climate. The branch coordinates and facilitates community economic development technical and financial assistance programs, administers economic development activities associated with the various state and federal agencies and administers the State Enterprise Zones Program.

- Provides administrative and research support to the Small Business Regulatory Review Board which acts as direct representatives of the small business community. Reviews existing state and county Administrative Rules and provides comments on new and modified Administrative Rules to rule-making agencies.
- Acts as a facilitator between the private sector and agencies; recommends streamlining of government practices; reviews existing and proposed administrative rules or laws to determine the impact on business and the economy; recommends legislation in support of economic growth and business stability and to remove government barriers to business formation and expansion.
- Provides management and technical advice to help the development, start-up, and growth of small businesses. Provides assistance to small businesses to help them use the resources of federal, state and county business support agencies.
- Coordinates rural area economic development activities of the State and counties.
- Prepares grant applications and administers various federal grants for statewide economic development projects.

- Formulates specific economic development plans for distressed rural areas, including those transitioning from an economy based on production and manufacturing of large-scale agricultural sugarcane.
- Facilitates overall job creation strategies in rural areas.
- Administers the Community-Based Economic Development (CBED) Program and provides administrative and research support to the CBED Advisory Council.
- Prepares and administers CBED grant contracts.
- Provides technical assistance to CBED grant recipients relating to organizational development, business activities and determination of financial assistance.
- Administers the Enterprise Zones (EZ) Partnership in coordination with county councils and mayors to identify areas qualifying for zone designation.
- Markets, administers and facilitates business participation for the EZ Partnership in conjunction with county governments and other economic development organizations.
- Underwriting and servicing loans for the Hawaii Capital Loan Program, the Commercial/Personal Disaster Loan Program, and the Community-Based Economic Development Loan Program.

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CREATIVE INDUSTRIES DIVISION

PRESENT FUNCTIONAL STATEMENT

Creative Industries Division (CID) promotes, accelerates and advocates for the growth of Hawaii's creative industries, through implementation of programs, projects, and activities resulting in a vibrant, internationally recognized self-sustaining sector of Hawaii's economy.

CID administers and coordinates the activities of the division branches; Film Industry Branch (aka Hawaii Film Office) and Arts and Culture Development Branch.

CID represents the department on various government and private task forces, resource committees, and other policy development and implementation bodies that deal with growth and diversification of Hawaii's economy.

Film Industry Branch

- In coordination with county film commissioners, develops and administers a statewide program to encourage motion picture and television production companies and studios to use Hawaii as a production site for feature films, television films and programs, television commercials, and other filming activities.
- Develops and maintains contacts with representatives of the film industry and others involved in related activities to keep them apprised of local resources, and development of new resources including locations, financial support, equipment and human resources.
- Provides assistance to producers in obtaining film locations, equipment, facilities, permits and clearances, and other requirements for production of films.
- Provides administrative, logistical and research support to the Film and Television Development Board.
- Conducts or arranges for research regarding the film industry; develops data to identify people, firms, and other resources available to support production; disseminates research findings and information.
- Prepares and administers state contracts for the development and promotion of the film industry.
- Identifies and analyzes major public problems and issues involving the film industry; recommends appropriate State actions through the development of legislative proposals and policies.
- Works closely with committees, task forces, community groups, and industry representatives in addressing problems and issues involving the film industry and in addressing development and promotion of the film industry in Hawaii.
- Markets, administers and manages the Hawaii Film Studio, a multi-soundstage facility for the production of television series, motion pictures and commercials. Oversees the design, construction and operation of the facility, as well as develops materials to promote the facility.

Arts and Culture Development Branch

- Directs the formulation and implementation of a statewide program to assist Hawaii businesses in developing and expanding domestic and foreign markets for Hawaii's arts and cultural products and services and other Hawaii-made products whenever possible.
- Assumes the role of facilitator for export- and visitor-related components of Hawaii's arts and culture industry.
- Acts as a statewide liaison to identify and support economic development opportunities for arts and culture sectors and organizations.
- Attracts national, regional and international arts and culture events with the potential for positive net export and visitor-related benefits.
- Arranges and conducts research regarding baseline data on the local arts and culture industry and its relation to export-earning sectors.
- Prepares and administers state contracts for the development and promotion of Hawaii's arts and culture industry.
- Identifies and analyzes major challenges and issues involving the arts and culture industry; works closely with industry representatives and recommends appropriate State actions through the development of legislative proposals and policies.

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FOREIGN-TRADE ZONE DIVISION

PRESENT FUNCTIONAL STATEMENT

Establishes, operates, and maintains a Foreign-Trade program; promotes international trade throughout Hawaii; encourages establishment of new industry and employment; expands export markets for Hawaii's business firms and to diversify industrial base through establishment of neighbor island subzones and general purpose Zone expansion sites.

- Plans, develops, maintains and operates the general purpose FTZ including all facilities and improvements therein; provides for expansion of facilities as required.
- Establishes, maintains and administers special purpose sub-foreign-trade zones consistent with Federal and State policies for development of trade, economy and industry.
- Develops rules, regulations, policies and procedures for the operation of the Foreign-Trade Zone subject to approval by appropriate Federal agencies.
- Provides research to identify selected manufacturing and assembly operations which have a potential for functioning under FTZ status.
- Insures compliance of zone activities with applicable Federal and State laws.
- Promotes the use of zone facilities and services.
- Operates terminal facility to maximize revenue.
- Coordinates zone activities among zone users, business and industry groups, regulatory agencies, transport firms, and other groups involved in the operation and use of the Foreign-Trade Zone.
- Promotes the expanded use of Hawaii as a center for re-export and transshipment in international trade activities.
- Stimulates awareness within the community of international trade opportunities and disseminates other trade information.

Business Office

Provides fiscal, accounting, budgeting, and other administrative support services for the Foreign-Trade Zone Division; manages real property of the Zone; maintains inventory records of merchandise in the Zone; computes charges and bills Zone customers; provides information to customers and potential customers on Zone charges, fees, policies, and procedures. Operates and develops improvements to the Hawaii Foreign-Trade Zone Information Processing System (HFTZIPS). Supervises maintenance of equipment, buildings, facilities, and grounds of the Zone.

- Maintains accounts of Zone revenues, appropriations, and expenditures; maintains records of equipment and personal property; prepares financial reports and statements.
- Develops program and financial plans, budgets, variance reports, and other reports about the program; prepares allotment requests and expenditure plans. Invests surplus cash.

- Purchases supplies, services, and equipment required by the Zone; vouchers payments for purchases made; negotiates and arranges for contractual services; drafts contracts and letters of agreement for Zone-related activities.
- Maintains real property records; processes approved leases of Zone premises; processes approved temporary permits for use of Zone property.
- Supervises repairs and maintenance of buildings, facilities, grounds material-handling and other equipment of the Zone; ensures the provision of fire and safety precautions.
- Maintains Zone parking records; processes parking permits for the Zone; collects parking fees for the Zone.
- Using HFTZIPS, maintains master inventory of records of merchandise in Zone; computes charges for use of Zone based on established fee schedule or tariff; bills and collects fees from Zone customers; deposits and accounts for collections; provides information on Zone fees, policies, and procedures to customers and potential customers.
- Presents basic information about the benefits, rates, and policies of the FTZ program to the public.
- Provides administrative support in management of Zone such as coordinating work schedules with U.S. Customs Service; providing internal management assistance, providing evaluation and analysis of work processes, and undertaking special projects; provides auxiliary services to facilitate work of the Division.
- Provides excellent customer service to the public.

Operations Branch

Oversees warehouse operations at the Zone, involving the receipt, storage, and release of merchandise; and manages security measures at the Zone.

- Oversees Zone warehouse functions to receive, store, and release cargo which is shipped by water, air, and ground transportation modes, and which must be handled in strict compliance with U.S. Customs Service and Internal Revenue Service requirements; ensures the provision of safe, orderly, and systematic handling and storage of merchandise; gives the Operations Section direction in providing tenants and users with a variety of warehouse services.
- Oversees movement of cargo in and out of the Zone with truckers, customhouse brokers, ocean and air carriers, and owners. Coordinates with U.S. Customs Service in inspecting and examining cargo for duty determination and relative to processes of manipulation, manufacture, or destruction.
- Monitors documentation of all cargo received and withdrawn; gives direction to the Operations Section in providing advice and assistance to consignees in completing required forms, in locating and removing merchandise, and in adhering to Zone regulations; monitors inventory accuracy.
- Manages internal and external security measures to prevent theft and pilferage; ensures the maintenance of security over ingress and egress as required by U.S. Customs.
- Manages areas occupied by customers for manufacturing and cargo manipulating processes.

- Presents basic information about the benefits, rates, and policies of the FTZ program to the public.
- Provides excellent customer service to the public.

Development Branch

Conducts research and economic studies relating to Foreign-Trade Zone operations; develops new business for the Division; provides for advertising and promotion of Zone usage; prepares application for expansion of the FTZ program.

- Conducts studies to identify selected manufacturing and assembly operations which would benefit from using the Zone or the establishment of a new zone site.
- Conducts time, motion and space studies to analyze efficiency of Zone operations and makes recommendations for improvements; prepares analyses of tariff rules and charges and recommends revisions to Division Head.
- Advertises and promotes the use of Zone facilities and services; meets with potential users to provide information on use of Zone.
- Through joint agency sponsorship, coordinates production of trade seminars, trade shows, trade missions, and in-house briefings for foreign and domestic business firms.
- Promotes the expanded use of Hawaii as a center for re-export and transshipment in international trade opportunities and disseminates other trade information.
- Coordinates zone activities among zone users, business and industry groups, regulatory agencies, and other groups involved in the operation and use of the Zone.
- Works with Subzones and general-purpose expansion site operators to insure strict compliance with the U.S. Customs and FTZ regulations; resolves operational problems occurring at the Subzones; evaluates and makes recommendations for processing of expansion or modification of site(s) by the Subzone user.
- Develops rules, regulations, policies, and procedures for the operation of the Foreign-Trade Zone; develops fee schedules or tariffs; develops annual and special reports.
- Provides excellent customer service to the public.

Office Services

Provides clerical, stenographic, word processing and other computer-related tasks, and other administrative support services to the division's staff.

- Provides receptionist, mail, and other clerical functions to facilitate the work of the division.
- Maintains files of the division and obtains materials from files needed by staff members.
- Presents basic information about the benefits, rates, and policies of the FTZ program to the public.
- Provides excellent customer service to the public.

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OFFICE OF THE DIRECTOR PRESENT FUNCTIONAL STATEMENT

Under the General direction of the Governor of the State of Hawaii, plans, organizes, directs, coordinates, and reports on the various activities of the department within the scope of laws and established policies and regulations. The work of the department includes statewide economic development; energy development and management; and research, economic analysis, artistic, entertainment and film industry liaison and other support activities.

To the extent that the State seeks to market itself as a business location and in business development initiatives, the department will create and initiate business attraction programs and proactively seek to promote the State of Hawaii in venues both foreign and domestic.

- Recommends policies, programs, organizations, and directs their implementation after approval is obtained.
- Promulgates administrative rules, regulations, and procedures governing the conduct of departmental activities.
- Directs and maintains program and financial planning, evaluation activities and management improvement services.
- Develops and directs the State's primary economic development and business marketing program to external constituencies.
- Provides interface with the visitor industry, Hawaii Tourism Authority and inter-governmental agencies on tourism related issues.
- Provides the State's interface with the Art, Film and Entertainment communities, with the intent of supporting Hawaii's cultural activities as a viable business sector.
- Directs the preparation of program budgets, submits and justifies budgets before reviewing and approving authorities, and exercises control and expenditure of funds made available to the department.
- Serves as a major liaison with the news media, the public and business sectors, particularly in conveying DBEDT initiatives and priorities aimed at developing and attracting business, capital investment and supporting statewide planning activities.
- Represents the department before the legislature and community and public groups.
- Maintains effective working relationships between the department and the Governor, legislature, other government officials and the general public.
- Conceptualizes and administers a wide-ranging information and advertising program which targets current economic activities in Hawaii and pursues new sources of employment and revenue.
- Exercises leadership, guidance and control of the efforts of employees toward the achievement of department objectives; directs personnel management of the department and serves as the department appointing authority.
- Serves on committees, boards, and commissions established by the Governor from time to time or as provided by legislation.

- Serves as Science Advisor to the Governor; provides advice on developing science and technology matters of interest to economic development and quality of life of Hawaii.
- Conducts periodic staff meetings of program manager; establishes procedures for communication between the office of the director and subordinate units.
- Directs a department public information program that includes preparing and distributing promotional and informational news releases, newsletters, reports, brochures, web-based materials and other media on business and economic issues to individuals and organizations throughout the State, the mainland and abroad; and assisting with DBEDT-sponsored events.
- Serves as State Energy Resource Coordinator and carries out functions assigned by Chapter 196, HRS.
- Pursuant to Section 26-35, HRS, and implementing executive policies, provides for the supervision of boards and commissions assigned by statutes to the department for administrative purposes.

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**ADMINISTRATIVE SERVICES OFFICE
PRESENT FUNCTIONAL STATEMENT**

Provides internal management, fiscal, budgetary, contractual, legislative, personnel, and information technology services in support of departmental programs and activities; provides advice and assistance to Director and staff in administrative matters.

- Provides general internal management assistance to the administering programs and activities of the department.
- Examines goals, objectives, policies, procedures, and operations of the department and programs and recommends changes.
- Coordinates the preparation and submittal of program and financial plans, budgets, fiscal variance, personnel, and other reports to the Department of Budget and Finance (B&F), the Department of Accounting and General Services (DAGS), the Department of Human Resources Development (DHRD), and other government agencies.
- Advises and assists department staff in developing, drafting, processing, and monitoring contracts; maintains a tracking system for contracts going through the approval and execution process; coordinates contract approvals with the Office of the Governor, B&F, the Department of the Attorney General, DAGS, and other government agencies.
- Coordinates the formulation, preparation, compilation, and submittal of bills, resolutions, testimony, reports, and requested information to the Legislature, its members, committees, and staff. This includes the development and maintenance of a system of reviewing, analyzing, and monitoring legislative measures affecting the department.
- Coordinates the preparation and submittal of the departmental organization.
- Coordinates and supports information technology activities of the department.
- Provides divisions and programs with advice and assistance in obtaining other administrative support services.

Fiscal Staff

- Establishes and maintains an accounting system for the department's budget consisting of General, Special, Federal, Revolving, Trust, and Bond funds, in conformity with applicable State and Federal rules and regulations and governmental accounting standards. Reviews and implements revisions to the accounting systems required for compliance with regulations and the maintenance of proper internal control over accounting ledgers and records.
- Performs purchasing activities in conformity with applicable policies and requirements; maintains departmental property and equipment records and prepares quarterly and annual inventory reports.
- Processes the departmental payroll; reports expense data to comply with federal requirements, distributes payroll checks/statements, and maintains payroll records.
- Administers the expenditure and receipt of departmental funds in accordance with Federal/State statutes, rules and regulations, budget execution and other administrative policies, and generally accepted accounting practices and procedures.
- Prepares various financial reports as required or requested for the department, Department of Accounting and General Services, Department of Budget and Finance, Federal agencies, and legislative committees.
- Prepares audit schedules and prepares or coordinates responses for information requested for operational and financial audits of the department including the annual single audit of federal grants and audits conducted by State, Federal, Legislative, or other agency.

Consolidates program comments and prepares the departmental response to audit findings and implements revisions to accounting procedures as required.

- Provides technical advice on accounting policies and procedures to management and departmental programs. Develops and implements recommendations for compliance to changes in financial management policies and procedures.
- Coordinates the budget development, formulation, presentation, submittal, and execution. Advises and assists departmental personnel in interpreting budget directives, instructions, policies and procedures.
- Reviews/compiles budget requests and assists programs in preparation of financial and budget testimony for support of the department's budget request. Prepares or coordinates the preparation of responses to requests from the legislature for financial and other information regarding biennium and supplemental budget requests. Reviews proposed legislation and provides analysis relating to the impact on the department's budget.
- Implements budget execution policies and procedures. Coordinates and reviews operational expenditure plans and prepares allotment request and amendments in accordance with policies and procedures. Develops and maintains budgetary controls over appropriations and allotments. Reviews status of appropriations, allotments, fund balances, variances, and recommends fund transfers as required.
- Prepares and coordinates the department's Capital Improvement Program (CIP) expenditure plan. Reviews requests for allotment of CIP funds for conformance to administrative policies and approved expenditure plan.
- Prepares various budgetary reports on operating and CIP appropriations, allotments, actual revenues and expenditures, fund balances and variances for the department or other agencies as required. Prepares reports on revenue projections on a quarterly basis as requested by the Department of Budget and Finance.
- Provides technical advice to management and programs on all aspects of budget development, formulation, and execution.

Personnel Staff

Administers DBEDT human resources (HR)/personnel program and provides advice and assistance in HR/personnel management subject areas, including, but not limited to labor relations; classification and compensation; recruitment, selection, and placement; personnel transactions; training, employee development, and benefits; employee services; records management; workers compensation; occupational health and safety; and equal employment opportunity/affirmative action.

- Advises top management and others on labor relations (LR) personnel policies, rules, regulations, procedures, etc. Investigates employee/management problems. Advises supervisors and higher management on discipline concepts and principles. Advises and works with program staff to address all types of grievances and adherence to Bargaining Unit (BU) Contract provisions. Drafts and negotiates Settlement Agreements. Proposes, amends, and develops LR policies, procedures, rules, regulations, and other guidelines.
- Reviews and analyzes classification and compensation (CC) requests. Conducts on-site reviews with program staff. Prepares classifier's reports. Advises program staff on creation or amendment of position descriptions. Works with the central State HR agency to amend existing or develop new classes. Addresses administrative reviews and CC appeals. Prepares and processes selective certification requests. Analyzes and coordinates re-pricing requests and appeals before the Public Employees' Compensation Appeals Board (PECAB). Oversees other CC requests, e.g., establish new positions, abolish positions, personal contracts, BU determinations, etc. Participates in CC special projects, surveys, etc.
- Advises program staff on recruitment, selection and job placement (RSJP) requirements, BU Contract provisions, Americans w/Disabilities Act (ADA) provisions/requirements, civil service rules and regulations, etc. Explains to applicable parties, minimum qualifications (MQ), appropriate salary ranges (SR), job standards, hiring practices, fringe benefits, etc. Prepares Internal Vacancy Announcements (IVA). Coordinates recruitment efforts and activities at the IVA level and above. Works on hiring-above-the-minimum requests and shortage category requests. Oversees recruitment in concert with employment service companies, universities, and other non-civil service entities. Screens job applicant's qualifications against MQs or other criteria such as those for exempt

positions. Works with Division/Office/Attached Agency staff on preparation of interview standards and selection criteria. Ensures appointment recommendations are in line with appropriate laws, rules, and regulations. Coordinates Reduction-In-Force (RIF) activities within DBEDT and with external entities.

- Oversees personnel transactions (PT) processing for appointments, promotions, transfers, reallocations, leaves without pay, terminations, etc. and generates pertinent reports. Coordinates PT with Fiscal Staff to ensure completion of proper payroll adjustments, e.g., workers' compensation, leave without pay, and retroactive classification actions. Coordinates and carries out activities for mass pay adjustments from negotiated collective bargaining pay increases, change to new salary schedules, and lump sum retroactive payments. Processes newly hired employees, including tending to related paperwork. Processes performance evaluation forms and maintains related records. Provides services to employees re: benefits such as, retirement, health plans, etc. Maintains record-keeping for employee leaves and related activities.
- Coordinates processing of DBEDT training requests. Reviews training requests then recommends or takes action. Identifies DBEDT training needs and works with appropriate parties to setup training programs. Oversees various employee benefit programs, e.g., health fund, retirement, union membership, premium conversion plan, etc. Reviews and distributes training announcements to proper parties. Screens training requests for compatibility with employees' position requirements. Maintains training records. Keeps track of pending training requests and takes appropriate follow-up actions.
- Coordinates and oversees a workers' compensation (WC) program for the department. Reviews WC forms. Calculates disability payments. Provides data requested by appropriate agencies. Calculates employees' WC leaves. Maintains WC records and files.
- Oversees activities to comply with Equal Employment Opportunity (EEO)/Affirmative Action (AA) requirements. Investigates EEO discrimination charges and prepares response. Periodically analyzes DBEDT workforce for identification of protected employee groups.
- Promotes safety and health awareness throughout DBEDT and carries-out related activities. Attends meetings regarding safety and health subjects or to address specific concerns or problems. Coordinates seminars, classes, workshops, other training opportunities on safety and health for employees. Participates in investigation of accidents on the job. Determines probable causes and recommends corrective actions to prevent accidents. Works with staff involved in safety and health programs.

Contracts Staff

- Advises and assists department staff in developing, drafting, processing, and monitoring contracts.
- Maintains a tracking system for contracts going through the approval and execution process.
- Coordinates contract approvals with the Office of the Governor, B&F, the Department of the Attorney General, DAGS, and other government agencies.

Information Technology Staff

- Maintain the integrity of the communications links within the department's local area network (LAN) and wide area network (WAN).
- Maintain and upkeep the numerous department servers:
 - File and print servers
 - Lotus Domino / Notes R6 servers
 - Internet / Intranet servers (WWW, DNS, SMTP)
 - Database servers (FileMaker and SQL)
- Maintain the many security systems of the network.
 - Firewalls (on-site and off-site)
 - Anti-virus software (desktop and server)
 - Anti-spam filtering software
 - Security log analyzer
- Coordinate the updating of the web pages on the department's Internet and Intranet

websites.

- Develop and produce multimedia based CD-ROMs for the various offices within the department. The CD-ROMs are then distributed or sold to the public at trade shows, conventions or other venues.
- Install and repair the desktop computers and printers used by the department staff.
- Assist in the configuration and ordering of new technology related hardware and software.
- Assist the department staff with technology related issues.

Office Services

Provides clerical, scheduling, correspondence, and other administrative support services to staff of the Administrative Services Office.

- Provides receptionist, stenographic, typing, photocopying, mailing, faxing and other clerical functions to facilitate the work of the office.
- Maintains files of the office and retrieves filed materials, as needed by office staff.
- Makes arrangements for purchase of services, supplies, and equipment for the office.
- Coordinates State parking assignments for department staff.

**Department of Business, Economic Development, and Tourism
Fiscal Biennium 2009-2011
2010 Legislature
Budget Briefing Testimony**

MISSION STATEMENT

DBEDT's Mission is to transition Hawaii to a world competitive and resilient economy based on innovation, human capital, clean energy and global integration.

In the near term, to meet the impact of the current global economic downturn, DBEDT's focus is on leading the implementation of the Administration's Five Point Economic Plan with the goal of stabilizing the Hawaii economy, facilitating private sector job creation and supporting the conditions for recovery and stable growth.

Over the longer-term, DBEDT's focus is on efforts to improve the competitiveness and resilience of Hawaii's economy by supporting the conditions that encourage and facilitate increased productivity, entrepreneurial activity and innovation.

Economic Impact

Impact of Global and National Downturn: The most significant impact of current global and national economic conditions has been on the department's visitor industry, community re-development and affordable housing development efforts. The decline in consumer confidence and spending adversely impacted visitor industry travel demand and patterns leading to a decline in Hawaii's visitor arrivals, visitor spending and Transient Accommodations Tax (TAT) revenues. Besides the overall direct and indirect impact throughout Hawaii's economy, the decline in TAT will adversely impact the department's visitor industry marketing efforts.

Tightened bank credit and lending, decline in availability of private investment capital and increased risk-averse investor sentiment have slowed if not curtailed private commercial and residential projects in the redevelopment districts managed by the department's attached agencies. The department's affordable housing development efforts have also been slowed due to tightened credits markets and lack of private sector investment interest in tax credits and tax exempt bonds. These impacts have also been exacerbated by diversion of low-income housing funding resources to the general fund.

Departmental programs that manage existing facilities, such as the State's technology incubation centers (BED143/TE and BED146/EL) and foreign trade zones (BED107/BA) have seen a decline in tenant activity resulting in a decline in revenues to their respective special funds. The continuation of this trend would call into question the sustainability of these special funds.

Impact of State Fiscal Conditions: Measures to deal with the State's current fiscal conditions have impacted the operations of the department's programs through the cumulative effect of budget restrictions, elimination of vacant positions, reduction-in-force (RIF) and furloughs. Although the RIF affected only general funded programs, the other budget measures were applied to all programs regardless of method of funding. As such, special-funded and federally-funded programs were equally impacted by budget restrictions, elimination of vacant positions and/or furloughs.

Budget restrictions resulted in department programs funding fewer and/or funding at a lesser level many programmatic initiatives and activities. Elimination of vacant positions, furloughs and, to the extent applicable, the RIF reduced staffing levels and staff time for program activities.

The specific cumulative impact on the department resulting from all of the budget measures amounted to a savings of approximately \$2.155 million or 27.9% of the department's appropriated FY11 budget. Certain programs were disproportionately impacted through RIF (due to their general-funded nature) and vacant positions elimination. These programs are:

- BED100/SM, with a RIF of 5 positions and elimination of 1 vacant position, resulting in elimination of dedicated positions for the Small Business Regulatory Review Board (SBRRB), Enterprise Zone (EZ) program, Community Based

Economic Development (CBED) program and the legacy capital loan and disaster loan programs.

- BED103/DA, with elimination of 1 vacant position, resulting in reduced staffing levels.
- BED105/CI, with a RIF of 5 positions and elimination of 1 vacant position, resulting in the elimination of dedicated positions for the Film Industry Branch.
- BED130/FA, with a RIF of 4 positions, resulting in reduction of non-essential services such as the library.
- BED142/AA, with a RIF of 7 positions, resulting in reduction of administrative support for the department and elimination of dedicated communications staff.
- BED144/PL, with a RIF of 5 positions, resulting in reduction in staffing levels in the Land Use Division and Planning Program.
- BED160/HA, with elimination of 13 vacant positions, resulting in reduced staffing levels.

Certain other programs, such as BED107/BA and BED145/VC, although not general-funded, were impacted due to elimination of vacant positions and budget restrictions. In some cases, these impacts were disproportionate relative to the size of the program.

However, the department has mitigated the anticipated impact on the affected programs listed above by:

- Reallocating and redistributing responsibility among remaining staff, as in the case of BED100/SM's SBRRB, EZ and CBED programs; BED 103/DA; BED105/CI's Film Industry Branch; BED144/PL's Land Use Division; and BED160/HA
- Delegation of authority for certain administrative matters and for communications to the programs, as in the case of BED 142/AA
- Changing the method of funding from general funds to federal funds, as in the case of BED144/PL
- Partnerships with sister agencies to spread workload, as in the case of BED145/VC

The department intends and believes that, after a period of transition and adjustment, each of the statutorily-mandated programs listed above will continue to be fully and properly served.

The current national economic conditions have had certain positive impacts on the department's operations. The federal ARRA stimulus package and global and national focus on energy have created opportunities for federal funding for department

programs. To-date, BED120/SI has obtained approximately \$36 million in formula grants for the State's energy programs and is in the process of applying for over \$10 million in competitive grants. BED100/SM applied and obtained a grant of \$250,000 for its CBED program and has partnered with sister agencies to apply for 6 workforce development grants, of which \$1.2 million has already been awarded. BED160/HA has obtained \$9.86 million in tax credits and grants to support the development of affordable housing. The department will continue to proactively seek and apply for additional federal ARRA or ARRA-related funding.

Alternatives Considered

Generating Additional Revenues for the State

The department has been responsible for managing the State's ARRA grant solicitation and administration efforts and has proactively been applying and competing for and obtaining ARRA grant funding for its programs.

The department's Deputy Director, together with staff from the Director's Office and Research & Economic Analysis Division (READ), has served as the State's ARRA Coordinator. To-date, the department has successfully obtained six ARRA grants for departmental programs totaling \$46,395,102. These six grants with funding amounts are as follows:

ARRA Grant	Amount
State Energy Program ARRA grant	\$25,930,000
Energy Efficiency Community Block Grant	\$9,593,500
Efficient Appliance Rebate Program	\$123,600
Enhancing State Government Energy Assurance Capabilities and Planning for Smart Grid Resiliency	\$318,196
Community Based Economic Development Program (CBED) Strengthening Communities, State, and Tribal Government Capacity Building Program	\$250,000
Hawaii Housing Finance and Development Corporation (HFFDC) Tax Credit Assistance Program	\$9,861,610

We anticipate additional future awards of \$1,112,400 in funds for the State Energy Program (SEP) under the Efficient Appliance Rebate Program. The department has also been partnering with sister agencies, such as the Department of Labor and Industrial Relations (DLIR) and the University of Hawaii in identifying and applying for other competitive ARRA grant. To-date for example, together with the DLIR, 5 workforce development grant proposals has been submitted and \$1.2 million awarded to-date.

In addition to these state agency grants, the department has been working with industry to also pursue ARRA competitive grant opportunities. The results to-date in Hawaii's energy industry, for example, is the award of an additional \$11,858,928 in competitive grants.

Department programs, such as the Center of Excellence in Research of Ocean Sciences (CEROS) and the Hawaii Center for Advanced Transportation Technologies (HCATT), continue to seek and attract federal funding in the amounts of \$9.9 million and \$7.5 million, respectively, for this fiscal year. High Technology Development Corporation (BED143/TE) secured a \$100,000 U.S. Department of Commerce Economic Development Administration grant.

Shifting general funded operational costs to non-general funds

The department has limited sources of non-general funds that are available to absorb general-funded operational costs.

Substantially all of the department's special funds are earmarked for and limited to specific purposes, such as tourism marketing, affordable housing or redevelopment projects within specific geographic districts.

The department's general funded programs, which bore the brunt of the reduction in force, have no other source of federal or special funds.

Three departmental programs that are mix-funded through a combination general- and special- or federal-funding, the Office of Planning (BED144/PL), High Technology Development Corporation (BED143/TE) and Hawaii Housing Finance & Development Corporation (BED160/HA), were able to shift some operational costs:

- The Office of Planning was able to apply for and receive federal approval to shift funding for two general-funded positions to federal funding. Additional federal approvals will be extremely unlikely.
- The High Technology Development Corporation (HTDC) was able to shift all operating expenses to its special fund. Additional shifting of expenses will impact the longer-term sustainability of the special fund.
- The Hawaii Housing Finance & Development Corporation shifted 4 general-funded positions to special-funded.

Additionally, all operational expenses of the State's Office in Beijing, China, has been shifted to funding from a federal grant program.

Within the above constraints, the department has to the fullest extent possible shifted general funded operating costs to non-general funds.

Outsourcing activities performed by eliminated personnel

The department has not outsourced any activities that were performed by eliminated personnel.

Consolidation or elimination of programs within your department

No programs required by statute were eliminated within the department. However, as the result of the reduction-in-force (RIF), the level of certain activities and/or services may be curtailed or reduced, the timeframe within which services will be delivered may be lengthened and trade-offs may be made among activities to be continued or suspended. Programs that are required by statute and program-level

functions continue and the department will seek to minimize the impact to the public to the fullest extent possible.

Various consolidation alternatives were discussed and explored for the general funded programs that bore the brunt of the elimination of vacant positions and/or RIF. However, analysis determined that no budgetary savings were to be gained from any of these consolidations. In fact, certain consolidations would result in additional costs due to office relocations. To-date, the only consolidations have been:

- Research and Economic Analysis Division (BED130/FA), 2 economics branches have been combined under one supervisor.
- Strategic Marketing and Support Division (BED100/SM) 3 branches have been combined into one branch.

These combinations did not result in any budgetary savings.

Department analysis also concluded that any consolidation would yield little, if any, additional programmatic efficiencies, as the programs looked at for consolidation were already closely collaborating. However, consideration of possible consolidations for efficiency reasons, as compared to budgetary reasons, will continue.

Department of Business, Economic Development and Tourism
Department-wide Budget Summary

Table 1

Fiscal Year (FY) 2010				
Act 162/09 Appropriation (a)	Restriction* (b)	Emergency Appropriation (c)	Total FY10 (d)	MOF
7,845,584	(896,593)		6,948,991	A
148,422,246	(901,980)		147,520,266	B
15,017,301	(412,048)		14,605,253	N
51,923,698			51,923,698	T
800,000	(40,819)		759,181	U
50,823,665			50,823,665	V
17,607,305	(498,910)		17,108,395	W
292,439,799	(2,750,350)	-	289,689,449	Total
Fiscal Year (FY) 2011				
Act 162/09 Appropriation (e)	Reductions (f)	Additions (g)	Total FY11 (h)	MOF
7,718,641	(2,739,182)	1,627,025	6,606,484	A
149,793,306	(911,332)	10,202,367	159,084,341	B
14,917,301	(1,206,921)	16,912,355	30,622,735	N
21,923,698			21,923,698	T
	-	333,500	333,500	U
18,481,175		26,407,961	44,889,136	V
17,608,859	(1,507,490)	45,552	16,146,921	W
230,442,980	(6,364,925)	55,528,760	279,606,815	Total
* Restriction amounts per EM 09-05				

Department of Business, Economic Development and Tourism
 Priority List of Functions - Department Wide

Table 2

Priority Functions	Description of Function	Activities -- Summary	Program IDs Involved	Statutory Reference (HRS, PL, etc.)
<p>1. Lead implementation of the Hawaii 5-Point Economic Plan to stabilize the economy and establish the basis for future growth</p>	<p>Hawaii Five Point Economic Plan – Stabilize Hawaii's economy and preserve/create jobs by (i) Increasing tourism marketing and outreach; (ii) Accelerating public CIP investment in infrastructure; (iii) Attracting external investments, particularly in energy; (iv) reduce fees and taxes; and (v) Maximize federal partnerships and funding</p>	<p>> Achieve Hawaii 5-Point Economic Plan's State CIP spending targets within established timeframes > Obtain increased federal ARRA stimulus funding, particularly in energy, education, workforce development and community economic development > Align and leverage existing federal programs to stabilize economy > Generate and implement private sector job creation proposals > Diversify visitor base, including direct flights from China and other countries in Asia</p>	<p>All programs</p>	<p>HRS 201-2, 201-3, 201-4, 201-5, 201-7, 201-8, 201-9, 201-10, 201-11, 201-12, 201-12.5, 201-12.8, 201-13, 201-13.7, 201-13.8, 201-14, 201-16, 201-17, 201-19, 201-61, 201-62, 201-63, 201-64, 201-65, 201-73, 201-81, 201-82, 201-112, 201B, 201M, 201N, 205, 205A, 206E, 206J, 206M, 211E, 211F, 211G, 212, 213, 214, 223, 225M, 226, 227D, 229</p>
<p>2. Lead efforts to transform how Hawaii produces, distributes and uses energy with an objective that 70% of Hawaii's energy to come from locally developed alternative energy sources and energy efficiency and conservation efforts by 2030</p>	<p>Clean Energy Initiative – Fundamentally transform how Hawaii produces, distributes, and uses energy by developing policies and regulatory reform and leading public/private partnerships to accelerate the market-based development of indigenous renewable electricity and biofuels energy; increase energy efficiency and conservation; encourage the development and adoption of new technologies; improve and modernize Hawaii's energy infrastructure; develop a local energy business sector and "green-collar" jobs; and retain in Hawaii's economy portion of the \$5 billion to \$7 billion a year exported to purchase foreign oil</p>	<p>> Lead implementation of Hawaii Clean Energy Initiative; manage partnership with federal Department of Energy and national laboratories; create Hawaii public/private and public/public partnerships > Manage implementation of Energy Agreement with Hawaiian Electric companies > Intervention in key PUC dockets > Provide energy data and analysis for public policymakers and private decisionmakers > Increase percentage energy generated and used from clean and renewable energy sources (RPS) > Increase percentage energy conserved and saved through efficiency (EEPS), including supporting government agencies' "Lead by Example" conservation projects > Facilitate renewable energy generation and bio-fuels projects > Manage and disburse federal ARRA energy grants and attract federal and private investments in renewable and clean energy projects > Lead State efforts on modernization of transmission and distribution infrastructure, including inter-island cable project > Implement demonstration projects, such as hydrogen fuel stations > Support development of local energy commercial sector</p>	<p>All programs</p>	<p>HRS 201-2, 201-3, 201-4, 201-5, 201-7, 201-8, 201-9, 201-10, 201-11, 201-12, 201-12.5, 201-12.8, 201-13, 201-13.7, 201-16, 201-17, 201-18, 201-19, 201-61, 201-62, 201-63, 201-64, 201-65, 201-81, 201-101, 201M, 201N, 202, 205, 205A, 206E, 206J, 206M, 210, 210D, 211D, 211E, 211F, 211G, 213, 214, 223, 225M, 226, 227D</p>

Department of Business, Economic Development and Tourism
Priority List of Functions - Department Wide

Table 2

Priority Functions	Description of Function	Activities -- Summary	Program IDs Involved	Statutory Reference (HRS, PL, etc.)
<p>3. Align, facilitate and lead public and private resources to develop Hawaii's innovation capacity based on science, technology, engineering, and math skills, creative ideas and lifelong learning resulting in an innovation-driven and globally-competitive economy</p>	<p>Hawaii Innovation Initiative – Build the capacity of Hawaii's creative and entrepreneurial talent to turn ideas into globally competitive products and services by providing supportive policies, facilities and assistance to: (i) increase Hawaii's ability to meet the increasing demand for a workforce with critical thinking skills and technical expertise by improving education in science, technology, engineering, and math (STEM) subjects through enquiry-based programs; (ii) reach a broader spectrum of students by blending art, science, and technology in programs to enhance creativity; (iii) achieve economic growth through facilitating the expansion of Hawaii's science & technology (S&T) sectors by addressing barriers and accelerating the commercialization of scientific innovation.</p> <p>Workforce Development – Develop and retain a workforce with the skill-set required for an innovation-driven and globally-competitive economy through building a 21st Century workforce development system based on life-long learning and up-grading skills for all incumbent workers</p>	<ul style="list-style-type: none"> > Increase students in STEM programs through applying federal ARRA funding for STEM programs in public schools; partnership with Department of Education and others on State's "Race to the Top" federal ARRA grant proposal > Manage and coordinate scholastic robotics program and other STEM contextual learning programs such as Real World Design Challenge > Develop and implement Creativity Academies in partnership with public schools state-wide, the UH and private sector creative media companies > Actively participate in the Workforce Development Council (WDC) and with related workforce development programs; partner with Department of Labor & Industrial Relations and WDC in applying for and obtaining ARRA competitive workforce development grants > Support internship and entrepreneurial programs for secondary and college students > Collaborate with UH system in attracting and managing R&D funding programs such as EPSCOR, Thirty-Meter and Advanced Technology Solar Telescopes > Managing State's high technology incubation facilities > Managing the State's venture capital and SBIR/STTR programs > Managing federal Department of Defense's Center of Excellence for Research in Ocean Sciences (CEROS) and Hawaii Center for Advanced Transportation Technologies (HCATT) programs 	<p>BED100 BED105 BED120 BED130 BED142 BED143 BED144 BED145 BED146</p>	<p>HRS 201-2, 201-3, 201-4, 201-5, 201-7, 201-8, 201-9, 201-10, 201-11, 201-12, 201-12.5, 201-12.8, 201-13, 201-13, 201-13.7, 201-13.8, 201-14, 201-16, 201-17, 201-18, 201-19, 201-61, 201-62, 201-63, 201-64, 201-65, 201-71, 201-72, 201-73, 201-75, 201-81, 201-82, 201-101, 201-102, 201-103, 201-104, 201-105, 201-112, 201B, 201C, 201H, 201M, 201N, 202, 205, 205A, 206E, 206M, 210, 210D, 211D, 211E, 211F, 211G, 213, 214, 223, 225M, 226, 226-6, 226-10, 227D, 229</p>
<p>4. Increase international trade and international educational opportunities for Hawaii's citizens</p>	<p>Global Links – Increase the range and value of goods and services exchanged between Hawaii and its export markets by improving the export-readiness of Hawaii businesses, encouraging international educational exchanges, and reinforcing factors that link Hawaii and the Asia-Pacific region</p>	<ul style="list-style-type: none"> > Support for Hawaii businesses' increased exports of goods and services and international commercial opportunities > Increasing numbers of Hawaii secondary and post-secondary students studying abroad > Organizing international conferences in Hawaii such as the Asia Pacific Homeland Security Summit, Asia Pacific Clean Energy Summit, Biotechnology Industry Association's Industrial Biotechnology Conference and the annual Japan-US Science and Technology Applications Program (JUSTAP) meetings > Increasing numbers of participants in international professional development, education exchange, professional and trade conferences in Hawaii > Support Hawaii's hosting of the 2011 APEC Leaders Summit 	<p>BED100 BED105 BED107 BED120 BED130 BED142 BED143 BED145 BED146</p>	<p>HRS 201-2, 201-3, 201-4, 201-5, 201-7, 201-8, 201-9, 201-10, 201-11, 201-12.5, 201-12.8, 201-13, 201-13.7, 201-13.8, 201-14, 201-16, 201-17, 201-19, 201-61, 201-62, 201-63, 201-64, 201-65, 201-73, 201-81, 201-82, 201-83, 201-84, 201-85, 201-101, 201-112, 201B, 201C, 201N, 202, 205, 205A, 206E, 206J, 206M, 210D, 211D, 211E, 211F, 211G, 212, 213, 225M, 226, 227D, 229</p>

Department of Business, Economic Development and Tourism
Priority List of Functions - Department Wide

Table 2

Priority Functions	Description of Function	Activities -- Summary	Program IDs Involved	Statutory Reference (HRS, PL, etc.)
5. Economic research and data analysis that support public policy-making and public and private decision-making	Support public policy-making and public and private decision-making by providing data, research and analysis; by creating better data standards, reports, and data-sharing protocols with other state entities and Hawaii's educational institutions	<ul style="list-style-type: none"> > Publication of number of major economic & statistical reports > Providing State's economic projections and forecasts > Providing statutorily mandated studies, such as high-technology job creation studies > Responding to private sector data and information requests > Participation in and support of Council on Revenues projections > Providing energy data > Leading State's participation in US Census Bureau's census and issuing demographic forecasts 	BED120 BED130 BED144	HRS 201-2, 201-3, 201-4, 201-5, 201-7, 201-8, 201-9, 201-10, 201-11, 201-12, 201-13, 201-13.7, 201-13.8, 201-14, 201-16, 201-17, 201-19, 201-73, 201-81, 201-112, 201B, 201C, 201H, 201M, 201N, 202, 205, 205A, 206E, 206J, 206M, 210, 210D, 211D, 211E, 211F, 211G, 212, 213, 214, 223, 225M, 226, 227D
6. Advocate open, fair and transparent tax and regulatory policies to provide a competitive business environment for Hawaii's small businesses	Hawaii Open for Business – Lead public sector efforts to bring about a world competitive business environment by reducing unnecessary regulations and barriers to competition; increasing transparency; and advocating for overall improvements to Hawaii's business environment	<ul style="list-style-type: none"> > Review State agencies' new and revised administrative rules for impact on small businesses > Respond to regulatory relief inquires > Managing State's first small business set-aside program > Managing State's business tax incentive programs such as the Enterprise Zone and film production credit > Working with other State agencies to reduce regulatory barriers and costs to doing business in Hawaii > Responding to business and investment inquiries from US mainland and Asia > Marketing Hawaii as trans-Pacific business center and hub 	BED100 BED105 BED107 BED120 BED130 BED142 BED143 BED145 BED146	HRS 201-2, 201-3, 201-4, 201-5, 201-7, 201-8, 201-9, 201-10, 201-11, 201-12, 201-12.5, 201-12.8, 201-13, 201-13.7, 201-14, 201-16, 201-17, 201-18, 201-61, 201-62, 201-63, 201-64, 201-65, 201-73, 201-112, 201B, 201M, 201N, 202, 205, 205A, 206E, 206J, 206M, 209, 210, 210D, 211D, 211E, 211F, 211G, 212, 213, 214, 223, 225M, 226, 227D, 229
7. Increase the supply of workforce or "gap" housing units to support an increasing quality of life in Hawaii	Workforce Housing – Create workforce housing units in high-quality living environments by developing state lands; expediting approvals and permits; providing incentives and financing tools; and advocating for land use and housing policy changes	<ul style="list-style-type: none"> > Deploying State's assets, including lands, financial incentives and regulatory support to increase annual production of workforce housing units created or retained > Apply for and manage federal ARRA funding for affordable housing development 	BED144 BED150 BED160	HRS 201-2, 201-3, 201-4, 201-5, 201-7, 201-8, 201-9, 201-10, 201-11, 201-12, 201-13, 201-13.7, 201-13.8, 201-16, 201-17(1,4), 201-18, 201-61, 201-62, 201-63, 201-64, 201-65, 201H, 202, 205, 205A, 206E, 223, 225M, 226,

Department of Business, Economic Development and Tourism
 Priority List of Functions - Department Wide

Table 2

Priority Functions	Description of Function	Activities -- Summary	Program IDs Involved	Statutory Reference (HRS, PL, etc.)
8. Planning and land use	Plan and advocate policies, including land-use policies, that promote the efficient use of public and private resources; implement initiatives that increase economic, social, cultural, environmental value in Community Development Districts	> Land Use Commission dockets filed and decided > Office of Planning position papers prepared on LUC dockets other LUC matters > Manage implementation of Comprehensive Economic Development Strategy (CEDS) > Manage State's Coastal Zone Management program > Increase development achieved in Community Development Districts, including housing units, building floor space, and actively used parcels > Incorporate LEED standards into zoning rules for Community Development Districts	BED103 BED144 BED150 BED151 BED160	HRS 201-2, 201-3, 201-4, 201-5, 201-7, 201-8, 201-9, 201-10, 201-11, 201-12, 201-12.5, 201-12.8, 201-13, 201-13.7, 201-14, 201-17(1,4), 201-18, 201-19, 201-61, 201-62, 201-63, 201-64, 201-65, 201-73, 201-112, 201B, 201H, 201M, 201N, 205, 205A, 206E, 206J, 206M, 210D, 211D, 212, 213, 214, 223, 225M, 226, 227D
9. Advocate and achieve, directly and in partnership with other departments, world-class infrastructure	World Class Infrastructure – Analyze, recommend, advocate and implement plans to upgrade Hawaii's ground, air and water transportation, parks and recreation, advanced communications and science and technology infrastructure	> Lead and manage Harbors Modernization Program > Manage State's CIP spending taskforce > Support Airports Modernization Program, Recreation Renaissance Program and Highways Modernization Program	BED130 BED142 BED144 BED151	HRS 201-2, 201-3, 201-4, 201-5, 201-7, 201-8, 201-9, 201-10, 201-11, 201-12, 201-12.5, 201-12.8, 201-13, 201-13.7, 201-14, 201-16, 201-17(1,4), 201-18, 201-19, 201-61, 201-62, 201-63, 201-64, 201-65, 201-73, 201-112, 201B, 201C, 201H, 201M, 201N, 202, 205, 205A, 206E, 206J, 206M, 209, 211E, 211F, 211G, 212, 213, 214, 223, 225M, 226, 227D

Department of Business, Economic Development and Tourism
Priority List of Functions - Individual Programs

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
	Community Economic Development -- \$250,000 ARRA Grant	Mobilize and provide training/assistance to 200 non-profit organizations on the Leeward Coast of Oahu to build management capacity, administer federal funds and reports, work with trainers to deliver services, assess effectiveness of program.	BED100	
	Community Economic Development -- \$600,000 Dept. of Health settlement funds	Publicize, review, assess, deploy and administer grant funds to Leeward Coast of Oahu for environmental projects.	BED100	
	Small Business Regulatory Review Board (SBRRB)	Review administrative rules of state agencies for impact upon small business; assess if rules have negative implications for small business; prepare for and support the SBRRB in monthly meetings; communicate board decisions and necessary follow-through.	BED100	HRS Chapter 201M
	Enterprise Zone Program(EZ)	Administer the state's EZ program, certify new applications and renewals, review reports submitted annually by firms in the program, report to DoTax of findings, work with counties for local administration of program, interpret law governing EZ Act.	BED100	HRS Chapter 209E
	Global Links	Promote and increase the export of Hawaii's products and services; maintain sister state relationships; administer the states overseas offices in Taiwan and Beijing; increase business relationships with greater China region, Japan and Korea; provide market entry assistance and information; promote education and training in Hawaii from overseas destinations.	BED100	HRS Chapter 201-17
	China Linkages	Through the state office in Beijing, maintain government and business relationships that benefit Hawaii industry and firms, seek out investment and trade opportunities for Hawaii in targeted markets of China, promote and link student exchanges and enrollment in Hawaii schools, promote and link the Hawaii Clean Energy Initiative with Chinese officials and executives, increase the export of Hawaii's products and services into the China market.	BED100	HRS Chapter 201-81
	Taiwan Linkages	Through the state office in Taiwan, maintain government and business relationships that benefit Hawaii industry and firms, seek out investment and trade opportunities for Hawaii in targeted markets of Taiwan, promote and link the Hawaii Clean Energy Initiative with Taiwanese officials and executives, increase the export of Hawaii's products and services into the Taiwan market.	BED100	HRS Chapter 201-81

Department of Business, Economic Development and Tourism
Priority List of Functions - Individual Programs

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
	Community Based Economic Development	Administer and provide grants to community based organizations to increase the employment and economic base of distressed and rural communities.	BED100	HRS Chapter 210D
	Investment Attraction	Administer the Immigrant Investor Program (EB-5) contract with the support of the Hawaii Strategic Development Corp.	BED100	
	Asia Pacific Clean Energy Summit & Expo	As the original producers of the Asia Pacific Clean Energy Summit & Expo, provide general assistance and guidance to Strategic Industries Division regarding taking over the production of the 2nd Annual Asia Pacific Clean Energy Summit.	BED100	
	To preserve, protect, and encourage the development and preservation of lands in the State for those uses to which they are best suited in the interest of public health and welfare of the people of the State of Hawaii through the implementation of the State Land Use Law, Chapter 205, Hawaii Revised Statutes (HRS), as amended.	The program objectives of the Land Use Commission (LUC) are to process, review, and act on petitions for district boundary amendments which involve lands over 15 acres in the State Agricultural, Rural, and Urban Districts and all petitions seeking reclassification of lands in the Conservation District; review and act on applications for special permits in the Agricultural and Rural Districts which are over 15 acres; process motions and boundary interpretation request ; and maintain , update, and disseminate official State Land Use district maps and land use information.	BED103DA	Chapter 205, HRS
	Develop and support film industry	Exceed the \$150 - \$200 million activity in annual film, television and digital media production expenditures.	BED 105	
	Develop and support local creative industries	Expand Creative Academies pilot program curriculum in participating schools to 15 programs statewide.	BED 105	
	Develop and support music industries' business and workforce	Increase student internship opportunities for Music and Entertainment Learning Experience (MELE) students through strategic partnerships with industry organizations, concert and performance venues.	BED 105	
	Develop and support film and digital media	Integrate opportunities for Hawaii originated products in mainstream film, television and digital media programs.	BED 105	
	Develop and support film industry	Explore streamline some film permitting operations and systems to include online component, due to reduced staffing.	BED 105	Hawaii Revised Statutes §201-14, §201-61

Department of Business, Economic Development and Tourism
 Priority List of Functions - Individual Programs

Table 2

<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
	Develop and support film industry	Continue to market Hawaii's tax incentive for film and digital media, and expand reach of workforce development component of the film and digital media tax incentive (Act 88) to assist in better funded and equipped media and digital arts programs at Hawaii's public schools, and increased opportunities for career mentoring.		Hawaii Revised Statutes §235-17
			BED 105	
	Develop and support local creative industries	Maintain and improve reputation for Hawaii as a hub for creative development , export of products and ideal production filming location.		
			BED 105	
	Develop and support local creative industries	Increase number of locally developed creative products including independent films, television, digital media, mobile applications or music projects.		
	Develop and support film industry	Amend existing law to reinvigorate and expand focus of Hawaii TV and Film Development Board and Hawaii TV and Film Development Special Fund to support operations and grants programs for film program and creative sectors.	BED 105	Hawaii Revised Statutes §201-112, 201-113
	Develop and support local creative industries	Build on strategic partnerships to elevate and expand business opportunities for creative sector products outside of Hawaii.		
			BED 105	
	Develop and support local creative industries	Maintain rate of growth in creative sector jobs that numbered 44,600 in 2008.		
	Develop and support local creative industries	Increase average earnings of Hawaii's creative sectors from \$49,900 to \$51,400.	BED 105	
	Develop and support local creative industries	Maintain creative sectors collective economic activity of \$4.0 billion or 6.2% of Hawaii's GDP.	BED 105	
	Foreign-Trade Zone Program	Stabilize and steadily grow FTZ program statewide	BED107	Ch. 212
	Energy System Transformation:		BED120SI	

Department of Business, Economic Development and Tourism
 Priority List of Functions - Individual Programs

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
		Hawaii Clean Energy Initiative, Lead By Example, Green Purchasing Initiative, Intervenor in PUC dockets for utility planning; Community Outreach		Ch 196-4; Ch 226-18, HRS
	Energy Planning:		BED120SI	
	Plan for energy facilities/systems	Integrated energy planning, including evaluation and regulatory, statutory, economic, feasibility, and impact analyses; Greenhouse Gas Reduction (Act 237) report		Ch 196-4; Ch 226-18
	Coordinate energy programs	State energy program and project administration; Neighbor Island energy assistance program		Ch 196-4; Ch 226-18, HRS
	Advise Governor & Legislature and educate public	Legislative initiatives; Community outreach for Hawaii Clean Energy Initiative and activities		Ch 196-4; Ch 226-18, HRS
	Analyze and assess energy data	Lead By Example initiative focussed on data collection and analysis for energy efficiency; energy data analyses to support Energy Resources Coordinator's responsibilities for energy emergency preparedness		Ch 196-4; Ch 226-18, HRS
	Plan for energy emergencies	Energy emergency preparedness; energy assurance; exercise preparedness with State Civil Defense; hurricane scenarios; functional simulations such as "Makani Pahili"		Ch 196-4; Ch 226-18; Ch 125C & 128, HRS
	Energy Efficiency :		BED120SI	
	Efficiency & Conservation in state facilities	Improve efficiency in state buildings through energy conservation; building codes, Energy Star initiative; technical assistance for performance contracting to the Hawaii Public Housing Authority; Green Building technical assistance; retrocommissioning of buildings		Ch 196-4; Ch 226-18, HRS
	Contract for services	Energy efficient appliance rebate program thru PUC and with Kauai County; Demand Side Management program with Kauai Island Utility Cooperative; Waikiki Sea Water AC financing study		Ch 196-4; Ch 226-18, HRS
	Report on implementation	Lead by Example reports; Best Practices Guide for Selected Leadership in Energy & Environmental Design for Existing Building Operations and Maintenance		Ch 196-4; Ch 226-18, HRS
	Renewable Energy :		BED120SI	
	Develop indigenous energy resources	EIS for cable; expedited permitting; renewable energy tipping point projects; energy project facilitation		Ch 196-4; 226-18; 141-9, HRS
	Develop alternative transportation options	Alternative fueled vehicles pilot project, including electric vehicle infrastructure		Ch 196-42; 486J-10, HRS
	Contract for services	Special Deputy AG for cable; cable subject matter expert; cable request for information, transportation energy transformation contract		Ch 196-4; Ch 226-18, HRS

Department of Business, Economic Development and Tourism
 Priority List of Functions - Individual Programs

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
	Report on implementation	Interisland Cable Project Ocean Floor Survey Report; Bioenergy Master Plan; Renewable Portfolio Standards, Act 95 (2004) report		Ch 196-4; Ch 226-18, HRS
	Identify infrastructure to accommodate renewable energy development	Interisland cable project, transport energy diversification; alternate fuels infrastructure		Ch 196-4; Ch 226-18, HRS
	Renewable Energy Project Facilitation	Coordinated permitting process; on-line permitting; accepting agency for EA/EIS prepared under HRS 201N process		Ch 201N, 201-12.5, HRS
	Science & Technology Industry Development:		BED120SI	
	Develop plans and programs to stimulate growth of targeted S&T industry sectors	Export assistance program, S&T Communications Strategy, STEM Education support		Ch. 201-3(1); Ch. 213-1,HRS
	Office of Aerospace Development	Develop partnerships with federal agencies, promote Hawaii as site for international aerospace activities		Ch. 201-71 to 73, HRS
	Compilation of basic data on and assessment of Hawaii's Economy for use by policy makers, business and the public	Quarterly Statistical & Economic Report, State of Hawaii Data Book, Monthly economic indicators, Monthly energy indicators, cooperation with the U.S. Census Bureau and dissemination of Census data, prepare short and long-range projections of population and economy.	BED 130	HRS 201-13.8
	Research & Statistics for Growth Industries	Define and measure performance of emerging Industries. Provide annual information on technology industry and its workforce. Provide annual information on the Creative Industries and workforce. Track the status of innovation in Hawaii and impact on economy. Update and use input-output model to assess the relationships among and impact on the economy of emerging and growth industries in the economy.	BED 130	HRS 201-19
	Self-Sufficiency	Define and measure a self-sufficiency income standard for Hawaii and report bi annually.	BED 130	HRS 203-3 (5)
		Developing and/or operating incubation centers.	BED143/TE	206M-2(a)(1)
		Providing support and services in development of the high tech. industry	BED143/TE	206M-2(a)(2)
		Projects in advanced transportation technologies & other federally funded projects	BED143/TE	206M-3(a)(15)
	Statewide Planning and Coordination	Conduct statewide planning and coordination; represent the State before the Land Use Commission; administer the coastal zone management program and geographic information system.	BED144	Ch. 225M, 226, 205, 205A HRS

Department of Business, Economic Development and Tourism
Priority List of Functions - Individual Programs

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
	National Defense Center of Excellence for Research in Ocean Sciences (CEROS)	Solicit and support concept development and demonstration of advanced technologies for maritime military purposes	BED 146/EL	Cooperative Agreement HR0011-07-2-0005
	<p>Planning and redevelopment of Community Development Districts (Kakaako and Kalaeloa) Administer master plan, administrative rules, zoning codes for both development districts. Process and act on a timely basis development permit applications submitted to the agency. Administer and maintain master plan and related administrative rules for relevant areas of the separate community development districts (Kakaako Mauka/Makai and Kalaeloa). This function will establish the preferred future use and communities located within the Kakaako and Kalaeloa Community Development Districts. Development projects reviewed and implemented will produce needed public facilities, reserved housing and economic activity within each development district and community.</p>	<p>Review Pacifica (fka Moana Vista) development permit activities/BED 150 KA. Review Ocean Investments (aka John Dominis Restaurant/Basin Projects) development permit application/BED 150 KA. Review GSA/FBI development of their headquarters facilities at Kalaeloa/BED 150 KL. Update Kakaako Makai Plan and Administrative Rules. Facilitate public review, comment, collaboration and hearing if required. Manage consultant contract to facilitate development of updated Makai Area Master Plan/Revolving Fund/BED 150 KA. Establish Kalaeloa Administrative Rules. Work cooperatively with representatives of the National Renewable Energy Laboratory in developing the initial set of zoning rules and guidelines for Kalaeloa featuring sustainability and form based rules as an objective/Revolving Fund/BED 150 KL</p>	BED150 KA BED150 KL	§206E-1~22, §206E-31~33, §206E-191~199, HRS
	Manage/Partially Underwrite Halekauwila Place Development Project. The project will provide the region with needed affordable rental units and construction activities.	<p>Manage and finance pre-development activities. Includes preparation of design/development drawings, construction document and other documents. Process Project Eligibility Review application. Ensure that Chapter 343/Environmental Assessment completed. Ensure project entitlement activities completed (e.g., subdivision approval; historic sites review, arborist review, Chapter 201H application)/BED 150 KA. Monitor and support project financing activities (e.g., tax credit, conventional construction loan, other alternate methods of construction/project financing)/BED 150 KA.</p>	BED150 KA	§206E-1~22, §206E-31~33, HRS

Department of Business, Economic Development and Tourism
Priority List of Functions - Individual Programs

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
	Coordinate and facilitate Base Realignment and Closure (BRAC) conveyance of lands at the Kalaeloa Community Development District [(KCDD), fka Barbers Point Naval Air Station (BPNAS)]. Finalizing the closure of the BPNAS with the conveyance of lands to their receiving agencies will allow the redevelopment of the KCDD to begin in earnest.	<p>Ensure implementation of PL 111-84 Section 2855 (FY 2010 National Defense Authorization Act) by assisting the Navy in completing the NEPA document covering Parcels 13058-D, G and F. Work with BRAC to affect the conveyance of the parcels named in PL 111-84/BED 150 KL to the HCDA, City & County Department of Parks and Recreation, the Department of Hawaiian Home Lands and others.</p> <p>Coordinate the enactment of appropriate MOU(s) to ensure stewardship of the environmental and historical resources located within these parcels/BED 150 KL.</p> <p>Ensure that the necessary programs (BRAC/GSA/Navy Facilities) and mandates (NEPA) are met such that lands may be appropriately conveyed and received by the accepting agencies/BED 150 KL.</p>	BED150 KL	§206E-1~22, §206E-191~199, HRS
	Coordinate and Manage Kakaako 5 Year Planning and Improvement Projects. Completion of these projects will create or repair essential public facilities, recreational areas and/or infrastructure within the Kakaako Community Development District.	Manage and complete CIP and Revolving Fund projects authorized for Kakaako Mauka and Makai. These projects include: Kewalo Basin Harbor Repair/Revolving Fund; Kakaako Makai (i.e., Kewalo Basin Park, Gateway and Waterfront) Parks Repair and Improvement/Revolving Fund; Construction of Queen Street Mauka/Makai Parks/Revolving Fund; Box Culvert Repair/CIP; Makai Remediation Project/Revolving Fund; and Queen/Kamakee Intersection Traffic Signal Project/BED 150 KA.	BED150 KA	§206E-1~22, §206E-31~33, HRS

Department of Business, Economic Development and Tourism
Priority List of Functions - Individual Programs

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
	Coordinate, Manage and Backstop Infrastructure Improvement Projects in the Kalaeloa Community Development District. Completion of these projects will allow the Kalaeloa Community Development District to offer necessary utility and infrastructure facilities which in turn will create new economic investment and activity in the region.	Work in conjunction with Hunt Development/Ford Island Ventures (Hunt/FIV) to develop an Infrastructure Master Plan for the Kalaeloa Community Development District (KCDD). The plan will identify necessary projects, priority and phasing for development of necessary infrastructure (i.e., drinking water, wastewater, power, telephone and cable utilities) in the KCDD/Revolving Funds/BED 150 KL. Coordinate with Hawaiian Electric Company (HECO) the implementation and construction of the Enterprise Road Infrastructure Project/Revolving Fund/BED 150 KL. Facilitate discussion and determination of alignment and project design. Develop specifications, cost estimates and construction plans for a Renewable Energy Interconnection Project in the KCDD. Plan and generate specifications to connect renewable energy facilities located to the east and west of Coral Seas Road with the HECO grid located in the northern regions of the KCDD/Revolving Funds/BED 150 KL.	BED150 KL	§206E-1~22, §206E-191~199, HRS
	Acquire land and develop specifications for a RFP to accommodate development of a mixed use affordable housing project in Kakaako Mauka in partnership with the Hawaii Housing Finance and Development Corporation (HHFDC). The acquisition of an appropriate development parcel in Kakaako will create an opportunity for additional affordable housing and public facilities to be developed in the urban core of Honolulu.	Complete due diligence process for purchase of Lot 40 (30,000 sf parcel located between Waimanu and Kawaihao Streets)/Revolving Funds/BED 150 KA. Work in conjunction with HHFDC/BED 160HF to acquire a development which adjoins Lot 40.	BED150 KA	§206E-1~22, §206E-31~33, HRS
	Administer and manage the tenants and facilities at the Kewalo Basin Harbor. Effective management of the harbor facilities will ensure that Honolulu's small boat commercial fishing, excursion and tour industry will have safe and efficient facilities from which to operate.	Utilize a contract harbor agent to manage day-to-day operations and promote tenant relations/Revolving Funds/BED 150 KA. Maintain fiscal records and accountability for all submerged lands (harbor waters) operations to ensure that revenues and costs related to the operation of the harbor are transparent to the tenants, the general public and the Legislature/Revolving Funds/BED 150 KA.	BED150 KA	§206E-1~22, §206E-31~33, HRS

Department of Business, Economic Development and Tourism
Priority List of Functions - Individual Programs

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
	Stewardship and accountability for State Assets located in Kakaako and Kalaeloa Community Development Districts. Efficient and effective management of state assets will produce revenue and the means to support other agency planning and redevelopment activities.	Manage and maintain Kakaako Makai (Kewalo Basin/Gateway/Waterfront) and Mother Waldron Parks. Issue permits for park use and manage/maintain park facilities/Revolving Funds/BED 150 KA. Issue rights-of-entry (ROE) and revocable leases for entities using lands or facilities under title to the HCDA/Revolving Funds/BED 150 KA.	BED150 KA BED150 KL	§206E-1~22, §206E-31~33, §206E-191~199, HRS
	Conduct other projects and activities as directed by the members of the Hawaii Community Development Authority to enhance the development of community within the areas under HCDA jurisdiction.	Kakaako Makai Beautification and Outreach Project – coordinate a multi-agency and organization effort to address the growing homeless population within the Kakaako Makai Area. In conjunction with the Hawaii Public Housing Authority, the Honolulu Police Department, the Sheriffs of the Department of Public Safety, community organizations such as the H-5/Next Step Shelter, Central Union Church and other organizations to reach out and provide referral, shelter, personal care, storage and crisis intervention to the homeless population in the Kewalo Basin Harbor and Kakaako Makai area/Revolving Fund/BED 150 KA.	BED150 KA BED150 KL	§206E-1~22, §206E-191~199, HRS
		To implement the redeveloping, renovating, and /or improving the Aloha Tower Complex and Project Area in balance with ensuring public access and beautification of the waterfront.	BED-151	206J-HRS
		Implementation of the Harbors Modernization Plan, a comprehensive plan to improve the commercial harbors statewide.	BED-151	2008-Act 200
	Increase and sustain the supply of workforce and affordable housing.	Increase supply of workforce and affordable housing in sustainable housing developments by facilitating housing construction and preservation by providing developers with tools and resources such as financing, land, and help with land use and zoning approvals.	BED160	HRS 201H
		Provide mortgage financing assistance to first-time homebuyers bogy providing mortgage financing assistance through bond and tax credit programs.	BED160	HRS 201H

Department of Business, Economic Development and Tourism
Resources by Program ID

Table 3

Prog ID/Org	Program Title	As budgeted in Act 162/09 (FY11)			Governor's Submittal (FY11)			MOF
		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
BED 100/SM	Strategic Marketing and Support	16.00		1,202,655	10.00	-	727,475	A
BED 100/SM	Strategic Marketing and Support			250,000			248,718	N
BED 100/SM	Strategic Marketing and Support						250,000	V
BED 100/SM	Strategic Marketing and Support			1,821,915			1,821,915	W
BED 103/DA	Land Use Commission	6.00		506,202	5.00		450,263	A
BED 105/CI	Creative Industries Division	-			6.00		650,379	A
BED 107/BA	Foreign Trade Zone	19.00		2,147,501	17.00		1,958,644	B
BED 113/FI	Hawaii Tourism Authority - Film Branch	6.00		454,599				A
BED 113/TO	Hawaii Tourism Authority	6.00	24.50	87,180,691	6.00	24.50	86,947,027	B
BED 113/XC	HTA Convention Center		1.50	54,028,007		1.50	53,992,526	B
BED 120/SI	Strategic Industries Division	3.00	8.00	307,504	8.00	3.00	758,654	A
BED 120/SI	Strategic Industries Division						750,000	B
BED 120/SI	Strategic Industries Division	5.00	17.00	5,571,741		15.00	4,775,261	N
BED 120/SI	Strategic Industries Division		7.00	708,400		7.00	7,112,050	V
BED 130/FA	Research & Economic Analysis Division	17.00		1,125,445	13.00		832,159	A
BED 142/AA	Departmental Administration	29.00		1,741,513	23.00		1,377,171	A
BED 142/TL	Office of the Tourism Liaison			6,104				A
BED 143/TE	High Tech Development Corporation	1.50	5.25	816,948	1.50	4.75	750,000	A
BED 143/TE	High Tech Development Corporation	1.50	5.95	3,827,732	1.50	5.25	3,712,090	B
BED 143/TE	High Tech Development Corporation		7.80	3,548,750		7.00	3,482,643	N
BED 143/TE	High Tech Development Corporation			1,500,000			1,500,000	W
BED 144/PL	Office of Planning	14.00	1.00	1,135,227	9.00		752,210	A
BED 144/PL	Office of Planning		1.00	78,066		1.00	70,498	N
BED 144/PL	Office of Planning			1,000,000			1,000,000	W
BED 144/PZ	Coastal Zone Management	2.00		422,444	1.00		308,173	A
BED 144/PZ	Coastal Zone Management	4.00	5.00	2,468,744	5.00	5.00	2,544,055	N
BED 145/VC	Hawaii Strategic Development Corporation			2,609,375			2,608,516	B
BED 145/VC	Hawaii Strategic Development Corporation		2.00	4,272,728		1.00	4,205,197	W
BED 146/EL	Natural Energy Lab of Hawaii Authority					20.00	7,573,559	B
BED 146/EL	Natural Energy Lab of Hawaii Authority					5.00	9,823,825	N
BED 150/KA	Hawaii Community Development Authority	2.00		691,863	2.00		669,539	W
BED 150/KL	HCDA - Kalaheo Community Development District		2.00	394,955		2.00	376,961	W
BED 151/AT	Aloha Tower Development Corporation					6.00	1,541,979	B
BED 151/AT	Aloha Tower Development Corporation						333,500	U
BED 160/HA	HHFDC Administration	25.00	19.00	4,779,381	22.00	16.00	4,074,816	W
BED 160/HD	HHFDC - Economic Development	4.00	15.00	1,778,892	3.00	12.00	1,352,018	W
BED 160/HF	HHFDC - Housing Finance			3,000,000			9,677,735	N
BED 160/HF	HHFDC - Housing Finance			21,923,698			21,923,698	T

Department of Business, Economic Development and Tourism
Resources by Program ID

Table 3

Prog ID/Org	Program Title	As budgeted in Act 162/09 (FY11)			Governor's Submittal (FY11)			MOF
		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
BED 160/HF	HHFDC - Housing Finance			17,772,775			37,527,086	V
BED 160/HF	HHFDC - Housing Finance	4.00	13.00	1,369,125	3.00	11.00	1,146,475	W
	Total	165.00	135.00	230,442,980	136.00	147.00	279,606,815	

Department of Business, Economic
Development and Tourism
Current Year (FY10) Restrictions

Table 4

<u>Prog ID</u>	<u>Restriction \$\$\$</u>	<u>Impact</u>	<u>MOF</u>
BED 100/SM	(128,740)	These restrictions are furlough savings, which have resulted in services being reduced or curtailed, and work deadlines to be extended. Furloughs, coupled with the RIFs, will require certain projects and activities to be abandoned. International business and trade relations will be limited to China and Japan; Beijing and Taiwan Offices expenses have been reduced and salaries maintained at 2008 levels for Beijing Exec. Dir. andr Taiwan Exec. Dir., with no adjustments made for significant decline in value of US dollar against the Chinese RMB or Taiwan NT dollar.	A
BED 100/SM	-		N
BED 100/SM	-		V
BED 100/SM	-		W
BED 103/DA	(47,240)	LUC has lost its only clerical position. The existing staff will integrate this work into its other duties.	A
BED 105/CI	(51,991)	No impact. Restriction for furloughs.	A
BED 107/BA	(167,552)	Shortage of staff in warehouse and delay maintenance projects	B
BED 113/FI	(40,075)	Restriction for furloughs. No impact due to reduction in force for program.	A
BED 113/TO	(298,864)	Reduction in non-marketing programs (e.g., Product Development Programs).	B
BED 113/XC	(25,808)	Implemented efficiencies in operations.	B
BED 120/SI	(29,532)	A legislative oversight in finalizing the SLH 2009 FB 10-11 budget resulted in the elimination of virtually all operating funds for the Science & Technology Branch, including the Office of Aerospace Development. This has severely restricted efforts to expand markets beyond Hawaii to attract investment, new customers for S&T products and services, and partnerships.	A
BED 120/SI	-		B
BED 120/SI	(205,996)	Furlough days restrict administrative and programmatic productivity.	N
BED 120/SI	-		V
BED 130/FA	(141,028)	The restrictions represent savings due to 2-days-per-month staff furloughs. The reduced staff resources may impact the quantity of data and analysis the division is able to produce but priority needs will be addressed.	A

Department of Business, Economic
Development and Tourism
Current Year (FY10) Restrictions

Table 4

<u>Prog ID</u>	<u>Restriction \$\$\$</u>	<u>Impact</u>	<u>MOF</u>
BED 142/AA	(236,231)	Restriction is required for furlough savings. The actual savings will be less than the restriction amount, resulting in insufficient funds to meet payroll expense requirements for FY 2010. Therefore, funds from other Programs will have to be transferred to BED 142 to cover the shortage.	A
BED 142/TL	-		A
BED 143/TE	(56,600)	13.85% budget restriction placed on Personal Services for the originally planned 3 furlough days/month. The furlough reduces hours available for staff to devote to HTDC projects. Some of the budget restriction has to be absorbed by reducing Other Current Expenses.	A
BED 143/TE	(88,202)	13.85% budget restriction placed on Personal Services for the originally planned 3 furlough days/month. The furlough reduces hours available for staff to devote to HTDC projects.	B
BED 143/TE	(71,676)	13.85% budget restriction placed on Personal Services for the originally planned 3 furlough days/month. The furlough reduces hours available for staff to devote to the federal project(s). This especially holds for HCATT which has doubled the funding from the Air Force and corresponding increase in project administration responsibilities.	N
BED 143/TE			W
BED 144/PL	(142,400)	Restrictions on OP Director Secretary, Planner VI and general salary restrictions to meet budget deficit.	A
BED 144/PL	(7,015)	Restrictions required to meet budget deficit.	N
BED 144/PL	-		W
BED 144/PZ	(22,756)	Restrictions required to meet budget deficit.	A
BED 144/PZ	(71,922)	Restrictions required to meet budget deficit.	N
BED 145/VC	-		B
BED 145/VC	(14,653)		W
BED 146/EL	(229,176)		B
BED 146/EL	(55,439)		N
BED 150/KA	(17,643)	The restriction corresponds to savings of 2-day per month furlough	W
BED 150/KA	(40,819)	This restriction represents 5.1% of \$800,000 (MOF U) appropriated by Act 162, SLH 2009 which was not requested by the program. HCDA requests clarification.	U

Department of Business, Economic
Development and Tourism
Current Year (FY10) Restrictions

Table 4

<u>Prog ID</u>	<u>Restriction \$\$\$</u>	<u>Impact</u>	<u>MOF</u>
BED 150/KL	(14,221)	The restriction corresponds to savings of 2-day per month furlough	W
BED 151/AT	(92,378)	delays in implementation of projects	B
BED 160/HA	(238,476)	Operating budget restriction to comply with mandated 13.85% reduction over all means of financing.	W
BED 160/HD	(123,046)	Operating budget restriction to comply with mandated 13.85% reduction over all means of financing.	W
BED 160/HF	(90,871)	Operating budget restriction to comply with mandated 13.85% reduction over all means of financing.	W
BED 160/HF	-	N/A	N
BED 160/HF	-	N/A	T
BED 160/HF	-	N/A	V

Department of Business, Economic Development and Tourism
Proposed FY11 Reductions

Table 5

Type (CB / RIF/ OA)	Description of Reduction	Impact of Reduction	Prog ID	Pos (P)	Pos (T)	\$\$\$	MO E	Carry-over? (Y/N)
OA	Abolish vacant position per Governor's recommendation effective 7/15/09 - Business Development Program Manager #49499, EM-05		BED 100/SM	(1.00)		(71,760)	A	Y
OA	Other cost adjustment to meet 13.85% budget reduction		BED 100/SM			(1,282)	N	Y
OA	Furlough Savings	In addition to losing 55% of its professional staff, Division it will also lose 9% of remaining staff time due to furlough savings. Again, priority will be given to statutorily mandated programs, and curtail other activities to meet staffing capacity.	BED 100/SM			(51,868)	A	Y
OA	Abolish vacant position per Governor's recommendation effective 7/15/09 - Secretary II #26365, SR-14	LUC has lost its only clerical position. The existing staff will integrate this work into its other duties.	BED 103/DA	(1.00)		(41,040)	A	Y
OA	Furlough Savings	May affect completion of certain tasks.	BED 103/DA			(31,075)	A	Y
OA	Furlough Savings		BED 105/CI			(36,056)	A	Y
OA	Abolish vacant position per Governor's recommendation effective 7/15/09 - Secretary II #44666, SR-14	All positions eliminated were professional positions resulting in a reduction from eleven (11) professionals down to five (5). Duties of eliminated staff included those handling the small business flexibility act and the Small Business Regulatory Review Board, Enterprise Zone program, Community Based Economic Development program, Disaster Loan program, and the legacy Hawaii Capital Loan program. These programs are statutorily established and must be continued and maintained. The duties and activities of these programs will be picked up by the remaining professionals, in addition to their current responsibilities to increase the export of Hawaii's products and services, promote and attract investment into the state, assist industry to create jobs, and build global linkages. Priority will be given to those programs that statutorily have to be maintained. Division will have to completely curtail certain services and activities in order to meet staffing capacity. International business and trade relations will be limited to China and Japan; Beijing and Taiwan Offices expenses have been reduced and salaries maintained at 2008 levels for Beijing Exec. Dir. and Taiwan Exec. Dir., with no adjustments made for significant declines in value of US dollar against the Chinese RMB or Taiwan NT dollar.	BED 105/CI	(1.00)		(49,332)	A	Y
OA	Abolish vacant position per Governor's recommendation effective 7/15/09 - Office Assistant III #26756, SR-08 and General Laborer I #42532, BC-02	Critical: Loss of General Laborer position may result in lower revenues	BED 107/BA	(2.00)		(80,711)	B	Y
OA	Other cost adjustment to meet 13.85% budget reduction	Low.	BED 107/BA			(645)	B	Y
OA	Furlough Savings	Critical: May result in lower revenues.	BED 107/BA			(107,501)	B	Y
OA	Other cost adjustment to meet 13.85% budget reduction	Reduction in non-marketing programs (e.g., Product Development Programs).	BED 113/TO			(28,625)	B	Y
OA	Furlough Savings	Will implement efficiencies in operations.	BED 113/TO			(205,039)	B	Y

Department of Business, Economic Development and Tourism
Proposed FY11 Reductions

Table 5

Type (CB / RIF/ OA)	Description of Reduction	Impact of Reduction	Prog ID	Pos (P)	Pos (T)	\$\$\$	MO E	Carry-over? (Y/N)
OA	Other cost adjustment to meet 13.85% budget reduction		BED 113/XC			(17,775)	B	Y
OA	Furlough Savings		BED 113/XC			(17,706)	B	Y
OA	Furlough Savings - 22 positions		BED 120/SI			(43,168)	A	Y
OA	To shift twenty two (22) positions from MOF "N" to MOF "A" and to provide program support to the Energy Division.		BED 120/SI	(5.00)	(2.00)	(640,920)	N	Y
OA	Other cost adjustment to meet 13.85% budget reduction		BED 120/SI			(27,489)	N	Y
OA	Furlough Savings		BED 120/SI			(25,690)	A	Y
OA	Furlough Savings		BED 120/SI			(128,071)	N	Y
OA	Abolish one (1.0) FTE temporary general funded position count (#41975 Renewable Energy Analyst (per B&F).		BED 120/SI		(1.00)		A	N
OA	Abolish six (6.0) FTE temporary general funded position counts - #118427 Energy Analyst, #27489 Energy Engineer, #3621 Data Analyst, #35259 Emergency Energy Planner, #15643 Energy Supply Planning Analyst, #99001 Environmental Engineer (per B&F - housekeeping)		BED 120/SI		(6.00)		A	N
OA	Furlough Savings		BED 130/FA			(79,926)	A	Y
OA	Furlough Savings	Labor cost reductions required to address current budget shortfall.	BED 142/AA			(127,782)	A	Y
OA	DBEDT Deputy Director Position - Furlough Savings		BED 142/AA			(5,478)	A	N
OA	Abolish vacant position per Governor's recommendation effective 7/15/09 - HTDC Computer Web Specialist #102274, SRNA	Functions have been merged with Data Base Mgmt Administrator position.	BED 143/TE		(0.50)	(29,709)	A	Y
OA	Abolish vacant position per Governor's recommendation effective 7/15/09 - HTDC Computer Web Specialist #102274, SRNA	Functions have been merged with Data Base Mgmt Administrator position.	BED 143/TE		(0.50)	(40,713)	B	Y
OA	Other cost adjustment to meet 13.85% budget reduction	Minimal impact	BED 143/TE			(1,227)	B	Y
OA	Other cost adjustment to meet 13.85% budget reduction	The reduction will not allow HTDC to obligate the full amount of the federal awards.	BED 143/TE			(17,348)	N	Y
OA	Furlough Savings	Reduces the hours available to carry out responsibilities.	BED 143/TE			(37,239)	A	Y
OA	Furlough Savings	Reduces the hours available to carry out responsibilities.	BED 143/TE			(56,754)	B	Y
OA	Furlough Savings	We risk the chance of having the federal grant amount reduced or losing the entire contract, as we will not have sufficient time to complete the approved operational plan. Reduces the amount of hours that can be devoted to the projects and/or affects staff match contribution to federal grants. All of the grant funds will not be able to be utilized if positions are federally funded.	BED 143/TE			(65,707)	N	Y

Department of Business, Economic Development and Tourism
Proposed FY11 Reductions

Table 5

Type (CB / RIF/ OA)	Description of Reduction	Impact of Reduction	Prog ID	Pos (P)	Pos (T)	\$\$\$	MO E	Carry-over? (Y/N)
OA	Abolish vacant position per Governor's recommendation effective 7/15/09 - Account Clerk IV #19592, SR-13	Labor cost reductions required to address current budget shortfall. This position provided qualified accounting and fiscal services to the Office of Planning including fiscal management of over \$4 million in Federal grants and revolving loan funds.	BED 144/PL		(1.00)	(32,424)	A	Y
OA	Other cost adjustment to meet 13.85% budget reduction	Reduction required to address budget deficit.	BED 144/PL			(363)	N	Y
OA	Furlough Savings	Labor cost reductions required to address current budget shortfall.	BED 144/PL			(71,869)	A	Y
OA	Furlough Savings	Labor cost reductions required to address current budget shortfall.	BED 144/PL			(7,205)	N	Y
OA	Request to change the means of financing for one (1.0) FTE permanent general funded position (#25239 Planning Program Manager) to federal funds.	Request to change the means for financing for one (1.0) FTE permanent general funded position (#25239 Planning Program Manager) to federal funds. The general funds for this position were cut in order to address current budget shortfall. The Federal government has approved the use of federal grant funds to fund this position because of its importance to the Coastal Zone Management Program. This request will have a positive impact on other state programs and agencies as it supports the management of coastal resources including but not limited to DLNR, DOH, DOT and State Civil Defense. The CZM Program addresses issues related to ocean resource management, coastal hazards, public access, shoreline erosion, community-based natural resource management and other important coastal topics.	BED 144/PZ	(1.00)		(98,196)	A	N
OA	Furlough Savings - Program Manager #25239	Labor cost reductions required to address current budget shortfall.	BED 144/PZ			(12,421)	N	Y
OA	Other cost adjustment to meet 13.85% budget reduction	Reduction required to address budget deficit.	BED 144/PZ			(12,282)	N	Y
OA	Furlough Savings	Labor cost reductions required to address current budget shortfall.	BED 144/PZ			(16,075)	A	Y
OA	Furlough Savings	Labor cost reductions required to address current budget shortfall.	BED 144/PZ			(70,552)	N	Y
OA	Abolish vacant position per Governor's recommendation effective 7/15/09 - HSDC Administrative Asst #117779, SRNA		BED 145/VC		(1.00)	(53,972)	W	Y
OA	Other cost adjustment to meet 13.85% budget reduction	With only one employee, the imposition of furlough days further adds to the capacity constraints of the program.	BED 145/VC			(859)	B	Y
OA	Furlough Savings	With only one employee, the imposition of furlough days further adds to the capacity constraints of the program.	BED 145/VC			(13,559)	W	Y
OA	Abolish vacant position per Governor's recommendation effective 7/15/09 - NELHA Microbiologist III #102526, SRNA and NELHA Chemist III #102694, SRNA		BED 146/EL		(2.00)	(127,993)	B	Y
OA	Other cost adjustment to meet 13.85% budget reduction		BED 146/EL			(2,492)	B	Y

Department of Business, Economic Development and Tourism
Proposed FY11 Reductions

Table 5

Type (CB / RIF/ OA)	Description of Reduction	Impact of Reduction	Prog ID	Pos (P)	Pos (T)	\$\$\$	MO E	Carry-over? (Y/N)
OA	Other cost adjustment to meet 13.85% budget reduction	Reduction would not result in any savings for the State. These federal funds may not be used for any purpose other than the CEROS program. If all of the federal funds are not expended for the CEROS program, the balance would need to be returned to the federal government. This would most likely result in the State receiving less federal funding next year.	BED 146/EL			(50,639)	N	Y
OA	Furlough Savings		BED 146/EL			(145,416)	B	Y
OA	Furlough Savings	Reduction would not result in any savings for the State. These federal funds may not be used for any purpose other than the CEROS program. If all of the federal funds are not expended for the CEROS program, the balance would need to be returned to the federal government. This would most likely result in the State receiving less federal funding next year.	BED 146/EL			(56,944)	N	Y
OA	Furlough Savings	The restriction corresponds to savings of 2-day per month furlough	BED 150/KA			(22,324)	W	Y
OA	Furlough Savings	The restriction corresponds to savings of 2-day per month furlough	BED 150/KL			(17,994)	W	Y
OA	Furlough Savings	delays in implementation of projects	BED 151/AT			(60,928)	B	Y
OA	Abolish 5 vacant positions per Governor's recommendation effective 7/15/09 - Departmental Personnel Officer I #40990, EM-01, Office Assistant III #41264, SR-08, Office Assistant III #41264, SR-08, Office Assistant III #41266, SR-08, Property Management Coordinator I #100932, SRNA, Special Assistant #117429, SRNA	Labor cost reductions required to address current budget shortfall.	BED 160/HA	(3.00)	(2.00)	(326,258)	W	Y
OA	Abolish vacant position per Governor's recommendation effective 7/15/09 - HHFDC Deputy Executive Director #1108037, SRNA	Labor cost reductions required to address current budget shortfall.	BED 160/HA		(1.00)	(126,269)	W	Y
OA	Furlough Savings	Labor cost reductions required to address current budget shortfall.	BED 160/HA			(260,951)	W	Y
OA	Abolish 4 vacant positions per Governor's recommendation effective 7/15/09 - Office Assistant IV #27586, SR-10, HSG Warranty & Inspection Tech #100447, SRNA, Project Engineer #102284, SRNA, HFDC Architect #102470, SRNA, HFDC Architect #102470, SRNA	Labor cost reductions required to address current budget shortfall.	BED 160/HD	(1.00)	(3.00)	(298,753)	W	Y
OA	Furlough Savings	Labor cost reductions required to address current budget shortfall.	BED 160/HD			(128,121)	W	Y
OA	Abolish 3 vacant positions per Governor's recommendation effective 7/15/09 - Office Assistant III #32938, SR-08, Housing Sales Coordinator II #100893, SRNA, Loan Processing Assistant I #101626, SRNA	Labor cost reductions required to address current budget shortfall.	BED 160/HF	(1.00)	(2.00)	(155,255)	W	Y

Department of Business, Economic Development and Tourism
Proposed FY11 Reductions

Table 5

Type (CB / RIF/ OA)	Description of Reduction	Impact of Reduction	Prog ID	Pos (P)	Pos (T)	\$\$\$	MO F	Carry-over? (Y/N)
OA	Other cost adjustment to meet 13.85% budget reduction	Reduction of expenditure ceiling to meet 13.85% budget reduction mandate across all means of financing.	BED 160/HF			(15,385)	N	Y
OA	Furlough Savings	Labor cost reductions required to address current budget shortfall.	BED 160/HF			(104,034)	W	Y
	OA Subtotal			(16.00)	(22.00)	(4,357,169)		
RIF	Abolish five (5.0) FTE permanent general funded positions (#26982 Economic Dev Spclst VI, #15522 Business Loan Officer II, #49142 Economic Dev Spclst VI, #43036 Economic Dev Spclst VI, #49144 Economic Dev Spclst IV) per reduction in force (RIF) as directed by the Governor.	All positions eliminated were professional positions resulting in a reduction from eleven (11) professionals down to five (5). Duties of eliminated staff included those handling the small business flexibility act and the Small Business Regulatory Review Board, Enterprise Zone program, Community Based Economic Development program, Disaster Loan program, and the legacy Hawaii Capital Loan program. These programs are statutorily established and must be continued and maintained. The duties and activities of these programs will be picked up by the remaining professionals, in addition to their current responsibilities to increase the export of Hawaii's products and services, promote and attract investment into the state, assist industry to create jobs, and build global linkages. Priority will be given to those programs that statutorily have to be maintained. Division will have to completely curtail certain services and activities in order to meet staffing capacity. International business and trade relations will be limited to China and Japan; Beijing and Taiwan Offices expenses have been reduced and salaries maintained at 2008 levels for Beijing Exec. Dir. and Taiwan Exec. Dir., with no adjustments made for significant declines in value of US dollar against the Chinese RMB or Taiwan NT dollar.	BED 100/SM	(5.00)		(351,552)	A	Y
RIF	Abolish five (5.0) FTE permanent general funded positions (#15735 Secretary II, #118991 Film Industry Dev Spclt IV, #119293 Professional Worker III, #24597 Film Industry Dev Mgr, #14768 Secretary III) per reduction in force (RIF) as directed by the Governor.	Abolishment of the five FTE permanent general funded positions will have a major impact to CID and its core functions/operations. Division head will need to take a more hands-on role to assist in the film office functions. Staff members from the other branch in CID, the Arts and Culture Development Branch (ACDB), will have to acquire the knowledge by study and hands on experience of taking on additional responsibilities associated with film permitting and production servicing.	BED 105/CI	(5.00)		(264,624)	A	Y
RIF	Abolish four (4.0) FTE permanent general funded positions (#22100 Office Asst. III, #18676 Librarian V, #47749 Research Statistician V, #46083 Secretary III) per reduction in force (RIF) as directed by the Governor.	Loss of clerical will be a temporary challenge until clerical resources around the Dept can be readjusted. Loss of librarian will curtail library reference services, however these services are available elsewhere. Loss of statistician will result in redistribution of assignments to remaining staff.	BED 130/FA	(4.00)		(213,360)	A	Y

Department of Business, Economic Development and Tourism
Proposed FY11 Reductions

Table 5

<u>Type</u> (CB / RIF/ OA)	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>MO</u> <u>F</u>	<u>Carry-over?</u> <u>(Y/N)</u>
RIF	Abolish seven (7.0) FTE permanent general funded positions (#39255 Office Asst. III, #44669 Account Clerk III, #42609 Accountant III, #12695 Information Spclst IV, #44554 Program Budget Analyst IV, #33960 Accountant III, #44841 Personnel Clerk V) per reduction in force (RIF) as directed by the Governor.	The elimination of seven (7) positions, or 24% of the staffing, will result in less resources to carry out the administrative support of the department, including personnel, budgeting, accounting, and contracting functions. Providing administrative assistance and processing of documents will be slower due to the workload that the current staff must handle.	BED 142/AA	(7.00)		(296,532)	A	Y
RIF	Abolish five (5.0) FTE permanent general funded positions (#11243 Clerk Steno III, #26359 Secretary II, #14957 Planner VI, #16865 Planner V, #22408 Planner V) per reduction in force (RIF) as directed by the Governor.	Three of these positions (Secretary II and two Planner V positions) have been cut from the Land Use Division (LUD), Office of Planning. The Land Use Division represents the State's position on land use district boundary amendments and other matters before the State Land Use Commission. The LUD will be less able to effectively advocate for State interests including transportation, important agricultural lands, environmental quality, water resources, natural and cultural resources, natural hazards, etc. This will have adverse impacts on a number of State programs including but not limited to the programs of the Departments of Transportation, Agriculture, Health, Land and Natural Resources and Civil Defense. The Planner VI position and Clerk Steno III supported the Planning Program, Office of Planning. The program's ability to prepare plans, coordinate planning projects and conduct policy analysis will be adversely impacted. The Planner VI position provides policy formulation and analysis services pertaining to important agricultural lands, rural lands, economic planning and other important planning topics. The Clerk Steno III position provides valuable office support services.	BED 144/PL	(5.00)		(278,724)	A	Y
RIF Subtotal				(26.00)	-	(1,404,792)		

Department of Business, Economic Development and Tourism
Proposed FY 11 Additions

Table 6

Description of Addition	Prog ID	Pos (P)	Pos (T)	\$\$\$	MOF
ARRA funds - Strengthening Communities Fund	BED 100/SM			250,000	V
Request to adjust program's personal services budget due to net effect of reduction in force (RIF) as directed by the Governor. Labor cost adjustments required to address current budget shortfall.	BED 103/DA			16,176	A
Request to transfer the Creative Industries Division Program - Arts, Culture & Development Branch (ACDB) from the Department of Accounting and General Services (AGS 881) to the Department of	BED 105/CI	6.00		545,792	A
To shift twenty two (22) positions from MOF "N" to MOF "A" and to provide program support to the Energy Division.	BED 120/SI	5.00	2.00	467,688	A
Funds required to expedite the permitting process for renewable energy projects as called for in HRS 201N. The funds will be collected from renewable energy developers.	BED 120/SI			750,000	B
Request to adjust program's personal services budget due to net effect of reduction in force (RIF) as directed by the Governor. Labor cost adjustments required to address current budget shortfall.	BED 120/SI			52,320	A
Enhancing State Government Assurance Capabilities and Planning for Smart Grid Resiliency	BED 120/SI			150,000	V
Energy Efficiency & Conservation Block Grant Support	BED 120/SI		-	145,928	V
State Energy Program - ARRA Support	BED 120/SI		-	6,107,722	V
DBEDT Deputy Director Position	BED 142/AA	1.00		59,346	A
Request to change the means of financing for one (1.0) FTE permanent general funded position (#25239 Planning Program Manager) to federal funds.	BED 144/PZ	1.00		134,568	N
Request to adjust program's personal services budget due to net effect of reduction in force (RIF) as directed by the Governor. Labor cost adjustments required to address current budget shortfall.	BED 144/PZ			35,998	N
Request to transfer Natural Energy Laboratory of Hawaii Authority (NELHA) from the Department of Accounting & General Services (AGS 846) to the Department of Business Economic Development & Tourism (BED 146).	BED 146/EL		22.00	7,849,460	B
Request to transfer Natural Energy Laboratory of Hawaii Authority (NELHA) from the Department of Accounting & General Services (AGS 846) to the Department of Business Economic Development & Tourism (BED 146).	BED 146/EL		5.00	9,931,408	N
Add 6 temporary positions and funding and operating budget appropriation for ATDC (BED 151).	BED 151/AT		6.00	1,602,907	B
Transfer of "U" funds from DOT Harbors for the Harbors Modernization Plan operating budget.	BED 151/AT			333,500	U
Request to adjust program's personal services budget due to net effect of reduction in force (RIF) as directed by the Governor. Labor cost adjustments required to address current budget shortfall.	BED 160/HA			8,913	W
Increase FY 11 federal expenditure ceiling to accommodate federal grant award for Neighborhood Stabilization Program (NSP).	BED 160/HF			6,693,120	N
Increase expenditure ceiling for American Recovery and Reinvestment Act Section 1602 Tax Credit Exchange Program funds.	BED 160/HF			19,754,311	V
Request to adjust program's personal services budget due to net effect of reduction in force (RIF) as directed by the Governor. Labor cost adjustments required to address current budget shortfall.	BED 160/HF			36,639	W

Department of Business, Economic Development and Tourism
 Non-general funds (excluding Federal Funds)

Table 7

<u>Name of Fund</u>	<u>Unencumbered Cash Balance</u>	<u>MO F</u>	<u>Statutory Reference</u>	<u>Prog ID</u>
CBED Revolving Loan Fund	57,301.70	W	HRS 15-126	BED 100
Disaster Loan Revolving Fund	1,234,730.97	W	Part III, Chapter 209, HRS	BED 100
FTZ Special Fund	674,940.83	B	HRS 212	BED 107
HTA Tourism Special Fund	-0-	B	Chapter 201B, HRS	BED 113
Convention Center Enterprise Special Fund	-0-	B	Chapter 201B, HRS	BED 113
Energy Security Fund	7,446.00	B	Act 208 SLH 2008	BED 120
Renewable Energy Facility Siting	-	B	Act 207 SLH 2008	BED 120
Transportation Energy Transformation Grant	-	B	Act 156 SLH 2009	BED 120
HTDC Special Fund	1,555,087.00	B	206M-15.5	BED 143
High Technology Loan Revolving Fund	-	W	206M-15.6	BED 143
Brownfields Cleanup Revolving Loan Fund	-	W	Act 173, SLH 2002, amended by Act 20, SLH 2007 (effective 7/1/2002)	BED 144
Statewide Geospatial Information & Data Integration Special Fund	-	B	Act 4, Sp SLH 2007	BED 144
Hawaii Strategic Development Corporation Revolving Fund	316,602.61	W	HRS Section 211F-5	BED 145
Hydrogen Capital Investment Special Fund	25,934.57	B	HRS Section 211F-5.7	BED 145
NELHA Special Fund	2,001,299.53	B	Section 227D-5, HRS	BED 146
Hawaii community development revolving fund	3,622,510	W	§206E-16, §206E-16.5, HRS	BED 150
Kalaeloa community development revolving fund	40,046	W	§206E-195, HRS	BED 150
Aloha Tower Development Corporation Special Fund	3,065,579.19	B	206J-HRS	BED 151
Fee Simple Residential Revolving Fund	66,102.56	W	HRS 516-44	BED 160
Dwelling Unit Revolving Fund *	82,467,158.36	W	HRS 201H-191	BED 160
Housing Finance Revolving Fund	2,628,753.18	W	HRS 201H-80	BED 160
UH Faculty Housing 1995 BND Proceed-RHS	515,176.43	W	HRS 201H-2	BED 160
Waialua Loan/Subsidy Program	40,280.63	W	Act 30 & Act 31, SSLH 1995	BED 160
Kikala-Keokea Housing Revolving Fund	428,924.98	W	HRS 201H-81	BED 160
Rental Assistance Revolving Fund	26,974,786.64	W	HRS 201H-123	BED 160
Housing Project Bond Special Fund - Multi Family	0.82	W	201H-Part III.A	BED 160
Housing Loan Program Revenue Bond Special Fund (Not S/T)	2,088,723.46	W	HRS 201H-80	BED 160
Housing Loan Program Revolving Bond Fund (Not S/T)	-	W	HRS 201H, Part III.B	BED 160
Rental Housing Trust Fund**	84,512,061.09	T	HRS 201H-202	BED 160
NOTE: All amounts for BED 160 HHFDC as of June 30, 2009.				BED 160
* DURF (S-375): Outstanding Board commitments not encumbered (subject to availability of funds): \$93,543,323.66.				BED 160
** RHTF(T-930): Outstanding Board commitments not encumbered (subject to availability of funds): \$86,766,722.				BED 160

Department of Business, Economic Development and Tourism
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>FTE</u>	<u>\$\$\$</u>	<u>MOF</u>
	None			

Department of Business, Economic Development and Tourism
Budget Decisions

Table 9

Prog ID/Org	Description	MOF	Department Request			Budget & Finance			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED 100/SM	Abolish vacant position per Governor's recommendation effective 7/15/09 - Business Development Program Manager #49499, EM-05	A	(1.00)		(71,760)	(1.00)		(71,760)	(1.00)		(71,760)
BED 100/SM	Abolish five (5.0) FTE permanent general funded positions (#26982 Economic Dev Spclst VI, #15522 Business Loan Officer II, #49142 Economic Dev Spclst VI, #43036 Economic Dev Spclst VI, #49144 Economic Dev Spclst IV) per reduction in force (RIF) as directed by the Governor.	A	(5.00)		(351,552)	(5.00)		(351,552)	(5.00)		(351,552)
BED 100/SM	Other cost adjustment to meet 13.85% budget reduction	N			(1,282)			(1,282)			(1,282)
BED 100/SM	Furlough Savings	A			(51,868)			(51,868)			(51,868)
BED 100/SM	ARRA funds - Strengthening Communities Fund	V			250,000			250,000			250,000
BED 103/DA	Abolish vacant position per Governor's recommendation effective 7/15/09 - Secretary II #26365, SR-14	A	(1.00)		(41,040)	(1.00)		(41,040)	(1.00)		(41,040)
BED 103/DA	Furlough Savings	A			(31,075)			(31,075)			(31,075)
BED 103/DA	Request to adjust program's personal services budget due to net effect of reduction in force (RIF) as directed by the Governor. Labor cost adjustments required to address current budget shortfall.	A			16,176			16,176			16,176
BED 105/CI	Abolish five (5.0) FTE permanent general funded positions (#15735 Secretary II, #118991 Film Industry Dev Spclt IV, #119293 Professional Worker III, #24597 Film Industry Dev Mgr, #14768 Secretary III) per reduction in force (RIF) as directed by the Governor.	A	(5.00)		(264,624)	(5.00)		(264,624)	(5.00)		(264,624)

Department of Business, Economic Development and Tourism
Budget Decisions

Table 9

Prog ID/Org	Description	MOF	Department Request			Budget & Finance			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED 105/CI	Abolish vacant position per Governor's recommendation effective 7/15/09 - Secretary II #44666, SR-14	A	(1.00)		(49,332)	(1.00)		(49,332)	(1.00)		(49,332)
BED 105/CI	Request to transfer the Hawaii Film Office from the Hawaii Tourism Authority (BED 113/FI) to the Creative Industries Division (BED 105/CI).	A	6.00		454,599	6.00		454,599	6.00		454,599
BED 105/CI	Request to transfer the Creative Industries Division Program - Arts, Culture & Development Branch (ACDB) from the Department of Accounting and General Services (AGS 881) to the Department of Business Economic Development & Tourism (BED 105/CI).	A	6.00		545,792	6.00		545,792	6.00		545,792
BED 105/CI	Furlough Savings	A			(36,056)			(36,056)			(36,056)
BED 107/BA	Abolish vacant position per Governor's recommendation effective 7/15/09 - Office Assistant III #26756, SR-08 and General Laborer I #42532, BC-02	B	(2.00)		(80,711)	(2.00)		(80,711)	(2.00)		(80,711)
BED 107/BA	Other cost adjustment to meet 13.85% budget reduction	B			(645)			(645)			(645)
BED 107/BA	Furlough Savings	B			(107,501)			(107,501)			(107,501)
BED 113/FI	Request to transfer the Hawaii Film Office from the Hawaii Tourism Authority (BED 113/FI) to the Creative Industries Division (BED 105/CI).	A	(6.00)		(454,599)	(6.00)		(454,599)	(6.00)		(454,599)
BED 113/TO	Other cost adjustment to meet 13.85% budget reduction	B			(28,625)			(28,625)			(28,625)
BED 113/TO	Furlough Savings	B			(205,039)			(205,039)			(205,039)
BED 113/XC	Other cost adjustment to meet 13.85% budget reduction	B			(17,775)			(17,775)			(17,775)
BED 113/XC	Furlough Savings	B			(17,706)			(17,706)			(17,706)
BED 120/SI	To shift twenty two (22) positions from MOF "N" to MOF "A" and to provide program support to the Energy Division.	A	5.00	17.00	1,850,200				5.00	2.00	467,688

Department of Business, Economic Development and Tourism
Budget Decisions

Table 9

Prog ID/Org	Description	MOF	Department Request			Budget & Finance			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED 120/SI	Furlough Savings - 22 positions	A			(136,622)						(43,168)
BED 120/SI	To shift twenty two (22) positions from MOF "N" to MOF "A" and to provide program support to the Energy Division.	N	(5.00)	(17.00)	(2,080,812)				(5.00)	(2.00)	(640,920)
BED 120/SI	Funds required to expedite the permitting process for renewable energy projects as called for in HRS 201N. The funds will be collected from renewable energy developers.	B			750,000			750,000			750,000
BED 120/SI	To provide program support to the Science & Technology Branch and Office of Aerospace Development.	A			217,000			-			-
BED 120/SI	Other cost adjustment to meet 13.85% budget reduction	N			(27,489)			(27,489)			(27,489)
BED 120/SI	Furlough Savings	A			(25,690)			(25,690)			(25,690)
BED 120/SI	Furlough Savings	N			(211,589)			(211,589)			(128,071)
BED 120/SI	Abolish one (1.0) FTE temporary general funded position count (#41975 Renewable Energy Analyst (per B&F).	A		(1.00)			(1.00)			(1.00)	
BED 120/SI	Abolish six (6.0) FTE temporary general funded position counts - #118427 Energy Analyst, #27489 Energy Engineer, #3621 Data Analyst, #35259 Emergency Energy Planner, #15643 Energy Supply Planning Analyst, #99001 Environmental Engineer (per B&F - housekeeping)	A		(6.00)			(6.00)			(6.00)	
BED 120/SI	Request to adjust program's personal services budget due to net effect of reduction in force (RIF) as directed by the Governor. Labor cost adjustments required to address current budget shortfall.	A			52,320			52,320			52,320

Department of Business, Economic Development and Tourism
Budget Decisions

Table 9

Prog ID/Org	Description	MOF	Department Request			Budget & Finance			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED 120/SI	Enhancing State Government Assurance Capabilities and Planning for Smart Grid Resiliency	V			150,000			150,000			150,000
BED 120/SI	Energy Efficiency & Conservation Block Grant Support	V		1.00	145,928		-	145,928		-	145,928
BED 120/SI	State Energy Program - ARRA Support	V		18.00	6,107,722		-	6,107,722		-	6,107,722
BED 130/FA	Abolish four (4.0) FTE permanent general funded positions (#22100 Office Asst. III, #18676 Librarian V, #47749 Research Statistician V, #46083 Secretary III) per reduction in force (RIF) as directed by the Governor.	A	(4.00)		(213,360)	(4.00)		(213,360)	(4.00)		(213,360)
BED 130/FA	Furlough Savings	A			(79,926)			(79,926)			(79,926)
BED 142/AA	Abolish seven (7.0) FTE permanent general funded positions (#39255 Office Asst. III, #44669 Account Clerk III, #42609 Accountant III, #12695 Information Spclst IV, #44554 Program Budget Analyst IV, #33960 Accountant III, #44841 Personnel Clerk V) per reduction in force (RIF) as directed by the Governor.	A	(7.00)		(296,532)	(7.00)		(296,532)	(7.00)		(296,532)
BED 142/AA	Increase general funds for personnel services for BED 142AA to cover salary shortfall due to position reallocation.	A			6,672			-			-
BED 142/AA	Increase general funds for other current expenses for BED 142AA to cover operating expenses.	A			20,000			-			-
BED 142/AA	Furlough Savings	A			(127,782)			(127,782)			(127,782)
BED 142/AA	DBEDT Deputy Director Position	A	1.00		107,737	1.00		107,737	1.00		59,346
BED 142/AA	DBEDT Deputy Director Position - furlough savings	A									(5,478)
BED 142/AA	Transfer "Others" funds from BED 142TL to BED 142AA.	A			6,104			6,104			6,104

Department of Business, Economic Development and Tourism
Budget Decisions

Table 9

Prog ID/Org	Description	MOF	Department Request			Budget & Finance			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED 142/TL	Transfer "Others" funds from BED 142TL to BED 142AA.	A			(6,104)			(6,104)			(6,104)
BED 143/TE	Abolish vacant position per Governor's recommendation effective 7/15/09 - HTDC Computer Web Specialist #102274. SRNA	A		(0.50)	(29,709)		(0.50)	(29,709)		(0.50)	(29,709)
BED 143/TE	Abolish vacant position per Governor's recommendation effective 7/15/09 - HTDC Computer Web Specialist #102274. SRNA	B		(0.50)	(40,713)		(0.50)	(40,713)		(0.50)	(40,713)
BED 143/TE	Abolish vacant position per Governor's recommendation effective 7/15/09 - MEP Project Manager #116615, SRNA	N		(1.00)	(100,313)		(1.00)	(100,313)		(1.00)	(100,313)
BED 143/TE	Reappropriate funds to Other Current Expenses so that the federal funds can be utilized to further the MEP program.	N			100,313			100,313			100,313
BED 143/TE	Other cost adjustment to meet 13.85% budget reduction	B			(1,227)			(1,227)			(1,227)
BED 143/TE	Other cost adjustment to meet 13.85% budget reduction	N			(17,348)			(17,348)			(17,348)
BED 143/TE	Reappropriate the HCATT (formerly HEVDP) Contract Specialist position back to 100% federally funded from the current 20% special/80% federal funded temporary position # 102696.	B		(0.20)	(16,948)		(0.20)	(16,948)		(0.20)	(16,948)
BED 143/TE	Reappropriate the HCATT (formerly HEVDP) Contract Specialist position back to 100% federally funded from the current 20% special/80% federal funded temporary position # 102696.	N		0.20	16,948		0.20	16,948		0.20	16,948

Department of Business, Economic Development and Tourism
Budget Decisions

Table 9

Prog ID/Org	Description	MOF	Department Request			Budget & Finance			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED 143/TE	Transfer temporary vacancy savings to Other Current Expenses to fund contracted professional services, such as IT coverage for the technology centers due to the hiring freeze and/or Hawaii Small Business Innovation Research (HSBIR) grant	A			-			-			-
BED 143/TE	Furlough Savings	A			(37,239)			(37,239)			(37,239)
BED 143/TE	Furlough Savings	B			(56,754)			(56,754)			(56,754)
BED 143/TE	Furlough Savings	N			(65,707)			(65,707)			(65,707)
BED 144/PL	Abolish vacant position per Governor's recommendation effective 7/15/09 - Account Clerk IV #19592, SR-13	A		(1.00)	(32,424)		(1.00)	(32,424)		(1.00)	(32,424)
BED 144/PL	Abolish five (5.0) FTE permanent general funded positions (#11243 Clerk Steno III, #26359 Secretary II, #14957 Planner VI, #16865 Planner V, #22408 Planner V) per reduction in force (RIF) as directed by the Governor.	A	(5.00)		(278,724)	(5.00)		(278,724)	(5.00)		(278,724)
BED 144/PL	Other cost adjustment to meet 13.85% budget reduction	N			(363)			(363)			(363)
BED 144/PL	Furlough Savings	A			(71,869)			(71,869)			(71,869)
BED 144/PL	Furlough Savings	N			(7,205)			(7,205)			(7,205)
BED 144/PZ	Request to change the means of financing for one (1.0) FTE permanent general funded position (#25239 Planning Program Manager) to federal funds.	A	(1.00)		(98,196)	(1.00)		(98,196)	(1.00)		(98,196)
BED 144/PZ	Request to change the means of financing for one (1.0) FTE permanent general funded position (#25239 Planning Program Manager) to federal funds.	N	1.00		122,147	1.00		122,147	1.00		134,568
BED 144/PZ	#25239 Planning Program Manager - Furlough Savings	N									(12,421)

Department of Business, Economic Development and Tourism
Budget Decisions

Table 9

Prog ID/Org	Description	MOF	Department Request			Budget & Finance			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED 144/PZ	Request to adjust program's personal services budget due to net effect of reduction in force (RIF) as directed by the Governor. Labor cost adjustments required to address current budget shortfall.	N			35,998			35,998			35,998
BED 144/PZ	Other cost adjustment to meet 13.85% budget reduction	N			(12,282)			(12,282)			(12,282)
BED 144/PZ	Furlough Savings	A			(16,075)			(16,075)			(16,075)
BED 144/PZ	Furlough Savings	N			(70,552)			(70,552)			(70,552)
BED 145/VC	Abolish vacant position per Governor's recommendation effective 7/15/09 - HSDC Administrative Asst #117779, SRNA	W		(1.00)	(53,972)		(1.00)	(53,972)		(1.00)	(53,972)
BED 145/VC	Other cost adjustment to meet 13.85% budget reduction	B			(859)			(859)			(859)
BED 145/VC	Furlough Savings	W			(13,559)			(13,559)			(13,559)
BED 146/EL	Abolish vacant position per Governor's recommendation effective 7/15/09 - NELHA Microbiologist III #102526, SRNA and NELHA Chemist III #102694, SRNA	B		(2.00)	(127,993)		(2.00)	(127,993)		(2.00)	(127,993)
BED 146/EL	Request to transfer Natural Energy Laboratory of Hawaii Authority (NELHA) from the Department of Accounting & General Services (AGS 846) to the Department of Business Economic Development & Tourism (BED 146).	B		22.00	7,849,460		22.00	7,849,460		22.00	7,849,460
BED 146/EL	Request to transfer Natural Energy Laboratory of Hawaii Authority (NELHA) from the Department of Accounting & General Services (AGS 846) to the Department of Business Economic Development & Tourism (BED 146).	N		5.00	9,931,408		5.00	9,931,408		5.00	9,931,408
BED 146/EL	Other cost adjustment to meet 13.85% budget reduction	B			(2,492)			(2,492)			(2,492)

Department of Business, Economic Development and Tourism
Budget Decisions

Table 9

Prog ID/Org	Description	MOF	Department Request			Budget & Finance			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED 146/EL	Other cost adjustment to meet 13.85% budget reduction	N			(50,639)			(50,639)			(50,639)
BED 146/EL	Furlough Savings	B			(145,416)			(145,416)			(145,416)
BED 146/EL	Furlough Savings	N			(56,944)			(56,944)			(56,944)
BED 150/KA	Furlough Savings	W			(22,324)			(22,324)			(22,324)
BED 150/KL	Furlough Savings	W			(17,994)			(17,994)			(17,994)
BED 151/AT	Add 6 temporary positions and funding and operating budget appropriation for ATDC (BED 151).	B		6.00	1,602,907		6.00	1,602,907		6.00	1,602,907
BED 151/AT	Furlough Savings	B			(60,928)			(60,928)			(60,928)
BED 151/AT	Transfer of "U" funds from DOT Harbors for the Harbors Modernization Plan operating budget.	U			333,500			333,500			333,500
BED 160/HA	Abolish 5 vacant positions per Governor's recommendation effective 7/15/09 - Departmental Personnel Officer I #40990, EM-01, Office Assistant III #41264, SR-08, Office Assistant III #41264, SR-08, Office Assistant III #41266, SR-08, Property Management Coordinator I #100932, SRNA, Special Assistant #117429, SRNA	W	(3.00)	(2.00)	(326,258)	(3.00)	(2.00)	(326,258)	(3.00)	(2.00)	(326,258)
BED 160/HA	Abolish vacant position per Governor's recommendation effective 7/15/09 - HHFDC Deputy Executive Director #1108037, SRNA	W		(1.00)	(126,269)		(1.00)	(126,269)		(1.00)	(126,269)
BED 160/HA	Furlough Savings	W			(260,951)			(260,951)			(260,951)
BED 160/HA	Request to adjust program's personal services budget due to net effect of reduction in force (RIF) as directed by the Governor. Labor cost adjustments required to address current budget shortfall.	W			8,913			8,913			8,913

Department of Business, Economic Development and Tourism
Budget Decisions

Table 9

Prog ID/Org	Description	MOF	Department Request			Budget & Finance			Governor's Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED 160/HD	Abolish 4 vacant positions per Governor's recommendation effective 7/15/09 - Office Assistant IV #27586, SR-10,HSG Warranty & Inspection Tech #100447, SRNA, Project Engineer #102284, SRNA, HFDC Architect #102470, SRNA, HFDC Architect #102470 SRNA	W	(1.00)	(3.00)	(298,753)	(1.00)	(3.00)	(298,753)	(1.00)	(3.00)	(298,753)
BED 160/HD	Furlough Savings	W			(128,121)			(128,121)			(128,121)
BED 160/HF	Abolish 3 vacant positions per Governor's recommendation effective 7/15/09 - Office Assistant III #32938, SR-08, Housing Sales Coordinator II #100893, SRNA, Loan Processing Assistant I #101626 SRNA	W	(1.00)	(2.00)	(155,255)	(1.00)	(2.00)	(155,255)	(1.00)	(2.00)	(155,255)
BED 160/HF	Increase FY 11 federal expenditure ceiling to accommodate federal grant award for Neighborhood Stabilization Program (NSP).	N			6,693,120			6,693,120			6,693,120
BED 160/HF	Increase expenditure ceiling for American Recovery and Reinvestment Act Section 1602 Tax Credit Exchange Program funds.	V			19,754,311			19,754,311			19,754,311
BED 160/HF	Other cost adjustment to meet 13.85% budget reduction	N			(15,385)			(15,385)			(15,385)
BED 160/HF	Request to adjust program's personal services budget due to net effect of reduction in force (RIF) as directed by the Governor. Labor cost adjustments required to address current budget shortfall.	W			36,639			36,639			36,639
BED 160/HF	Furlough Savings	W			(104,034)			(104,034)			(104,034)

Department of Business, Economic Development and Tourism
Vacancy Report

Table 10

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MO F</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
5/30/2008	Secretary II	18398	N	\$24,924.00	\$31,179.20	A	BED 100SM	N
7/29/2006	Ftz Representative	22200	N	\$55,500.00	\$49,566.40	B	BED 107BA	N
11/1/2005	Ftz Warehouse Worker	22205	N	\$38,436.00	\$32,760.00	B	BED 107BA	N
8/1/2009	Ftz Warehouse Worker	24533	N	\$38,436.00	\$38,436.00	B	BED 107BA	N
10/1/2009	Economic Development Spclt V	32403	N	\$45,576.00	\$51,312.00	A	BED 120SI	N
10/1/2009	Energy Clerk Typist	101058	Y	\$32,460.00	\$39,480.00	N	BED 120SI	Y
10/1/2009	Energy Engineer IV	101831	Y	\$73,044.00	\$73,044.00	N	BED 120SI	Y
10/1/2009	Energy Analyst IV	118221	Y	\$70,200.00	\$86,004.00	N	BED 120SI	Y
9/30/2009	ARRA Transmission Specialist	119361	Y	\$45,000.00		V	BED 120SI	Y
9/30/2009	ARRA Renew Enrgy Grants Specit	119366	Y	\$45,000.00		V	BED 120SI	Y
3/8/2008	HTDC Special Proj Coord	102275	Y	\$32,460.00 x 2	\$53,352.00	A/B	BED 143TE	N
6/1/2009	HEVDP Contracts Admr	102696	Y	\$12,367.00/ \$49,469.00	\$61,836.00	B/N	BED 143TE	N
11/1/2007	HTDC MIC Incubation Prog Mgr	102716	Y	\$0.00/ \$89,126.00	\$24,960.00	A/B	BED 143TE	N
7/11/2009	HTDC Data Base Mgmt Admr	106282	Y	\$29,124.00 x 2	\$60,000.00	A/B	BED 143TE	N
5/21/2009	MEP Project Manager	116616	Y	\$79,080.00	\$79,080.00	N	BED 143TE	Y
11/19/2009	Planner V	25238	N	\$45,576.00	\$51,312.00	N	BED 144PL	Y
1/6/2009	OP Planning/Policy Analyst	102933	Y	\$51,312.00	\$51,312.00	N	BED 144PL	Y
N/A	Plnng/Policy Analyst, OP	118773	Y	\$0.00	\$55,488.00	N	BED 144PL	Y
5/30/2009	NELHA Account Clerk III	102307	Y	\$0.00	\$42,648.00	B	BED 146EL	N
11/28/2008	CEROS Technical Director	102690	Y	\$0.00	\$128,748.00	N	BED 146EL	Y
7/16/2009	NELHA Admin & Projects Manager	107910	Y	\$0.00	\$54,084.00	B	BED 146EL	N
12/31/2008	HCDA Program Spclt IV	101074	Y	\$75,960.00	\$75,960.00	C	BED 150KA	N
12/31/2008	HCDA Secretary	102079	Y	\$42,336.00	\$42,336.00	C	BED 150KA	N
6/1/2009	ATDC HMG Sr Project Manager	119262	Y	\$81,000.00		C	BED 151AT	Y
6/1/2009	ATDC HMG Sr Project Manager	119263	Y	\$81,000.00		C	BED 151AT	Y
6/1/2009	ATDC HMG Sr Project Manager	119264	Y	\$81,000.00		C	BED 151AT	Y
6/1/2009	ATDC HMG Sr Project Manager	119265	Y	\$81,000.00		C	BED 151AT	Y
8/25/2009	ATDC HMG Contracts Specialist	119299	Y	\$57,600.00	\$54,000.00	C	BED 151AT	Y
6/1/2009	ATDC HMG Project Manager	119300	Y	\$70,080.00		C	BED 151AT	Y
6/1/2009	ATDC HMG Project Manager	119301	Y	\$70,080.00		C	BED 151AT	Y
6/1/2009	ATDC HMG Project Manager	119302	Y	\$70,080.00		C	BED 151AT	Y
6/1/2009	ATDC HMG Project Manager	119303	Y	\$70,080.00		C	BED 151AT	Y
12/16/2008	Accountant IV	23660	N	\$51,312.00	\$51,312.00	W	BED 160HA	N
7/16/2009	Office Assistant II	31527	N	\$36,516.00	\$36,516.00	W	BED 160HA	N
7/1/2009	Property Management Coord I	100443	Y	\$70,224.00	\$70,224.00	W	BED 160HA	N
7/1/2008	Project Resource Specialist	102044	Y	\$55,476.00	\$55,008.00	W	BED 160HA	N
2/20/2004	Property Management Coord I	107935	Y	\$38,976.00	\$38,976.00	W	BED 160HA	N

Department of Business, Economic Development and Tourism
Vacancy Report

Table 10

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MO F</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
7/1/2009	Chief Financial Officer	117690	Y	\$82,128.00	\$82,128.00	W	BED 160HA	N
7/1/2009	HHFDC Asset Manager	118401	Y	\$85,428.00	\$85,428.00	W	BED 160HA	N
7/1/2009	Housing Development Spcct I	100385	Y	\$75,960.00	\$75,960.00	W	BED 160HD	N
1/16/2009	Housing Development Spcct II	100387	Y	\$75,960.00	\$75,960.00	W	BED 160HD	N
1/16/2009	Housing Development Spcct III	101325	Y	\$88,848.00	\$88,848.00	W	BED 160HD	N
3/29/2002	Development Support Sec Chief	102029	Y	\$66,144.00	\$66,144.00	W	BED 160HD	N
12/31/1998	Housing Loan Services Officer	25650	N	\$51,312.00	\$54,996.00	W	BED 160HF	N
2/26/2009	Housing Finance Spcct I	100489	Y	\$55,500.00	\$55,500.00	W	BED 160HF	N
8/30/2007	Housing Loan Spcct	100929	Y	\$55,488.00	\$55,488.00	W	BED 160HF	N
6/20/2007	Mortgage & Rental Fin Sec Chf	105731	Y	\$64,936.00	\$64,936.08	W	BED 160HF	N
vacancies as of 11/30/09								
Note: Blank "Actual Salary Last Paid" column means position was not filled since it was first established.								

Department of Business, Economic Development and Tourism
Personnel Separations

Table 11

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MO F</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
BED100SM	27489	P	A	Economic Development Spclt VI	1	\$55,000.00	1	\$53,372.80	73	SR26
BED103DA	26364	P	A	Chief Clerk I (Board Or Comm)	1	\$46,176.00	1	\$46,176.00	03	SR17
BED103DA	45497	P	A	Planner V	1	\$51,312.00	1	\$51,312.00	13	SR24
BED105CI	117045	T	A	Admin Asst to Tourism Liaison	1	\$56,196.00	1	\$56,196.00	13	SRNA
BED105CI	44666	P	A	Secretary II	1	\$49,932.00	1	\$49,932.00	03	SR14
BED105CI	14768	P	A	Secretary III	1	\$54,012.00	1	\$54,012.00	63	SR16
BED105CI	15735	P	A	Secretary II	1	\$49,932.00	1	\$49,932.00	03	SR14
BED105FI	118991	P	A	Film Industry Dev Spclt IV	1	\$3,798.00	1	\$45,576.00	13	SR22
BED105FI	119293	P	A	Professional Worker III	1	\$3,511.00	1	\$42,132.00	13	SR20
BED107BA	24533	P	B	Ftz Warehouse Worker	1	\$38,436.00	1	\$38,436.00	01	BC06
BED113TO	107900	T	B	Executive Director, HTA	1	\$200,000.00	1	\$200,000.00	00	SRNA
BED113TO	111614	P	B	Economist VI	1	\$0.00	1	\$55,494.40	73	SR26
BED120SI	101028	T	N	Energy Conservation Anlyst III	1	\$70,236.00	1	\$70,236.00	13	SR24
BED120SI	118222	T	N	Energy Analyst IV	1	\$54,084.00	1	\$54,084.00	13	SRNA
BED130FA	10066	P	A	Information Specialist III	1	\$42,132.00	1	\$42,132.00	13	SR20
BED130FA	17805	P	A	Office Assistant III	1	\$26,700.00	1	\$26,700.00	03	SR08
BED130FA	46083	P	A	Secretary III	1	\$54,012.00	1	\$54,012.00	63	SR16
BED130FA	47749	P	A	Research Statistician V	1	\$62,424.00	1	\$62,424.00	13	SR24
BED142AA	15643	P	A	Contracts Assistant I	1	\$0.00	1	\$36,516.00	03	SR13
BED143TE	116614	T	N	MEP Project Manager	1	\$76,836.00	1	\$76,836.00	13	SRNA
BED143TE	116616	T	N	MEP Project Manager	1	\$79,080.00	1	\$79,080.00	13	SRNA
BED143TE	116617	T	N	MEP Program Assistant	1	\$59,496.00	1	\$59,496.00	03	SRNA
BED143TE	106282	T	A	HTDC Data Base Mgmt Admr	0.5	\$29,124.00	0.5	\$30,000.00	13	SRNA
BED143TE	106282	T	B	HTDC Data Base Mgmt Admr	0.5	\$29,124.00	0.5	\$30,000.00	13	SRNA
BED143TE	102696	T	B	HEVDP Contracts Admr	0.2	\$12,367.00	0.2	\$30,918.00	13	SRNA
BED143TE	102696	T	N	HEVDP Contracts Admr	0.8	\$49,469.00	0.8	\$30,918.00	13	SRNA
BED144PL	19592	P	A	Account Clerk IV	1	\$0.00	1	\$33,756.00	03	SR13
BED144PL	11243	P	A	Clerk Stenographer III	1	\$44,412.00	1	\$44,412.00	03	SR11
BED144PZ	25238	P	N	Planner V	1	\$45,576.00	1	\$51,312.00	13	SR24
BED144PZ	102702	T	N	Planning & Policy Analyst, Op	1	\$64,896.00	1	\$67,896.00	13	SRNA
BED144PZ	102933	T	N	OP Planning/Policy Analyst	1	\$51,312.00	1	\$51,312.00	13	SRNA
BED145VC	102486	T	W	President, HSDC	1	\$102,936.00	1	\$102,936.00	73	SRNA
BED146EL	107910	T	B	NELHA Admin & Projects Manager	1	\$0.00	1	\$54,084.00	73	SRNA
BED146EL	102307	T	B	NELHA Account Clerk III	1	\$0.00	1	\$42,648.00	03	SRNA
BED150KA	101074	T	C	HCDA Program Spclt IV	1	\$0.00	1	\$75,960.00	13	SR25

Department of Business, Economic Development and Tourism
Personnel Separations

Table 11

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MO F</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
BED150KA	102079	T	C	HCDA Secretary	1	\$0.00	1	\$42,336.00	03	SRNA
BED150KA	111511	T	C	HCDA Legis & Comm Relat Coord	1	\$0.00	1	\$90,000.00	13	SRNA
BED151AT	119261	T	X	ATDC HMG Senior Project Mgr	1	\$0.00	1	\$93,600.00	73	SRNA
BED151AT	119299	T	X	ATDC HMG Contracts Specialist	1	\$0.00	1	\$54,000.00	13	SRNA
BED160HA	31527	P	W	Office Assistant II	1	\$36,516.00	1	\$36,516.00	03	SR06
BED160HA	100443	T	W	Property Management Coord I	1	\$70,224.00	1	\$70,224.00	13	SRNA
BED160HA	102044	P	W	Project Resource Specialist	1	\$55,476.00	1	\$55,008.00	73	SRNA
BED160HA	106428	T	W	InfoTechnology Sysms Anal	1	\$57,720.00	1	\$57,720.00	13	SRNA
BED160HA	117690	T	W	Chief Financial Officer	1	\$82,128.00	1	\$82,128.00	93	SRNA
BED160HA	118401	T	W	HHFDC Asset Manager	1	\$85,428.00	1	\$85,428.00	13	SRNA
BED160HA	41264	P	W	Office Assistant III	1	\$26,700.00	1	\$25,668.00	03	SR08
BED160HD	100385	T	W	Housing Development Spclt I	1	\$75,960.00	1	\$75,960.00	13	SRNA
BED160HD	102284	T	W	Project Engineer	1	\$67,488.00	1	\$67,488.00	13	SRNA
BED160HD	102470	T	W	HFDC Architect	1	\$78,984.00	1	\$78,984.00	13	SR26
BED160HF	27568	P	W	Office Assistant III	1	\$25,668.00	1	\$25,668.00	03	SR08
BED160HF	100489	T	W	Housing Finance Spclt I	1	\$55,500.00	1	\$55,500.00	13	SRNA
As of July 1, 2008 to November 30, 2009										

Department of Business, Economic Development and Tourism
New Hires

Table 12

<u>New Hire Effective Date:</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
7/10/2008	BED107BA	34735	P	B	Business Manager V	1	\$51,312.00	1	\$51,312.00	13	SR24
8/1/2008	BED113TO	107926	T	B	HTA Conv Ctr Prog Spclt	1	\$54,096.00	1	\$54,096.00	13	SRNA
10/22/2009	BED120SI	119362	T	V	ARRA Renew Energy Proj Asst	1	\$55,500.00	1	\$55,500.00	13	SRNA
9/21/2009	BED120SI	118222	T	N	Energy Analyst IV	1	\$54,084.00	1	\$54,084.00	13	SRNA
7/28/2008	BED130FA	118822	P	A	Economist V	1	\$51,312.00	1	\$51,312.00	13	SR24
9/1/2009	BED143TE	116614	T	N	MEP Project Manager	1	\$76,836.00	1	\$42,000.00	13	SRNA
4/1/2009	BED145VC	102486	T	W	President, HSDC	1	\$102,936.00	1	\$85,000.00	73	SRNA
7/1/2009	BED151AT	119298	T	X	ATDC HMG Chief Admin Officer	1	\$80,004.00	1	\$80,004.00	13	SRNA
10/20/2008	BED160HA	106428	T	W	InfoTechnology Systms Anal	1	\$57,720.00	1	\$85,428.00	13	SRNA
10/6/2008	BED160HD	100957	T	W	Special Projects Coordinator	1	\$68,304.00	1	\$92,400.00	73	SRNA
11/17/2008	BED160HF	27568	P	W	Office Assistant III	1	\$25,668.00	1	\$25,668.00	03	SR08
7/16/2008	BED160HF	118415	T	W	Housing Finance Specialist I	1	\$47,412.00	1	\$47,412.00	13	SRNA
7/16/2008	BED160HF	117422	T	W	Housing Finance Specialist I	1	\$47,412.00	1	\$47,412.00	13	SRNA

Department of Business, Economic Development and Tourism
Reduction in Force (RIF) Actions

Table 13

RIF Code	Prog ID/Org	RIF Action	Position #	Position Title	MO F	FTE	Current Comp Rate	Position Salary Decrease	Position Salary Increase	Comp Freq (Mo/Hr)	SR Level	BU	Perm/Temp	Placement Action	Reason
001A	BED144PL	Initial RIF	011243	Clerk Steno III	A	1.00	3,701.00	(3,701.00)	-	M	SR11L	03	Permanent	None	Retirement
002A	BED142AA	Initial RIF	039255	Office Assistant III	A	1.00	2,503.00	(2,503.00)	-	M	SR08E	03	Permanent	Fill Vacancy	
002B	BED160HA	Placement of incumbent	031527	Office Assistant II	W	1.00	1,974.00	(1,974.00)	2,503.00	M	SR06G	03	Permanent	Fill Vacancy	
003A	BED142AA	Initial RIF	044669	Account Clerk III	A	1.00	2,702.00	(2,702.00)	-	M	SR11D	03	Permanent	Bump	
003B	BED160HA	Placement of incumbent	014769	Account Clerk III	W	1.00	2,702.00	(2,702.00)	2,702.00	M	SR11D	03	Permanent	Bump	
003C	BED130FA	Placement of incumbent	017805	Office Assistant III	A	1.00	2,225.00	(2,225.00)	2,702.00	M	SR08G	03	Permanent	None	<24 retention points
004A	BED130FA	Initial RIF	022100	Office Assistant III	A	1.00	2,313.00	(2,313.00)	-	M	SR08C	03	Permanent	Bump	
004B	BED160HF	Placement of incumbent	027568	Office Assistant III	W	1.00	2,139.00	(2,139.00)	2,313.00	M	SR08C	03	Permanent	None	<24 retention points
005A	BED144PL	Initial RIF	026359	Secretary II	A	1.00	2,813.00	(2,813.00)	-	M	SR14B	03	Permanent	None	<24 retention points
006A	BED113FI	Initial RIF	015735	Secretary II	A	1.00	4,161.00	(4,161.00)	-	M	SR14L	03	Permanent	None	Retirement
007A	BED100SM	Initial RIF	026982	Economic Dev Spclt VI	A	1.00	6,844.00	(6,844.00)	-	M	SR26M	13	Permanent	None	Retirement
008A	BED100SM	Initial RIF	015522	Business Loan Officer II	A	1.00	6,330.00	(6,330.00)	-	M	SR26K	13	Permanent	Fill Vacancy	
008B	BED160HF	Initial RIF	025650	Housing Loan Svcs Officer	W	1.00	4,276.00	(4,276.00)	6,330.00	M	SR24M	23	Permanent	Fill Vacancy	
009A	BED130FA	Initial RIF	018676	Librarian V	A	1.00	5,852.00	(5,852.00)	-	M	SR24K	23	Permanent	None	Declined placement
010A	BED144PL	Initial RIF	014957	Planner VI	A	1.00	6,087.00	(6,087.00)	-	M	SR26J	13	Permanent	Bump	
010B	BED144PL	Placement of incumbent	026356	Planner VI	A	1.00	6,087.00	(6,087.00)	6,087.00	M	SR26J	13	Permanent	Bump	
010C	BED144PZ	Placement of incumbent	026238	Planner V	N	1.00	4,276.00	(4,276.00)	6,087.00	M	SR24L	13	Permanent	None	<24 retention points
011A	BED144PL	Initial RIF	016865	Planner V	A	1.00	5,624.00	(5,624.00)	-	M	SR24J	13	Permanent	Bump	
011B	BED103DA	Placement of incumbent	045497	Planner V	A	1.00	4,276.00	(4,276.00)	5,624.00	M	SR24J	13	Permanent	None	<24 retention points
012A	BED142AA	Initial RIF	042609	Accountant III	A	1.00	3,798.00	(3,798.00)	-	M	SR20E	13	Permanent	Bump	
012B	BED160HA	Placement of incumbent	042098	Accountant III	W	1.00	4,446.00	(4,446.00)	3,798.00	M	SR20E	13	Permanent	None	J/W placement-out
014A	BED100SM	Initial RIF	049142	Economic Dev Spclt VI	A	1.00	6,330.00	(6,330.00)	-	M	SR26K	13	Permanent	Bump	
014B	BED120SI	Placement of incumbent	032403	Economic Dev Spclt V	A	1.00	4,276.00	(4,276.00)	6,330.00	M	SR24M	13	Permanent	None	J/W placement-out
015A	BED142AA	Initial RIF	012695	Information Spclt IV	A	1.00	4,446.00	(4,446.00)	-	M	SR22G	13	Permanent	Bump	
015B	BED130FA	Placement of incumbent	010066	Information Spclt III	A	1.00	3,511.00	(3,511.00)	4,446.00	M	SR20I	13	Permanent	None	<24 retention points
016A	BED142AA	Initial RIF	044554	Program Budget Analyst IV	A	1.00	4,446.00	(4,446.00)	-	M	SR20F	13	Permanent	None	J/W placement-out
017A	BED144PL	Initial RIF	022408	Planner V	A	1.00	5,002.00	(5,002.00)	-	M	SR24G	13	Permanent	Bump	
017B	BED144PZ	Placement of incumbent	030094	Planner V	N	1.00	4,624.00	(4,624.00)	5,002.00	M	SR24G	13	Permanent	None	<24 retention points
018A	BED100SM	Initial RIF	043036	Economic Dev Spclt VI	A	1.00	5,410.00	(5,410.00)	-	M	SR26G	13	Permanent	None	Return to former position no. 111614, Economist VI
019A	BED100SM	Initial RIF	026981	Economic Dev Spclt VI	A	1.00	6,582.00	(6,582.00)	-	M	SR26L	13	Permanent	Bump	
019B	BED120SI	Placement of incumbent	044791	Economic Dev Spclt V	A	1.00	4,276.00	(4,276.00)	6,582.00	M	SR24M*	13	Permanent	None	J/W placement-out
020A	BED142AA	Initial RIF	033960	Accountant III	A	1.00	3,652.00	(3,652.00)	-	M	SR20D	13	Permanent	None	J/W placement-out
021A	BED100SM	Initial RIF	049144	Economic Dev Spclt IV	A	1.00	4,625.00	(4,625.00)	-	M	SR22H	13	Permanent	None	J/W placement-out
022A	BED113FI	Initial RIF	118991	Film Industry Dev Spclt IV	A	1.00	3,798.00	(3,798.00)	-	M	SR22C	13	Permanent	None	<24 retention points
023A	BED113FI	Initial RIF	119293	Professional Worker III	A	1.00	3,511.00	(3,511.00)	-	M	SR20C	13	Permanent	None	On initial probation
024A	BED130FA	Initial RIF	047749	Research Statistician V	A	1.00	5,202.00	(5,202.00)	-	M	SR24H	13	Permanent	None	Retirement
026A	BED113FI	Initial RIF	024597	Film Industry Dev Mgr	A	1.00	7,066.00	(7,066.00)	-	M	EM05	35	Permanent	None	J/W placement-out
027A	BED142AA	Initial RIF	044841	Personnel Clerk V	A	1.00	3,164.00	(3,164.00)	-	M	SR13F	63	Permanent	Bump	
027B	BED160HA	Placement of incumbent	042092	Office Assistant III	W	1.00	2,503.00	(2,503.00)	3,164.00	M	SR08K	63	Permanent	None	J/W placement-out
028A	BED130FA	Initial RIF	046083	Secretary III	A	1.00	4,501.00	(4,501.00)	-	M	SR16L	63	Permanent	None	Retirement
029A	BED105CI	Initial RIF	014768	Secretary III	A	1.00	4,501.00	(4,501.00)	-	M	SR16L	63	Permanent	None	Retirement

Department of Business, Economic Development and Tourism
Expenditures Exceeding Federal Fund Ceiling

Table 14

<u>Prog ID</u>	<u>Appropriation Ceiling</u>	<u>Ceiling Increase</u>	<u>Date of Increase</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>	<u>ARRA?</u>
<u>FY 2009</u>							
BED 146	6,878,294	2,940,880	Gov Apprvl dated 1/14/09	Add'l federal funds will be used for an increased level of technology development contracts for the Center of Excellence for Research in Ocean Sciences (CEROS) grant program.	Y	N	N
<u>FY 2010</u>							
None to date.							

Department of Business, Economic Development and Tourism
Intradepartmental Transfers

Table 15

<u>From Prog ID</u>	<u>To Prog ID</u>	<u>Amount Transferred</u>	<u>Date of Transfer</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
<u>FY 2009 Transfers</u>					
BED 100	BED 142	202,354	Gov Approval dated 10/9/08	To reflect allocation of legislative reduction among the various programs per Act 158, SLH 2008.	N
BED 103	BED 142	9,084	Gov Approval dated 10/9/08	To reflect allocation of legislative reduction among the various programs per Act 158, SLH 2008.	N
BED 105	BED 142	66,260	Gov Approval dated 10/9/08	To reflect allocation of legislative reduction among the various programs per Act 158, SLH 2008.	N
BED 120	BED 142	65,256	Gov Approval dated 10/9/08	To reflect allocation of legislative reduction among the various programs per Act 158, SLH 2008.	N
BED 130	BED 142	40,000	Gov Approval dated 10/9/08	To reflect allocation of legislative reduction among the various programs per Act 158, SLH 2008.	N
BED 143	BED 142	54,746	Gov Approval dated 10/9/08	To reflect allocation of legislative reduction among the various programs per Act 158, SLH 2008.	N
BED 144	BED 142	73,648	Gov Approval dated 10/9/08	To reflect allocation of legislative reduction among the various programs per Act 158, SLH 2008.	N
BED 160	BED 142	31,212	Gov Approval dated 10/9/08	To reflect allocation of legislative reduction among the various programs per Act 158, SLH 2008.	N
<u>FY 2010 Transfers</u>					
None to date.					

Department of Business, Economic Development and Tourism
CIP Summary

Table 16

Priority	Project Title	\$\$\$\$	MOF
	None		