



NEIL ABERCROMBIE
GOVERNOR

RICHARD C. LIM
INTERIM DIRECTOR

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

No. 1 Capitol District Building, 250 South Hotel Street, 5th Floor, Honolulu, Hawaii 96813
Mailing Address: P.O. Box 2359, Honolulu, Hawaii 96804
Web site: www.hawaii.gov/dbedt

Telephone: (808) 586-2355
Fax: (808) 586-2377

Statement of
RICHARD C. LIM
Interim Director

Department of Business, Economic Development & Tourism

before the

SENATE COMMITTEE ON WAYS AND MEANS

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State Capitol, Conference Room 211

Informational Budget Briefing

Chair Ige, Vice Chair Kidani and Members of the Committee. Thank you for this opportunity to testify on my department's budget.

Mission Statement

To achieve a Hawaii economy that embraces innovation and is globally competitive, dynamic and productive, providing opportunities for all Hawaii's citizens.

In particular, DBEDT will serve as an advocate for renewable energy development, a resource for analytic data, and a facilitator for export business. DBEDT will also foster planned community development, create affordable workforce housing units in high-quality living environments, and promote innovation sector job growth.

It will work with the legislature, the private sector, and the community to develop strategies and policies that are aligned with the Governor's New Day in Hawaii plan, and implement these strategies in a transparent and collaborative process.

Economic Impact

Hawaii's economy continues to recover from the current recession, although the recovery process is expected to be slower than in previous business cycles.

Hawaii Economic Conditions

Based on expectations of recovery in the U.S. and the global economy, DBEDT's most recent forecast (released on November 18, 2010) paints a more optimistic picture than the previous forecast. The most encouraging signs that the recovery is on-going are in tourism. Visitor arrivals are expected to increase 7.7 percent for 2010 and 4.1 percent

in 2011. Led by tourism, job growth is expected to go from a negative 0.4 percent for 2010 to 1.1 percent for 2011. Beyond 2011, the gradual recovery is expected to continue with modest job growth of around 1.2 percent for 2012. Visitor arrivals are expected to increase 3.5 percent in 2012. Hawaii's real GDP growth in 2012 is expected to reach 1.9 percent. The gradual recovery should continue into 2013, assuming national and international economic conditions continue to improve.

Two major areas of growth and activity in Hawaii's economy in 2010 have been in areas of DBEDT focus: creative industries and renewable energy.

In the area of creative industries, in particular film, television and digital media production, Hawaii generated \$407 million worth of production expenditures. Three big-budget films — "Pirates of the Caribbean: On Stranger Tides," "Battleship" and "Journey 2: The Mysterious Island" — as well as TV shows "Hawaii Five-0" from CBS and "Off the Map" from ABC contributed heavily. The 2010 amount is a 77.7 percent increase from the \$229 million generated in 2007, the previous record year and a three-fold increase over the spending in 2009. DBEDT estimates that the economic impact, as wages work their way through the community, is \$638.9 million. In addition, that film production work created about 3,300 jobs. The creative sectors, as a whole, have increased 10 percent since the department began tracking these sectors in 2002. Overall, the creative sectors number 44, 000 and contribute an estimated \$4 billion to Hawaii's GDP annually.

In the energy area, there is rapid growth due to changes in regulations and continued incentives. In 2010, DBEDT surveyed 161 private and public entities in Hawaii. The survey indicated that investments for 2009 amounted to \$345 million; for 2010, were projected to exceed \$900 million; and for 2011, were projected to reach \$1.2 billion. And, the Green Workforce Report estimated that over 11,000 green jobs have been created in Hawaii, many associated with the transformation to clean energy.

Hawaii State Fiscal Conditions

The revenue picture for the State is also improving. Fiscal year 2009 was a difficult year for the State with a \$440 million, or 9.5 percent, decrease in General Fund revenues. General Fund revenue conditions improved since the second half of FY 2010, ending the fiscal year with a 3.9 percent increase.

During the first four months of FY 2011 (July through October), State General Fund revenue decreased by 5.7 percent, mainly due to the release of the delayed individual income tax refund. Reflecting economic activities, general excise tax increased 6.3 percent during the first four months of FY 2011 as compared with the same period in FY 2010.

According to the Council on Revenues' December 29, 2010 forecast, if refunds are not again delayed, General Fund revenues will grow at a modest rate of 3.0 percent for FY 2011.

Despite these positive economic trends, another significant budget deficit is forecasted, dampening the probability of a return to pre-recession and pre-RIF funding and staffing levels for DBEDT.

Impact on DBEDT Programs

At DBEDT, RIF and budget cuts in FY 2010 reduced total positions by 45 positions, a 24 percent reduction. More significantly, general funded positions declined from 124.5, to 69.5, a 55 position or 44.2 percent decline. At the same time, General Funds appropriations fell by 49 percent, from \$11,236,808 to \$5,727,950.

The reduction in resources has forced DBEDT to focus on key areas while managing to satisfy statutory mandates. Nonetheless, many DBEDT programs and initiatives (discussed below) have been impacted by the RIF and fiscal conditions during the last two years.

The current economic conditions tightened credit for most economic development activities. The lack of credit has hampered construction and new economic investment/activity in both the Kakaako and Kalaeloa Community Development Districts. As a result, there are only a few new development projects being initiated in Kakaako and Kalaeloa. The availability of State General Funds and/or Capital Improvement Projects (CIP) to underwrite public improvement projects has also been a limiting factor on development.

The economic recession and the scale-back and sun-setting of the Act 221 investor tax credits has severely hampered the fund raising ability of Hawaii's entrepreneurs. HSDC does not have the financial resources to expand its investment program as its existing investment portfolio is illiquid and the economic recession has limited its ability to realize distributions from its investments. The lack of follow-on capital may result in companies either failing or moving to the mainland where capital sources are more readily available.

Departmental programs that manage existing facilities have had mixed results. The State's technology incubation centers (BED143/TE and BED146/EL) have witnessed an increase in occupancy while the foreign trade zones (BED107/BA) have seen a slight decline in tenant activity at their warehouse facilities combined with an increase in office occupancy resulting in stable revenues.

The current economic climate has been exceedingly difficult for many NELHA tenants. Only one water bottling company is in operation out of four plants. Farmers – fish, seaweed, etc – are barely surviving. Most report their business down as much as 50 percent. NELHA has reduced staff from 33 in 1995 to 17 at present. Expenses have been curtailed. At the Hawaii Film Studio (BED 150), while tenancy has been at full capacity for calendar year 2010, in FY 2011, due to budget restrictions, the tenants have now been required to cover basic repair and maintenance.

The large cuts due to the RIFs and reductions in budgets have negatively affected all general funded programs. In particular:

- BED 100 Strategic Marketing & Support Division (SMSD): Programs such as the Small Business Regulatory Review Board (SBRRB), Enterprise Zone (EZ), Community Based Economic Development (CBED), Disaster Loan, and the Hawaii Capital Loan legacy program have all been impacted. Division professional staff of eleven (11) have been reduced down to four (4) actual bodies in the division.
- BED 144 Office of Planning (OP): Six general funded positions were cut in OP. The Legislature restored two positions without funding. At the same time, OP has not experienced a decline in approvals for projects as a result of economic conditions. There has not been a decline in the number of land use petitions filed.
- BED 105 Creative Industries Division (CID): During the 2009 reduction-in-force, a total of three positions were eliminated from CID/FIB. In addition, there were secretarial retirements and in the legislative session, \$241,498 was cut from the budget. This reduction in capacity occurred while the film industry activity was growing, placing a strain on resources.
- BED 130 Research and Economic Analysis Division (READ): The 2009 State reduction in-force (RIF) resulted in the loss of 4 positions in READ including the only Librarian position. It has also resulted in READ not having a secretary position.
- BED 142 Director's Office/ Administrative Services Office (DO/ASO): The 2009 RIF in ASO resulted in a reduction of 7 positions from 29 to 22. In addition, during this same timeframe, 3 other positions were abolished. This has negatively impacted the division's ability to effectively provide support services to all DBEDT divisions and attached agencies. Also, in the Director's office, the Deputy Director position, Private Secretary, Information Director, Secretary, Tourism Liaison and Administrative Assistant were either abolished, or transferred out of DBEDT. This reduction in the Director's office, down to two remaining positions, has placed a significant strain on resources.

DBEDT was fortunate to have ARRA federal funding for the initiation of the Hawaii Clean Energy Initiative. As that federal money for renewable energy is phased out, we will be seeking barrel tax funding to fill in the gap of this high growth industry.

Because the RIF process involved difficult choices and subsequent employee "bumping" resulted in significant staff changes, DBEDT anticipates that some form of reorganization may be necessary to rebalance the workload in several DBEDT offices and divisions.

Unlike other DBEDT programs, tourism has seen increases in funding in FY11 due to increases in the Transient Accommodations Tax and in visitor spending. The discussion of activities and challenges of the Hawaii Tourism Authority will not be included in this presentation.

Alternatives Considered

DBEDT has worked very hard to attract Federal money to fund our key programs. Federal Funds in DBEDT increased from \$22,282,112 in FY 2009 to \$30,978,994 in FY 2011, a 39 percent increase.

BED 100 Strategic Marketing & Support Division (SMSD)

SMSD successfully competed for a \$250,000 ARRA grant that provides capacity building and training to community non-profits, and is currently on track for the completion of this project by September, 2011. SMSD, under an agreement with the Dept. of Health, will deploy to organizations \$600,000 of grant funds for community environmental project on the Leeward coast of Oahu.

SMSD will continue to grow the community-based economic development program by seeking funding from outside sources to provide for grants and technical assistance.

Investment attraction activities have been outsourced and joint oversight of the contract and marketing is shared with the Hawaii Strategic Development Corp. The annual Asia-Pacific Clean Energy Summit and Expo, which was started by SMSD, has been taken over by the Strategic Industries Division.

Beijing and Taiwan Offices expenses have been reduced and salaries maintained at 2008 levels for Beijing Executive Director and the Taiwan Executive Director, with no adjustments made for significant declines in the value of US dollar against the Chinese RMB or Taiwan NT dollar. Review of whether to close one of the overseas offices is being undertaken.

BED 103 Land Use Commission (LUC)

As a regulatory agency, the LUC is dependent on general funds. However, the LUC has shifted most of its meeting room costs, court reporter costs, publication costs, and sound technician costs to the regulated private sector in an effort to cut expenses.

BED 105 Creative Industries Division (CID)

In order to improve efficiency of the film permitting process, CID worked collaboratively with the Department of Land and Natural Resources and eHawaii.gov to develop an online permitting system for open and accessible state lands. The pilot will be ready for testing in the first quarter of 2011, with expansion to encompass annual permits, as well as inclusion of other state departments, budget permitting. Additional metrics and information will be gathered to assist the ongoing work with READ on data gathering to track workforce, production expenditures, etc.

DBEDT is required by statute to maintain and operate the Hawaii Film Studio. Without the necessary resources in FY 2011, the program negotiated an agreement with the

existing tenant to cover the costs of repairs and maintenance, in order to provide a safe and operational facility.

The Office of Aerospace Development was awarded \$100,000 in federal funds through a NASA grant to develop a multinational model for a sustainable human settlement beyond low-Earth orbit. To advance model development, these funds are being applied to support international aerospace meetings in Hawaii; our State's participation in strategic meetings at NASA field centers and corporate headquarters on the U.S. Mainland; and the formation of a Pacific International Space Alliance (headquartered in Hawaii).

BED 107 Foreign Trade Zone 9 (FTZ)

The Foreign-Trade Zone was awarded \$3 million in federal funds in FY 2010. It is seeking to use these funds to construct additional office space due to the success of its existing office.

BED 120 Strategic Industries Division (SID)

Over the last two years, due to budget shortfalls State General Funds were replaced with Petroleum Violation Escrow (PVE) funding. In addition, SID has generated additional revenues for the State by applying for Federal funds under ARRA. Four awards for \$37 million for energy projects have been awarded to the State. To date, 33 companies are utilizing "Energy" federal stimulus funds granted to DBEDT's State Energy Office. To-date, \$59.8 million in competitive ARRA energy grants have been awarded to private companies for energy projects in Hawaii. In addition, these private companies bring with them a cost-share of \$19.7 million in additional monies.

However, Petroleum Violation Escrow (PVE) funds will be depleted by June 30, 2011; ARRA awards terminate April 30, 2012 (for SEP); and September 20, 2012 (for EECBG). Consequently, the reliance on thirty-nine (39) administrative and program support positions will be dependent on the Energy Security Special Fund (ESSF), as a funding source.

BED 130 Research and Economic Analysis Division (READ)

READ had been working with the Hawaii Tourism Authority and the Strategic Industries Division in pooling resources in collecting, processing and maintaining databases for tourism data and energy data. The partnership will continue into the future.

BED 143 High Technology Development Corporation (HTDC)

HTDC has continued to apply for and receive federal funds and manage its operations efficiently. General funds have been reduced by 20 percent as of FY 2011 from

FY 2009. HTDC was successful in leveraging US Economic Development Administration grants totaling \$100,000 to pursue more effective means of business incubation.

In FY 2010, the Manoa Innovation Center nurtured almost 50 companies as physical or virtual tenants, boasting a success rate of 70 percent, which is significantly higher than the national average small business survival rate of 30 percent.

Through the Manufacturing Extension Partnership program, which received a federal grant for \$437,000, HTDC has reached out to traditional sectors to provide assistance in exporting and in the adoption of technology.

The Hawaii Center for Advanced Transportation Technologies has attracted \$6 million in federal funds due to its successful track record in installing a hydrogen fuel station for the military.

BED 144 Office of Planning (OP)

The Office of Planning (OP) has applied for additional federal grant funds. In FY 2010, OP successfully applied for \$1.25 million from the Coastal and Estuarine Land Conservation Program (CELCP), National Oceanic and Atmospheric Administration (NOAA), for the acquisition of the Lapakahi Marine Life Conservation District parcel. As a result, this coastal area with valuable aquatic resources will be protected. OP submitted two grant applications to NOAA for \$3.5 million and \$237,093 to implement the Ocean Resources Management Plan and support sub-regional ocean partnerships. The selection of award recipients for these funds is pending. OP also submitted a grant application for \$100,000 to the Economic Development Administration to develop a strategy to increase food security in Hawaii.

Over approximately the past two years, two positions have been shifted from general funds to federal funds.

BED 145/VC Hawaii Strategic Development Corporation (HSDC)

HSDC has reduced its staff count to one person and has managed its portfolio to minimize fees and expenses to maximize the early return of capital. However, the amounts are small. HSDC will apply for a US Treasury Department, Small Business Jobs Act grant program to obtain \$13 million (to be leveraged to \$26 million) which can be used to increase its venture investments and to create a loan program for dual-use and knowledge-intensive companies..

BED 146 Natural Energy Laboratory of Hawaii Authority (NELHA)

The Board of Directors has forgiven significant amounts of money due on rent and seawater allocations (+\$1.5 million); is subsidizing as much as \$300,000 annually in seawater to an aquaculture company; and has adopted a labor wage allocation policy that will increase NELHA's operating losses by as much as \$400,000 annually. NELHA

currently does not have significant general funds. Alternatives, such as restructuring NELHA to run in a self-sufficient manner by charging appropriate fees and rents is under consideration.

BED 150 Hawaii Community Development Authority (HCDA)

HCDA has sought to reduce its expenditure of general funds, maximize returns on its management of agency holdings and assets and promote economic development and new investment within the Kakaako and Kalaeloa Community Development Districts to ensure that the agency is a part of the solution. HCDA is currently operating without the benefit of a general fund appropriation having shifted the funding for four positions previously funded by general funds to its revolving fund during the last legislative session.

Efficient administration of the agency's zoning rules will allow nearly \$150 million in new construction to be started in FY 2010.

An Invitation for Bids to operate the Fisherman Wharf Restaurant facilitation has been issued to increase the return from this iconic location.

BED 151 Aloha Tower Development Corporation (ATDC)

Funding and staffing were eliminated in FY 2010. DBEDT is currently considering various alternatives given the lack of resources.

BED 160 Hawaii Housing Finance Development Corporation (HHFDC)

The HHFDC received \$19.6 million in Neighborhood Stabilization Program (NSP) funding in FY 2010 and \$5 million in FY 2011. HHFDC also received \$47,831,149 in LIHTC Section 1602 Program funding in FY 2010. Additional federal funding for the HOME Program (\$3 million in FYs 2010-12) and the National Foreclosure Mitigation Counseling (NFMC) program funding of \$464,993 in FY 2010 and \$200,000 in FY 2011 along with an additional \$8,861,610 of Tax Credit Assistance Program (TCAP) funding bring the total Federal funds for FY 2010-12 at \$91,957,752.

In closing, I would like to thank the Committee for their time and I look forward to working with the Legislature to continually improve Hawaii's economy for its citizens.

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

Table 1

Fiscal Year (FY) 2011				
Act 180/10 Appropriation (a)	Restriction (b)	Emergency Appropriation (c)	Total FY11 (d)	MOF
\$ 5,727,950.00			\$ 5,727,950.00	A
\$ 163,320,867.00			\$ 163,320,867.00	B
\$ 30,978,994.00			\$ 30,978,994.00	N
\$ 21,923,698.00			\$ 21,923,698.00	T
\$ -			\$ -	U
\$ 44,889,136.00			\$ 44,889,136.00	V
\$ 16,146,921.00			\$ 16,146,921.00	W
\$ -			\$ -	X
\$ 282,987,566.00	\$ -	\$ -	\$ 282,987,566.00	Total
Fiscal Year (FY) 2012				
Act 180/10 Appropriation (a)	Reductions (b)	Additions (c)	Total FY12 (d)	MOF
\$ 5,727,950.00		\$ 727,307.00	\$ 6,455,257.00	A
\$ 163,320,867.00	\$ (48,550.00)	\$ 478,269.00	\$ 163,750,586.00	B
\$ 30,978,994.00	\$ (5,000.00)	\$ 253,497.00	\$ 31,227,491.00	N
\$ 21,923,698.00			\$ 21,923,698.00	T
\$ -			\$ -	U
\$ 44,889,136.00	\$ (44,889,136.00)	\$ 6,083,138.00	\$ 6,083,138.00	V
\$ 16,146,921.00		\$ 354,654.00	\$ 16,501,575.00	W
\$ -			\$ -	X
\$ 282,987,566.00	\$ (44,942,686.00)	\$ 7,896,865.00	\$ 245,941,745.00	Total
Fiscal Year (FY) 2013				
Act 180/10 Appropriation (a)	Reductions (b)	Additions (c)	Total FY13 (d)	MOF
\$ 5,727,950.00		\$ 727,307.00	\$ 6,455,257.00	A
\$ 163,320,867.00	\$ (48,550.00)	\$ 478,269.00	\$ 163,750,586.00	B
\$ 30,978,994.00	\$ (5,000.00)	\$ 253,497.00	\$ 31,227,491.00	N
\$ 21,923,698.00			\$ 21,923,698.00	T
\$ -			\$ -	U
\$ 44,889,136.00	\$ (44,889,136.00)	\$ 59,468.00	\$ 59,468.00	V
\$ 16,146,921.00		\$ 354,654.00	\$ 16,501,575.00	W
\$ -			\$ -	X
\$ 282,987,566.00	\$ (44,942,686.00)	\$ 1,873,195.00	\$ 239,918,075.00	Total

Department of Business, Economic Development and Tourism
Priority List of Functions - By Dept.

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1. Lead implementation to stabilize the economy and establish the basis for future growth	Hawaii Economic Plan – Stabilize Hawaii’s economy and preserve/create jobs by (i) Accelerating public CIP investment in infrastructure; (ii) Attracting external investments, particularly in energy; (iii) reduce fees and taxes; and (iv) Maximize federal partnerships and funding	<ul style="list-style-type: none"> > Achieve Hawaii 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 	All programs	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
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	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	<ul style="list-style-type: none"> > 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 	All programs	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

Department of Business, Economic Development and Tourism
Priority List of Functions - By Dept.

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
3. Align, facilitate and lead public and private resources to develop Hawaii's innovation capacity	<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>
4. Economic research and data analysis that support public policy-making and public and private decision-making	<p>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</p>	<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 	<p>BED120 BED130 BED144</p>	<p>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</p>

Department of Business, Economic Development and Tourism
Priority List of Functions - By Dept.

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<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
5. 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
6. 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,
7. 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	<ul style="list-style-type: none"> > 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

Department of Business, Economic Development and Tourism
Priority List of Functions - By Dept.

Table 2

<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
8. 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, creative industries and science and technology infrastructure	<ul style="list-style-type: none"> > Lead and manage Harbors Modernization Program > Manage State's CIP spending taskforce > Support Airports Modernization Program, Recreation Renaissance Program and Highways Modernization Program > Support and manage film/digital media infrastructure development projects, as outlined in Comprehensive Economic Development Strategy (CEDS) 	BED130 BED105 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 - By Program

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
	Statewide coordination of energy plans, resources, and activities	<p>(1) Formulate plans, including objectives, criteria to measure accomplishment of objectives, programs through which the objectives are to be attained, and financial requirements for the optimum development of Hawaii's energy resources</p> <p>(2) Conduct systematic analysis of existing and proposed energy resource programs, evaluate the analysis conducted by government agencies and other organizations and recommend programs that represent the most effective allocation of resources for the development of energy resources</p> <p>(3) Formulate and recommend specific proposals, as necessary, for conserving energy resources, including the allocation and distribution thereof</p> <p>(4) Assist public and private agencies in implementing energy conservation and efficiency programs, the development of indigenous energy resources, and related measures</p> <p>(5) Coordinate the State's energy programs with those of the federal government, other state governments, governments of nations with interest in common energy resources, and the political subdivisions of the State</p> <p>(6) Develop programs to encourage private and public exploration, research, and development of indigenous energy resources that will benefit the State</p> <p>(7) Conduct public education programs to inform the public of the energy resources situation, as it may exist, from time to time and of the government actions taken</p>	BED120SI	HRS Ch 196-4, HRS 201

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 Priority List of Functions - By Program

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<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
		(8) Serve as consultant to the governor, public agencies, and private industry on energy-related matters (9) Contract for services when required for the implementation of this chapter; (10) Review proposed state actions that the coordinator finds to have significant effect on the State's energy objectives and report to the governor their effect on the energy program, and perform other services as may be required by the governor and the legislature; (11) Prepare and submit an annual report and other reports as may be requested to the governor and to the legislature; (12) Formulate a systematic process, including the development of requirements, to identify geographic areas that are rich with renewable energy resource potential that can be developed in a cost-effective and environmentally benign manner and designate these areas as renewable energy zones; (13) Develop and recommend incentives, plans, and programs to encourage the development of renewable energy resource projects within the renewable energy zones;		

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 Priority List of Functions - By Program

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Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
		<p>(14) Assist public and private agencies in identifying utility transmission projects or infrastructure required to accommodate and facilitate the development of renewable energy resources;</p> <p>(15) Assist public and private agencies, in coordination with the department of budget and finance, in accessing the use of special purpose revenue bonds to finance the engineering, design, and construction of transmission projects and infrastructure that are deemed critical to the development of renewable energy resources;</p> <p>(16) Develop the criteria or requirements for identifying and qualifying specific transmission projects and infrastructure that are critical to the development of renewable energy resources, including providing assistance in accessing the use of special purpose revenue bonds to finance the projects or infrastructure;</p> <p>(17) Develop and maintain a comprehensive and systematic quantitative and qualitative capacity to analyze the status of energy resources, systems, and markets, both in-state and those to which Hawaii is directly tied, particularly in relation to the State's economy, and to recommend, develop proposals for, and assess the effectiveness of policy and regulatory decisions, and conduct energy emergency planning</p>		

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Table 2

<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
	Implementation of the Hawaii Clean Energy Initiative	<p>(1) Develop strategic partnerships for the research, development, testing, deployment, and permitting of clean and renewable technologies</p> <p>(2) Perform and commission engineering and economic evaluations of Hawaii's potential for near-term project opportunities for the State's renewable energy resources</p> <p>(3) Identify, coordinate, and attract federal and private funding for electric grid reliability and security projects that will enable the integration of a substantial increase of electricity from renewable-energy resources</p> <p>(4) Develop and implement a statewide clean energy public education and outreach plan to be developed in coordination with Hawaii's institutions of public education</p> <p>(5) Promote Hawaii's clean and renewable resources to potential partners and investors</p> <p>(6) Develop and implement a plan, to be implemented from 2011 to 2030, to transition the State to a clean energy economy</p> <p>(7) Develop and implement a plan, to be implemented from 2011 to 2030, to assist each county in transitioning to a clean energy economy</p>	BED120SI	HRS Ch 196-10.5, 201

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Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
	Support of State energy objectives and policies	(1) Promote research, development, and use of renewable energy sources (2) Evaluate the potential of energy supplies and energy-saving systems to contribute to Hawaii's energy needs (3) Evaluate costs and benefits of supply-side and demand-side energy resource options (4) Develop cost-effective demand-side management programs, provide public information on energy efficiency and conservation, and adopt energy-efficient practices and technologies (5) Evaluate new supply-side resources (6) Support research, development, demonstration, and use of energy efficiency, load management, and other demand-side management programs, practices, and technologies (7) Promote alternate fuels and transportation energy efficiency (8) Support actions that reduce, avoid, or sequester greenhouse gases	BED120SI	HRS Ch 226-18, 201
	Planning for energy emergencies as the State lead for Energy Support Function 12 (ESF 12); Management of State activities under petroleum shortage conditions	- Develop and implement energy emergency preparedness / energy assurance plans; participate in preparedness exercises, hurricane scenarios, functional simulations such as "Makani Pahili" with State Civil Defense; maintain readiness to provide ESF12 functions in the event of a disaster - In the event of a petroleum shortage, the Energy Resources Coordinator is responsible for managing response activities	BED120SI	HRS Ch 125C & 128 HRS Ch 125C-22, 23
	Serve as the Hawaii State Energy Office for the purposes of State level administration of Federal energy funds and programs	Plan, apply for, and administer Federal energy program and project funds for states, including funds from the American Recovery and Reinvestment Act; Energy Efficiency and Conservation Block Grants; State Energy Program; Special Projects, Wind Powering America, Clean Cities, and others.	BED120SI	HRS Ch 196, 201, & 226
	Improving energy efficiency of and improving energy management in State facilities	Improve efficiency in state buildings through energy efficiency and conservation; building codes; Energy Star initiative; technical assistance for performance contracting to agencies; Green Building technical assistance; benchmarking.	BED120SI	HRS Ch 196 & 226-18

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Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
	Facilitation of renewable energy projects	Implement coordinated permitting process; support the development of on-line permitting capabilities where appropriate; serve as accepting agency for EA/EIS prepared under HRS 201N process; develop, publish, publicize, and maintain guides to permitting for renewable energy projects; attract demonstrations and funding for smart grid projects in Hawaii; identify appropriate areas for renewable energy development; implement alternative fuel programs and incentives; work with the U.S. Department of Agriculture, State Department of Agriculture, County agencies, universities, and industry to promote and support worthwhile energy feedstock production in the State; research, evaluate, analyze, create, and implement financing programs and mechanisms to foster energy efficiency and renewable energy projects, including Property Assessed Clean Energy, Loan Loss Reserve, interest rate buy down programs, revolving loan fund, on-bill and bond financing programs, and Federal State, and other tax incentives for topics including interisland cable / wind power, electric vehicles, geothermal, ocean energy, solar and biofuel related industries	BED120SI	HRS Ch 196; 226-18; 201; 201N, 201-12.5; 486J-10; 235-110.3; 141-9
	\$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	
	\$600,000 Dept. of Health settlement funds	Deploy and administer grants for community environmental projects on the Leeward Coast of Oahu.	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 3rd Annual Asia Pacific Clean Energy Summit.	BED100	

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Pri #	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
	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
	Creative Sector Infrastructure and Program Development	Develop e-permitting system, increase studio facilities infrastructure, exceed \$200 million in annual film, television and digital media production expenditures, expand partnerships across creative sectors, e.g. music and film.	BED 105	
	Increase business attraction in technology/digital media	Implement tax incentives for digital media infrastructure to increase business attraction	BED 105	pending legislation 2011 session
	Hawaii based creative content development and export	Increase capacity / opportunities for Hawaii originated products in transmedia platforms including film, television, digital, mobile, animation and game publishing platforms.	BED 105	
	Incentives management Film / Television / Digital Media	Continue to market Hawaii's tax incentive for film and digital media, and expand reach of workforce development components to assist in better funded and equipped media and digital arts programs at Hawaii's public, charter and university programs focused on filmmaking/digital media, and increase opportunities for career mentoring, and internships which foster sector growth.		Hawaii Revised Statutes §235-17
	Develop and support film industry	Continue refinements to e-film permitting program for open and accessible permits, to increase efficiency, reduce staff time, due to staffing constraints.	BED 105	Hawaii Revised Statutes §201-14, §201-61
	Encourage cross sector integration within creative sectors to build capacity / opportunities	Forge strategic alliances with film/television/music industry leaders and organizations	BED 105	

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Pri #	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
	Develop and support local creative and knowledge based industries	Amend existing law to rename and expand focus of Hawaii TV and Film Development Board and Hawaii TV and Film Development Special Fund to Creative Media Advisory Council and Creative Media Development Fund to advance creative sector and knowledge based product development.	BED 105	Hawaii Revised Statutes §201-112, 201-113
	Develop education/workforce development programs that support creative and technology industry sector growth	Expand Creative Academies pilot program curriculum in participating schools to 15 programs statewide.	BED 105	
	Support programs that increase Hawaii's music industry capacity for export, business development and workforce	Increase student internship opportunities for Music and Entertainment Learning Experience (MELE) students; continue to forge strategic partnerships with local and overseas industry organizations to elevate and expand business opportunities for Hawaii's music industry.	BED 105	
	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 and necessary follow-through, private business advocacy.	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
	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
	Small Business Guaranteed Loan Program	Apply for and administer a Small Business loan program with funding provided by the U.S. Dept. of Treasury, Small Business Jobs Act	BED100	

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<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
	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
	Investment Attraction	Administer the Immigrant Investor Program (EB-5) contract with the support of the Hawaii Strategic Development Corp.	BED100	
	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
	Develop and support local creative industries	Promote, accelerate, and be an advocate for the diverse artistic and cultural sectors 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.	BED 105	

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Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
	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	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 increased rate of growth in creative sector jobs that numbered 44,600 in 2008.	BED 105	
	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	
	Science & Technology Industry Development:		BED 105	
	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 R&D partnerships with federal/state agencies, universities and private industry; leverage Hawaii's scientific/technological assets and capabilities to enhance our State's competitiveness in national/global aerospace markets; promote Hawaii as site for international aerospace activities; facilitate innovative aerospace education and training programs to grow Hawaii's STEM workforce; recommend innovative strategies and policies to expand/diversify aerospace activities statewide.		Ch. 201-71 to 73, HRS
	Foreign-Trade Zone Program	Stabilize and steadily grow FTZ program statewide	BED107	Ch. 212
	Supporting the Hawaii Invasive Species Council Resources Working Group	Chair the HISC Resources Working Group; develop budget; present budget to the HISC for approval	BED120SI	HRS 194-2
	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

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Pri #	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
	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 201-3(b)
	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 program.	BED144	Ch. 225M, 226, 205, 205A HRS
	Promote technology based economic development and economic diversification in Hawaii through a return driven investment program in partnership with private capital.	HSDC's core activities are to manage and grow its fund of funds investment program that supports technology based economic development in Hawaii. The focus of the investment program will be to support; 1) the development of spin-out opportunities for UH generated intellectual property; 2) development of Hawaii-based entrepreneurs; and 3) the development of Hawaii-based venture capital fund managers	BED145	HRS 211-F
	Natural Energy Laboratory of Hawaii Authority (NELHA)	To develop and diversify the Hawaii economy by providing resources and facilities for energy and ocean-related research, education, and commercial activities in an environmentally sound and culturally sensitive manner. NELHA operates two distinct seawater delivery systems 24/7/365 for the benefit of over 40 private businesses. These businesses are the backbone of exported manufactured and aquacultural products in the state of Hawaii.	BED146/EL	HRS 227-D
	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

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Pri #	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
	To develop and diversify the Hawaii economy by providing resources and facilities for energy and ocean-related research, education, and commercial activities in an environmentally sound and culturally sensitive manner. NELHA operates two distinct seawater delivery systems 24/7/365 for the benefit of over 40 private businesses. These businesses are the backbone of exported manufactured and aquacultural products in the state of Hawaii.	Manage, market and operate facilities.	BED 146	HRS 227-D
#1		Operate and maintain unique transmission and distribution systems for large volumes (approximately 2 tons per second) of deep and surface seawater.	BED 146	
#2		Develop and lead the implementation of new alternative energy methods for the benefit of the State of Hawaii.	BED 146	
#3		Identify, develop and implement revenue enhancement opportunities, which support NELHA objectives and its efforts to maintain financial self-sufficiency and sustainability.	BED 146	
#4		Operate a water quality laboratory for an environmental monitoring program that samples groundwater, near shore water and offshore water	BED 146	
#5		Provide informational and educational material and lectures to school classes (K-12 and university level), professional associations, community groups, international visitor, legislator, and the general public.	BED 146	
#6		Coordinate administration and budgets with the National Defense Center of Excellence for Research in Ocean Sciences (CEROS).	BED 146	

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Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1A	<p>Planning and redevelopment of Community Development Districts (Kakaako and Kalaeloa)</p> <p>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.</p> <p>Administer and maintain master plan and related administrative rules for relevant areas of the separate community development districts (Kakaako Mauka/Makai and Kalaeloa).</p> <p>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 Honolulu Seawater development permit/BED 150 KA.</p> <p>Conduct public hearing in accordance with 206E-5.6 HRS of development permits issued between July 2006 and Deember 2010 by the HCDA Executive Director/BED 150 KA.</p> <p>Ratify and implement Kakaako Makai Area Master Plan. Solicit, receive and review developer proposals for confirmance to the ratified Makai Area Master Plan/BED 150 KA.</p> <p>Finalize, promulgate and administer Kakaako Mauka Administrative Rules/BED 150 KA.</p> <p>Finalize the promulgation and administer Kalaeloa Administrative Rules/BED 150 KL.</p> <p>Coordinate with the DOT, the review and approval of development plans for the GSA's FBI headquarters facility project at Kalaeloa/BED 150 KL.</p>	<p>BED150 KA BED150 KL</p>	<p>§206E-1~22, §206E-31~33, §206E-191~199, HRS</p>
1B	<p>Manage/Partially Underwrite Halekauwila Place Affordable Rental Unit Development Project.</p> <p>Secure development lot for another mixed use affordable rental housing project in Kakaako. These projects will provide the region with needed affordable rental units and construction activities.</p>	<p>Manage and finance pre-development activities. Includes preparation of design/development drawings, construction document and other documents. Ensure that Project Eligibility Review, Chapter 343/Environmental Assessment and project entitlement activities are completed (e.g., historic sites review, arborist review, Chapter 201H application)/BED 150 KA.</p> <p>Monitor and support project financing activities (e.g., low income housing tax credit, conventional construction loan, other alternate methods of construction/project financing)/BED 150 KA.</p> <p>Locate, purchase and land bank a development lot in the Kakaako Community Development District for a future mixed use affordable rental housing project/BED 150 KA.</p>	<p>BED150 KA</p>	<p>§206E-1~22, §206E-31~33, HRS</p>

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Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1C	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.	Manage and prepare Lot 40 (30,000 sf parcel located between Waimanu and Kawaihao Streets) for development of a mixed use affordable rental project/Revolving Funds/BED 150 KA. Work in conjunction with HHFDC/BED 160HF to acquire a development lot which adjoins the recently purchased Lot 40/BED 150 KA.	BED150 KA	§206E-1~22, §206E-31~33, HRS
2A	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 development activity in the region.	Coordinate with Hawaiian Electric Company (HECO) the implementation and construction of the Enterprise Road Infrastructure Project/Revolving Fund/BED 150 KL. 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
2B	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; repair and renovation of Mother Waldron Neighborhood Park/BED 150 KA; and Queen/Kamakee Intersection Traffic Signal Project/BED 150 KA.	BED150 KA	§206E-1~22, §206E-31~33, HRS
2C	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

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Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
2D	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 to the HCDA, City & County Department of Parks and Recreation, the Department of Hawaiian Home Lands and others/BED 150 KL.</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>Work with USFW and DLNR to finalize the conservation plan for endangered `akoko mentioned in the NEPA document covering Parcels 13058-D, G and F within district/BED 150 KL.</p> <p>Ensure that the necessary programs (BRAC/GSA/Navy Facilities) and (NEPA) mandates 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
3	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.	<p>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.</p> <p>Issue rights-of-entry (ROE) and revocable leases for entities using lands or facilities under title to the HCDA/Revolving Funds/BED 150 KA.</p> <p>Coordinate with the Navy, non-profit groups and private developers to develop photo-voltaic farms in Kalaeloa to generate at least 5 mega watts of power generation initially and eventually as much as 20 mega watts throughout the district/BED 150 KL.</p> <p>Plan and design a net-zero pilot project on lands projected to be</p>	BED150 KA BED150 KL	§206E-1~22, §206E-31~33, §206E-191~199, HRS

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

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
4	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 Outreach and Work Training 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, crisis intervention, and work training to the homeless population in the Kewalo Basin Harbor and Kakaako Makai area/Revolving Fund/BED 150 KA. Kalaeloa Life Safety Project - coordinate with Kalaeloa Public Safety Group and consultant to complete design and environmental assessment work for the installation of life safety improvements in the district in 2011/BED 150 KL.	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
	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 180/10 (FY11)			Governor's Submittal (FY12)			Governor's Submittal (FY13)			MOF
		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
BED 100/SM	Strategic Marketing and Support	10.00		\$ 727,475.00	(2.00)		\$ (54,024.00)	(2.00)		\$ (54,024.00)	A
BED 100/SM	Strategic Marketing and Support	-		\$ 148,718.00							N
BED 100/SM	Strategic Marketing and Support			\$ 1,821,915.00							W
BED 100/SM	Strategic Marketing and Support			\$ 250,000.00							V
BED 103/DA	Land Use Commission	5.00		\$ 450,263.00							A
BED 105/CI	Creative Industries Division	4.00		\$ 312,792.00	6.00	1.00	\$ 517,192.00	6.00	1.00	\$ 517,192.00	A
BED 107/BA	Foreign Trade Zone	17.00		\$ 1,958,644.00							B
BED 113/FI	Hawaii Tourism Authority - Film Branch	2.00		\$ 115,524.00	(2.00)		\$ (115,524.00)	(2.00)		\$ (115,524.00)	A
BED 113/TO	Hawaii Tourism Authority	6.00	24.50	\$ 86,947,027.00							B
BED 113/XC	HTA Convention Center		1.50	\$ 53,992,526.00							B
BED 120/SI	Strategic Industries Division	3.00	3.00	\$ 334,134.00	(3.00)	(1.00)	\$ (384,160.00)	(3.00)	(1.00)	\$ (384,160.00)	A
BED 120/SI	Strategic Industries Division	5.00	3.00	\$ 6,485,300.00							B
BED 120/SI	Strategic Industries Division	5.00	17.00	\$ 5,180,881.00							N
BED 120/SI	Strategic Industries Division		19.00	\$ 7,112,050.00		17.77	\$ 6,083,138.00		0.44	\$ 59,468.00	V
BED 130/FA	Research & Economic Analysis Division	13.00		\$ 832,159.00	1.00		\$ 36,516.00	1.00		\$ 36,516.00	A
BED 142/AA	Departmental Administration	19.00		\$ 1,115,511.00							A
BED 142/TL	Office of the Tourism Liaison	-		\$ -							A
BED 143/TE	High Tech Development Corporation	1.50	5.25	\$ 779,709.00							A
BED 143/TE	High Tech Development Corporation	1.50	5.75	\$ 3,752,803.00							B
BED 143/TE	High Tech Development Corporation		7.00	\$ 3,482,643.00							N
BED 143/TE	High Tech Development Corporation			\$ 1,500,000.00							W
BED 144/PL	Office of Planning	11.00		\$ 752,210.00			\$ 102,624.00			\$ 102,624.00	A
BED 144/PL	Office of Planning		1.00	\$ 70,498.00							N
BED 144/PL	Office of Planning			\$ 1,000,000.00							W
BED 144/PZ	Coastal Zone Management	1.00		\$ 308,173.00			\$ (102,624.00)			\$ (102,624.00)	A
BED 144/PZ	Coastal Zone Management	5.00	5.00	\$ 2,544,055.00							N
BED 145/VC	Hawaii Strategic Development Corporation			\$ 2,608,516.00							B
BED 145/VC	Hawaii Strategic Development Corporation		1.00	\$ 4,205,197.00							W
BED 146/EL	Natural Energy Lab of Hawaii Authority		22.00	\$ 7,576,051.00							B
BED 146/EL	Natural Energy Lab of Hawaii Authority		5.00	\$ 9,874,464.00							N
BED 150/KA	Hawaii Community Development Authority	2.00		\$ 669,539.00							W
BED 150/KL	HCDA - Kalaeloa Community Development District		2.00	\$ 376,961.00							W
BED 151/AT	Aloha Tower Development Corporation										B
BED 160/HA	HHFDC Administration	23.00	17.00	\$ 4,074,816.00							W
BED 160/HD	HHFDC - Economic Development	4.00	13.00	\$ 1,352,018.00							W
BED 160/HF	HHFDC - Housing Finance			\$ 9,677,735.00							N
BED 160/HF	HHFDC - Housing Finance	4.00	12.00	\$ 1,146,475.00							W
BED 160/HF	HHFDC - Housing Finance			\$ 37,527,086.00							V
BED 160/HF	HHFDC - Housing Finance			\$ 21,923,698.00							T

Department of Business, Economic Development and Tourism
Current Year (FY11) Restrictions

Table 4

<u>Prog ID</u>	<u>Restriction \$\$\$</u>	<u>Impact</u>	<u>MOF</u>
		NONE.	

Department of Business, Economic Development and Tourism
Proposed FY12 and FY13 Reductions

Table 5

<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>	<u>Carry-over? (Y/N)</u>
			<u>FY12</u>	<u>FY12</u>		<u>FY13</u>	<u>FY13</u>			
Eliminate Stimulus Appropriation (ARRA)		BED 100 /SM			(250,000)			(250,000)	V	N
Eliminate Stimulus Appropriation (ARRA)		BED 120/ SI			(7,112,050)			(7,112,050)	V	N
Reduction of equipment costs		BED 146/ EL			(24,550)			(24,550)	B	N
Reduction of motor vehicle costs		BED 146/ EL			(24,000)			(24,000)	B	N
Reduction of equipment costs		BED 146/ EL			(5,000)			(5,000)	N	N
Eliminate Stimulus Appropriation (ARRA)		BED 160/ HF			(37,527,086)			(37,527,086)	V	N

Department of Business, Economic Development and Tourism
Proposed FY12 and FY13 Additions

Table 6

Type (FE / HS/ O)	Description of Addition	Prog ID	Pos (P)	Pos (T)	\$\$\$ FY12	Pos (P)	Pos (T)	\$\$\$ FY13	MOF
			FY12	FY12		FY13	FY13		
O	Add ceiling for Energy Efficiency and Conservation Block Grant (EECBG) -ARRA -program and admin support. Includes 2.0 temp positions and	BED 120/SI		2.00	259,852		0.44	59,468	V
O	Add ceiling for State Energy Program (SEP) - ARRA - program and admin support - 18 x (0.83) positions	BED 120/SI		15.52	5,797,036				V
O	Add ceiling for Hawaii Energy Assurance Planning - ARRA - admin support	BED 120/SI		0.25	26,250				V
FE - Fixed Cost/Entitlement									
HS - Health, Safety or Court Mandates									
O - Other									

Department of Business, Economic Development and Tourism
Operating Budget Requests to the New Administration

Table 7

<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
		<u>FY12</u>	<u>FY12</u>		<u>FY13</u>	<u>FY13</u>		
Add 1 Economic Dev Spec position and funds	BED 105/CI	1.00		51,312	1.00		51,312	A
Add 2 positions - Bus Industry Dev Mgr and Secretary II positions and funds and other current expenses.	BED 105/CI	2.00		304,184	2.00		304,184	A
SEP - Annual Plan - trf 17 positions to Energy Security SF	BED 120/SI	(2.00)	(15.00)	(3,066,487)	(2.00)	(15.00)	(3,066,487)	N
SEP - Annual Plan - trf 5 positions to Energy Security SF	BED 120/SI	(3.00)	(2.00)	(292,690)	(3.00)	(2.00)	(292,690)	N
SEP - Special Projects (SEPSP) - delete program support	BED 120/SI			(321,704)			(321,704)	N
Energy Security SF - positions and funding	BED 120/SI		21.17	12,271,543		38.56	12,450,262	B
Energy Security SF - support for Renewable Energy Facility Siting Process	BED 120/SI		(3.00)	(200,000)		(3.00)	-	B
Energy Systems & Development Fund	BED 120/SI			(2,200,000)			(2,200,000)	B
Hawaii Center for Advanced Transportation Technologies (HCATT) Appn increase	BED 143/TE			2,013,360			2,013,360	N
Hawaii Entrepreneur Campus for Innovation Economy Appn carryover	BED 143/TE			50,000				N
Abolish vacant Comp Web Spec psn #102274 and reallocate funds to OCE - MOF A -\$29,709, MOF B - \$41,593	BED 143/TE		(0.50)			(0.50)		A
Abolish vacant Comp Web Spec psn #102274 and reallocate funds to OCE - MOF A -\$29,709, MOF B - \$41,593	BED 143/TE		(0.50)			(0.50)		B
Add one Deputy Director and one Secretary position and funds	BED 142/AA	2.00		170,628	2.00		174,780	A
Add one Office Assistant Position and funds	BED 142/AA	1.00		25,668	1.00		25,668	A
Increase revolving fund ceiling of Brownfields Cleanup RLF from \$1.0 mil to \$2.0 mil.	BED 144/PL			1,000,000			1,000,000	W
Add Land Use Division Secretary II Position #912003 and funding \$33,756	BED 144/PL	1.00		33,756	1.00		33,756	A
Add 1 Admin Asst temp psn #912001 and trf funds from OCE to Personal Svcs - \$63,000	BED 145/VC		1.00	-		1.00	-	W

Department of Business, Economic Development and Tourism
 Operating Budget Requests to the New Administration

Table 7

<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
		<u>FY12</u>	<u>FY12</u>		<u>FY13</u>	<u>FY13</u>		
Establish 1 new position, CEROS Office Automation Assistant #912002, and trf funds from OCE to Personal Svcs - \$56,000	BED 146/EL		1.00	-		1.00	-	N

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

Table 8

<u>Name of Fund</u>	<u>Unencumbered Cash Balance</u>	<u>MOF</u>	<u>Statutory Reference</u>	<u>Prog ID</u>
CBED Revolving Loan Fund	65,014.00	W	HRS 15-126	BED 100
Disaster Loan Revolving Fund	255,256.00	W	Part III, Chapter 209, HRS	BED 100
FTZ Special Fund	259,377.00	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	768,817.00	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	1,636,986.00	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	274,153.00	W	HRS Section 211F-5	BED 145
Hydrogen Capital Investment Special Fund	111,928.00	B	HRS Section 211F-5.7	BED 145
NELHA Special Fund	1,530,958.00	B	Section 227D-5, HRS	BED 146
Hawaii community evelopment revolving fund	\$ 20,184,462.00	W	§206E-16, §206E-16.5, HRS	BED 150
Kalaeloa community evelopment revolving fund	\$ 182,183.49	W	§206E-195, HRS	BED 150
Aloha Tower Development Corporation Special Fund	1,756,915.00	B	206J-HRS	BED 151
Fee Simple Residential Revolving Fund	Not active	W	HRS 516-44	BED 160
Dwelling Unit Revolving Fund *	103,558,562.05	W	HRS 201H-191	BED 160
Housing Finance Revolving Fund	119,495.64	W	HRS 201H-80	BED 160
UH Faculty Housing 1995 BND Proceed-RHS	519,882.57	W	HRS 201H-2	BED 160
Waialua Loan/Subsidy Program	41,379.00	W	Act 30 & Act 31, SSLH 1995	BED 160
Kikala-Keokea Housing Revolving Fund	428,925.00	W	HRS 201H-81	BED 160
Rental Assistance Revolving Fund	25,826,200.00	W	HRS 201H-123	BED 160
Housing Project Bond Special Fund - Multi Family	-	W	201H-Part III.A	BED 160
Rental Housing Trust Fund**	91,902,633.45	T	HRS 201H-202	BED 160
NOTE: All amounts for BED 160 HHFDC as of October 31, 2010.				BED 160
* DURF (S-375): Outstanding Board commitments not encumbered (subject to availability of funds): \$81,865,795.				BED 160
** RHTF(T-930): Outstanding Board commitments (subject to availability of funds): \$58,916,168. Total amount of additional project applications submitted in the FY 10-02 funding round: \$31,641,718.				BED 160

Department of Business, Economic Development and Tourism
Emergency Appropriation Requests

Table 9

<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 10

Prog ID/Org	Description	MOF	Department Request FY12			Department Request FY13			Budget & Finance FY12			Budget & Finance FY13		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED 100/SM	Trade-off (Transfer-out) 1.0 perm position Secretary II #25304 to BED 130 from BED 100 - \$36,516	A	(1.00)		(36,516)	(1.00)		(36,516)	(1.00)		(36,516)	(1.00)		(36,516)
BED 130/FA	Trade-off (Transfer-in) 1.0 perm position Secretary II #25304 to BED 130 from BED 100 - \$36,516	A	1.00		36,516	1.00		36,516	1.00		36,516	1.00		36,516
BED 100/SM	Trade-off (Transfer-out) 2.0 perm positions Secretary II #26633 - \$37,968 and Econ Dev Spec V #44000 - \$55,550 to BED 105 from BED 100	A	(2.00)		(93,468)	(2.00)		(93,468)	(2.00)		(93,468)	(2.00)		(93,468)
BED 105/CI	Trade-off (Transfer-in) 2.0 perm positions Secretary II #26633 - \$37,968 and Econ Dev Spec V #44000 - \$55,550 to BED 105 from BED 100	A	2.00		93,468	2.00		93,468	2.00		93,468	2.00		93,468
BED 120/SI	Trade-off (Transfer-out) 1.0 perm position Econ Dev Spec V, Psn #32403 to BED 100 from BED 120	A	(1.00)		(75,960)	(1.00)		(75,960)	(1.00)		(75,960)	(1.00)		(75,960)
BED 100/SM	Trade-off (Transfer-in) Econ Dev Spec V, Psn #32403 to BED 100 from BED 120	A	1.00		75,960	1.00		75,960	1.00		75,960	1.00		75,960
BED 113/TO	Trade-off (Transfer-out) 2.0 perm positions Film Industry Dev Spec #35260 -\$60,024 and Building Mgr #49490 - \$55,500 from BED 113 to BED 105	A	(2.00)		(115,524)	(2.00)		(115,524)	(2.00)		(115,524)	(2.00)		(115,524)
BED 105/CI	Trade-off (Transfer-in) 2.0 positions Film Industry Dev Spec #35260 -\$60,024 and Building Mgr #49490 - \$55,500 from BED 113 to BED 105	A	2.00		115,524	2.00		115,524	2.00		115,524	2.00		115,524
BED 120/SI	Trade-off (Transfer-out) Oceans Research Dev Mgr #35798 - \$68,736, Econ Dev Spec V #44791 - \$78,984, Research & Dev Coordinator #49497 - \$78,984 and other current expenses of \$81,496 from BED 120 to BED 105	A	(2.00)	(1.00)	(308,200)	(2.00)	(1.00)	(308,200)	(2.00)	(1.00)	(308,200)	(2.00)	(1.00)	(308,200)
BED 105/CI	Trade-off (Transfer-in) Oceans Research Dev Mgr #35798 - \$68,736, Econ Dev Spec V #44791 - \$78,984, Research & Dev Coordinator #49497 - \$78,984 and other current expenses of \$81,496 from BED 120 to BED 105	A	2.00	1.00	308,200	2.00	1.00	308,200	2.00	1.00	308,200	2.00	1.00	308,200

Department of Business, Economic Development and Tourism
Budget Decisions

Table 10

Prog ID/Org	Description	MOF	Department Request FY12			Department Request FY13			Budget & Finance FY12			Budget & Finance FY13		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED 105/CI	Trade-off fo Reallocate general funds from other current expenses (OCE) to personal services to fund Bus & Industry Dev Administrator position #34059	A			-			-			-			-
BED 142/AA	Trade-off to Reallocate from personal svcs to OCE to cover ongoing operating expenses for departmental administration. - \$60,000	A			-			-			-			-
BED 143/TE	Trade-off to Reallocate General Fund appropriation from Personal Svcs to OCE - \$1,913	A	-	-	-	-	-	-	-	-	-	-	-	-
BED 143/TE	Trade-off to Reallocate Special Fund appn from Personal Svcs to OCE - MOF B - \$34,895	B	-	-	-	-	-	-	-	-	-	-	-	-
BED 143/TE	Trade-off to Reallocate Federal fund appropriation from Personal Svcs to OCE - \$56,301	N	-	-	-	-	-	-	-	-	-	-	-	-
BED 144/PZ	Trade-off to Reallocate general funds from OCE to personal services to fund 2.0 authorized but unfunded Planner V positions - #16865 -\$51,312 & #22408 \$51,312	A			-			-			-			-
BED 120/SI	Add ceiling for Energy Efficiency and Conservation Block Grant (EECBG) -ARRA - program and admin support. Includes 2.0 temp positions and	V		2.00	259,852		0.44	59,468		2.00	259,852		0.44	59,468
BED 120/SI	Add ceiling for State Energy Program (SEP) - ARRA - program and admin support - 18 x (0.83) positions	V		15.52	5,797,036					15.52	5,797,036			
BED 120/SI	Add ceiling for Hawaii Energy Assurance Planning - ARRA - admin support	V		0.25	26,250					0.25	26,250			

Department of Business, Economic Development and Tourism
Vacancy Report

Table 11

<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>
5/30/08	Secretary II	18398	N	24,924.00	31,179.20	A	BED100SM	N - Permanent incumbent has return rights.
12/6/10	Business Development Program Manager	44003	N	83,208.00	83,208.00	A	BED100SM	N - Approval to fill pending w/B&F.
10/1/08	Chief Clerk I	26364	N	46,176.00	36,524.80	A	BED103DA	Y - Temporary hire in position.
7/29/06	FTZ Representative	22200	N	55,500.00	49,566.40	B	BED107BA	N - Permanent incumbent has return rights.
12/31/09	Account Clerk III	24362	N	44,412.00	44,412.00	B	BED107BA	N
11/1/05	FTZ Warehouse Worker	22205	N	38,436.00	38,438.40	B	BED107BA	Y - Temporary hire was in position.
8/1/09	FTZ Warehouse Worker	24533	N	38,436.00	38,436.00	B	BED107BA	Y
12/31/09	HTA Chief Administrative Officer	107912	Y	172,320.00	172,320.00	B	BED113TO/ XC	Y - Temporary assignment in effect.
5/22/10	HTA Communications Officer	107920	Y	86,832.00	86,832.00	B	BED113TO	N
7/1/10	Energy Conservation Analyst III	101146	Y	75,960.00	75,960.00	N	BED120SI	Y
10/1/09	Energy Engineer IV	101831	Y	73,044.00	73,044.00	N	BED120SI	Y
10/1/09	Energy Analyst IV	118221	Y	70,200.00	86,004.00	N	BED120SI	Y
7/1/09	Renewable Energy Facilitator	119131	Y	84,000.00	84,000.00	B	BED120SI	Y
11/30/10	ARRA Energy Data Analyst	119412	Y	70,000.00	70,000.00	V	BED120SI	Y
8/1/10	Economics Research Program Manager	22407	N	98,196.00	98,196.00	A	BED130FA	Y
8/6/10	Economist V	118822	N	51,312.00	51,312.00	A	BED130FA	Y
7/1/10	Secretary II	120107	N	42,684.00		A	BED142AA	Y - New position, temporary hire in position.
12/31/09	HTDC Project Development Manager	101876	Y	96,288.00	96,288.00	A/B	BED143TE	Y
3/8/08	HTDC Special Projects Coordinator	102275	Y	64,920.00	53,352.00	A/B	BED143TE	Y
11/1/07	HTDC MIC Incubation Program Manager	102716	Y	0.00	0.00	A	BED143TE	Y
11/1/07	HTDC MIC Incubation Program Manager	102716	Y	89,126.00	24,960.00	B	BED143TE	Y

Department of Business, Economic Development and Tourism
Vacancy Report

Table 11

<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>
7/11/09	HTDC Data Base Mgmt Administrrator	106282	Y	58,248.00	60,000.00	A/B	BED143TE	Y
12/16/09	MEP Project Manager	116614	Y	76,836.00	42,000.00	N	BED143TE	Y
5/15/08	Planner VI	26624	N	55,500.00	73,044.00	N	BED144PL	Y
12/16/09	Planner V	22408	N	0.00	60,024.00	A	BED144PL	Y
11/9/09	Planner V	16865	N	0.00	67,488.00	A	BED144PL	Y
12/31/09	Planning Program Manager	25239	N	98,196.00	102,120.00	A	BED144PZ	Y
12/16/09	NELHA Chemist III	102525	Y	51,312.00	51,312.00	B	BED146EL	N
7/16/09	NELHA Admin & Projects Manager	107910	Y	54,084.00	54,084.00	B	BED146EL	N
12/31/08	HCDA Program Spclt IV	101074	Y	58,440.00	75,960.00	C	BED150KA	Y
4/1/10	HCDA Program Spclt V	102051	Y	50,000.00 to 80,000.00	78,984.00	C	BED150KA	Y
12/31/08	HCDA Secretary	102079	Y	44,044.00	42,336.00	C	BED150KA	Y
12/16/08	Accountant IV	23660	N	51,312.00	51,312.00	W	BED160HA	Y
9/17/01	Dept. Personnel Officer I	40990	N	59,028.00	46,200.00	W	BED160HA	N - Legislature gave back position July 2010.
10/16/10	Personnel Mgmt Specialist V	42099	N	51,312.00	51,312.00	W	BED160HA	N
7/1/09	Property Management Coord I	100443	Y	70,224.00	70,224.00	W	BED160HA	N
3/10/05	Property Management Coord I	100932	Y	56,040.00	49,716.00	W	BED160HA	N - Legislature gave back position July 2010.
7/1/08	Project Resource Specialist	102044	Y	55,476.00	55,008.00	W	BED160HA	N
2/20/04	Property Management Coord I	107935	Y	38,976.00	38,976.00	W	BED160HA	N
7/1/09	HHFDC Asset Manager	118401	Y	85,428.00	85,428.00	W	BED160HA	N
2/18/09	Office Assistant IV	27586	N	28,836.00	27,756.00	W	BED160HD	N - Legislature gave back position July 2010.

Department of Business, Economic Development and Tourism
Vacancy Report

Table 11

<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>
7/1/09	Housing Development Spclt I	100385	Y	75,960.00	75,960.00	W	BED160HD	N
1/16/09	Housing Development Spclt II	100387	Y	75,960.00	75,960.00	W	BED160HD	N
7/1/10	Property Management Coord I	101324	Y	78,984.00	78,984.00	W	BED160HD	N
1/16/09	Housing Development Spclt III	101325	Y	88,848.00	88,848.00	W	BED160HD	N
3/29/02	Development Support Section Chief	102029	Y	66,144.00	66,144.00	W	BED160HD	N
7/1/09	Project Engineer	102284	Y	0.00	67,488.00	W	BED160HD	N - Legislature gave back position July 2010.
4/23/07	Office Assistant III	32938	N	25,668.00	23,736.00	W	BED160HF	N - Legislature gave back position July 2010.
3/4/08	Housing Sales Coordinator II	100893	Y	0.00	55,488.00	W		N - Legislature gave back position July 2010.
8/30/07	Housing Loan Spclt	100929	Y	55,488.00	55,488.00	W	BED160HF	Y
6/20/07	Mortgage & Rental Finance Section Chief	105731	Y	64,936.00	64,936.08	W	BED160HF	N
Vacancy Report As of 11/30/10								

Department of Business, Economic Development and Tourism
Personnel Separations

Table 12

<u>Separation Date</u>	<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>
12/31/09	BED100SM	26982	P	A	Economic Development Spclt VI	-	0.00	1.00	82,128.00	13	SR26
11/21/09	BED103DA	45497	P	A	Planner V	1.00	51,312.00	1.00	60,024.00	13	SR24
7/1/09	BED105CI	117045	T	A	Admin Asst to Tourism Liaison	-	0.00	1.00	56,196.00	13	SRNA
8/1/09	BED105CI	14768	P	A	Secretary III	-	0.00	1.00	54,012.00	63	SR16
8/1/09	BED105CI	15735	P	A	Secretary II	-	0.00	1.00	49,932.00	03	SR14
12/5/09	BED105CI	24597	P	A	Film Industry Dev Manager	-	0.00	1.00	84,792.00	35	EM05
11/21/09	BED105FI	118991	P	A	Film Industry Dev Spclt IV	-	0.00	1.00	45,576.00	13	SR22
11/21/09	BED105FI	119293	P	A	Professional Worker III	-	0.00	1.00	42,132.00	13	SR20
12/31/09	BED107BA	24362	P	B	Account Clerk III	1.00	44,412.00	1.00	44,412.00	03	SR11
8/1/09	BED107BA	24533	P	B	FTZ Warehouse Worker	1.00	38,436.00	1.00	38,436.00	01	BC06
12/31/09	BED113TO	107912	T	B	HTA Chief Admin Officer	0.50	86,160.00	0.50	86,160.00	73	SRNA
12/31/09	BED113XC	107912	T	B	HTA Chief Admin Officer	0.50	86,160.00	0.50	86,160.00	73	SRNA
5/22/10	BED113TO	107920	T	B	HTA Communications Ofcr	1.00	86,832.00	1.00	86,832.00	13	SRNA
12/16/09	BED113TO	111614	P	B	Economist VI	1.00	55,494.00	1.00	55,494.40	73	SR26
9/19/09	BED120SI	118222	T	N	Energy Analyst IV	1.00	54,084.00	1.00	54,084.00	13	SRNA
11/30/10	BED120SI	119412	T	V	ARRA Energy Data Analyst	1.00	70,000.00	1.00	45,504.00	13	SRNA
7/1/10	BED120SI	35798	P	A	Ocean Resources Dev Manager	1.00	87,360.00	1.00	88,884.00	35	EM05
11/3/09	BED120SI	44791	P	A	Economic Development Spclt V	1.00	51,312.00	1.00	51,312.00	13	SR24
11/21/09	BED130FA	10066	P	A	Information Specialist III	1.00	42,132.00	1.00	42,132.00	13	SR20
8/6/10	BED130FA	118822	P	A	Economist V	1.00	51,312.00	1.00	51,312.00	13	SR24
11/21/09	BED130FA	17805	P	A	Office Assistant III	1.00	26,700.00	1.00	26,700.00	03	SR08
12/15/09	BED130FA	18676	P	A	Librarian V	1.00	0.00	-	70,224.00	23	SR24
8/1/10	BED130FA	22407	P	A	Economics Research Program Mgr	1.00	98,196.00	1.00	98,196.00	35	EM05
9/1/09	BED130FA	46083	P	A	Secretary III	1.00	0.00	-	54,012.00	63	SR16
8/1/09	BED130FA	47749	P	A	Research Statistician V	1.00	0.00	-	62,424.00	13	SR24
7/1/10	BED142AA	100062	P	A	Private Secretary II	1.00	0.00	-	51,936.00	63	SR22
7/1/10	BED142AA	100134	P	A	DBEDT Information Director	1.00	0.00	-	95,232.00	93	SRNA
6/29/10	BED142AA	101265	P	A	Deputy Director, DBEDT	1.00	0.00	-	100,248.00	00	SRNA
9/14/10	BED142AA	12889	P	A	Secretary II	1.00	0.00	-	36,516.00	03	SR14
4/27/10	BED142AA	49491	P	A	Management Analyst IV	1.00	0.00	-	45,572.80	73	SR22

Department of Business, Economic Development and Tourism
Personnel Separations

Table 12

<u>Separation Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MO</u> <u>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>
8/4/09	BED142TL	101868	P	A	Tourism Liaison	1.00	0.00	-	96,408.00	73	SRNA
12/31/09	BED143TE	101876	P	A	HTDC Project Dev Manager	0.50	48,144.00	0.50	48,144.00	73	SRNA
12/31/09	BED143TE	101876	P	B	HTDC Project Dev Manager	0.50	48,144.00	0.50	48,144.00	73	SRNA
7/11/09	BED143TE	106282	T	A	HTDC Data Base Mgmt Admr	0.50	29,124.00	0.50	30,000.00	13	SRNA
7/11/09	BED143TE	106282	T	B	HTDC Data Base Mgmt Admr	0.50	29,124.00	0.50	30,000.00	13	SRNA
4/1/10	BED144PL	102015	T	A	Planning & Policy Analyst, OP	1.00	62,424.00	1.00	60,024.00	13	SR24
10/1/09	BED144PL	11243	P	A	Clerk Stenographer III	1.00	0.00	-	44,412.00	03	SR11
9/30/09	BED144PZ	102702	T	N	Planning & Policy Analyst, Op	1.00	64,896.00	1.00	64,896.00	13	SRNA
12/31/09	BED144PZ	102931	T	N	Planning & Policy Analyst, OP	1.00	82,188.00	1.00	82,188.00	13	SRNA
11/19/09	BED144PZ	25238	P	N	Planner V	1.00	45,576.00	1.00	51,312.00	13	SR24
12/31/09	BED144PZ	25239	P	A	Planning Program Manager	-	0.00	1.00	102,120.00	35	EM05
11/19/09	BED144PZ	30094	P	N	Planner V	1.00	51,312.00	1.00	51,312.00	13	SR24
12/16/09	BED146EL	102525	T	B	NELHA Chemist III	1.00	51,312.00	1.00	51,312.00	13	SRNA
7/16/09	BED146EL	107910	T	B	NELHA Admin & Projects Manager	1.00	54,084.00	1.00	54,084.00	73	SRNA
4/1/10	BED146EL	107914	T	N	CEROS Fiscal Assistant	1.00	52,008.00	1.00	52,008.00	03	SRNA
4/1/10	BED150KA	102051	T	C	HCDA Program Spclt V	1.00	78,984.00	1.00	78,984.00	13	SRNA
7/1/10	BED151AT	101288	T	B	Executive Officer, ATDC	-	0.00	1.00	99,624.00	93	SRNA
7/1/10	BED151AT	102707	T	B	ATDC Dev Dir/Spec Assistant	-	0.00	1.00	91,116.00	73	SRNA
6/23/10	BED151AT	116882	T	B	ATDC Secretary	-	0.00	1.00	45,672.00	03	SRNA
7/1/10	BED151AT	117411	T	B	ATDC Project Manager	-	0.00	1.00	83,244.00	13	SRNA
7/1/10	BED151AT	117412	T	B	ATDC Project Manager	-	0.00	1.00	78,792.00	13	SRNA
6/30/09	BED151AT	119261	T	X	ATDC HMG Senior Project Mgr	-	0.00	1.00	93,600.00	73	SRNA
7/1/10	BED151AT	119298	T	X	ATDC HMG Chief Admin Officer	-	0.00	1.00	80,004.00	13	SRNA
8/25/09	BED151AT	119299	T	X	ATDC HMG Contracts Specialist	-	0.00	1.00	54,000.00	13	SRNA
7/1/10	BED151AT	119304	T	X	ATDC HMG Project Manager	-	0.00	1.00	70,080.00	13	SRNA
7/1/10	BED151AT	119469	T	X	ATDC HMG Secretary	-	0.00	1.00	48,996.00	03	SRNA
7/1/09	BED160HA	100443	T	W	Property Management Coord I	1.00	70,224.00	1.00	70,224.00	13	SRNA
7/1/09	BED160HA	117690	T	W	Chief Financial Officer	1.00	82,128.00	1.00	82,128.00	93	SRNA
7/1/09	BED160HA	118401	T	W	HHFDC Asset Manager	1.00	85,428.00	1.00	85,428.00	13	SRNA
7/16/09	BED160HA	31527	P	W	Office Assistant II	1.00	36,516.00	1.00	36,516.00	03	SR06

Department of Business, Economic Development and Tourism
Personnel Separations

Table 12

<u>Separation Date</u>	<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>
7/15/09	BED160HA	41264	P	W	Office Assistant III	-	0.00	1.00	25,668.00	03	SR08
10/16/10	BED160HA	42099	P	W	Personnel Mgmt Specialist V	1.00	51,312.00	1.00	51,312.00	73	SR24
7/1/09	BED160HD	100385	T	W	Housing Development Spclt I	1.00	75,960.00	1.00	75,960.00	13	SRNA
7/1/10	BED160HD	101324	T	W	Property Management Coord I	1.00	78,984.00	1.00	78,984.00	13	SRNA
7/1/09	BED160HD	102284	T	W	Project Engineer	-	0.00	1.00	67,488.00	13	SRNA
7/1/09	BED160HD	102470	T	W	HFDC Architect	-	0.00	1.00	78,984.00	13	SR26
7/22/10	BED160HF	100201	T	W	Housing Finance Specialist I	1.00	55,500.00	1.00	55,500.00	13	SRNA
7/22/10	BED160HF	117422	T	W	Housing Finance Specialist I	1.00	47,412.00	1.00	47,412.00	13	SRNA
7/22/10	BED160HF	118415	T	W	Housing Finance Specialist I	1.00	47,412.00	1.00	47,412.00	13	SRNA
11/21/09	BED160HF	27568	P	W	Office Assistant III	1.00	25,668.00	1.00	25,668.00	03	SR08
Personnel Separations - July 1, 2009 to November 30, 2010											

Department of Business, Economic Development and Tourism
New Hires

Table 13

<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>
9/21/09	BED120SI	118222	T	N	Energy Analyst IV	1.00	54,084.00	1.00	51,996.00	13	SRNA
3/8/10	BED120SI	119366	T	V	ARRA Renew Enrgy Grants Specit	1.00	85,428.00	1.00	82,128.00	13	SRNA
1/25/10	BED120SI	119407	T	V	ARRA Fuels Specialist	1.00	64,920.00	1.00	65,004.00	13	SRNA
12/15/09	BED120SI	119409	T	V	ARRA Renew Energy Permit Splct	1.00	67,488.00	1.00	67,488.00	13	SRNA
1/4/10	BED120SI	119415	T	V	ARRA Energy Planning Analyst	1.00	70,000.00	1.00	65,004.00	13	SRNA
11/1/10	BED120SI	119526	T	V	ARRA Energy Efficiency Spclt	1.00	70,000.00	1.00	78,000.00	13	SRNA
7/19/10	BED143TE	116616	T	N	MEP Project Manager	1.00	79,080.00	1.00	75,000.00	13	SRNA
2/2/10	BED146EL	102307	T	B	NELHA Account Clerk III	1.00	42,648.00	1.00	42,648.00	03	SRNA
1/19/10	BED146EL	102690	T	N	CEROS Technical Director	1.00	128,748.00	1.00	109,999.92	93	SRNA
4/1/10	BED146EL	107914	T	N	CEROS Fiscal Assistant	1.00	52,008.00	1.00	49,992.00	03	SRNA
5/25/10	BED160HA	117690	T	W	Chief Financial Officer	1.00	82,128.00	1.00	82,128.00	93	SRNA
New Hires - July 1, 2009 to November 30, 2010											

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

Table 14

<u>Prog ID/Org</u>	<u>Position #</u>	<u>Position Title</u>	<u>MOF</u>	<u>FTE</u>	<u>Current Comp Rate</u>	<u>Position Salary Decrease</u>	<u>Position Salary Increase</u>	<u>Comp Freq (Mo/Hr)</u>	<u>SR Level</u>	<u>BU</u>	<u>Perm/ Temp</u>	<u>Placement Action</u>	<u>Reason</u>
142AA	12889	Secretary II	A	1	36,516.00	1.00	0	Mo	SR14	03	P	None	Employee declined placement
Reduction In Force (RIF) Actions - FY11													

Department of Business, Economic Development and Tourism
Grievances

Table 15

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>MOF</u>	<u>FTE</u>	<u>SR Level</u>	<u>BU</u>	<u>Perm/Temp</u>	<u>RIF Date</u>	<u>Grievance Date</u>	<u>Current Status</u>
BED100SM	26981	Economic Development Spclt VI	A	-	SR26	13	P	12/16/09	9/28/09	Pending - Individual grievance
BED100SM	43036	Economic Development Spclt VI	A	-	SR26	13	P	12/16/09	11/25/09	Pending - Individual grievance
BED113TO	111614	Economist VI	B	1.00	SR26	13	P	12/16/09	11/25/09	Pending - Individual grievance
BED105CI	119293	Film Industry Admin Svcs Asst	A	-	SRNA	03	P	11/20/09	9/28/09	Pending - Individual grievance
BED105FI	119293	Professional Worker III	A	-	SR20	13	P	11/20/09	9/28/09	Pending - Individual grievance
BED142AA	12695	Information Spclt IV	A	-	SR22	13	P	12/1/09	7/6/09	Pending - Individual grievance
BED105CI	Various	Various	A				P	12/4/09	11/30/09	Pending - Class Grievances
BED142, BED130FA, BED100SM	Various	Various	A				P	12/16/09	1/22/10	Pending - Class Grievances
Grievances - FY10 & FY11 RIF										
ASO - Administrative Services Office; READ - Research & Economic Analysis Division; SMSD - Strategic Marketing & Support Division										

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

Table 16

<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 2010</u>							
BED 100	\$ 148,718.00	\$ 250,000.00	8/20/2009	Funding availability not known at the time of the budget submission	Y	N	No
BED 160	\$ 3,000,000.00	\$ 351,663.00	10/1/2009	Funding announcement and eligibility was received after close of 2009 session	N	N	No
BED107	\$ -	3,000,000.00	12/16/2009	Grant notification from US Department of Commerce was received in late April 2010.	Y	N	No
<u>FY 2011</u>							
BED 105	\$ -	\$ 330,000.00	7/28/2010	Notification of funding availability was received after close of 2010 session	Y	N	No
BED 105	\$ -	\$ 655,000.00	9/2/2010	2009 Legislature appropriated the ARRA SFSF funding to the DOE, Charter Schools and UH	Y	Y	Yes
BED 120	\$ 5,571,741.00	\$ 74,000.00	10/1/2010	Notification of award was received after close of 2010 session	Y	N	No
BED 120	\$ 5,571,741.00	\$ 318,196.00	3/2/2010	Notification of award was received after close of 2010 session	N	N	Yes
BED 160	\$ 9,677,735.00	\$ 204,026	6/19/2010	National Foreclosure Mitigation Counseling Round 4 Funding Availability was received after close of 2010 session.	N	N	No
		\$ 5,000,000	11/24/2010	Neighborhood Stabilization Program Round 3 Notice of Funding Availability was received after close of 2010 session.			

Department of Business, Economic Development and Tourism
Intradepartmental Transfers

Table 17

<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>
				NONE.	

Department of Business, Economic Development and Tourism
CIP Summary

Table 18

<u>Priority</u>	<u>Project Title</u>	<u>FY12 \$\$\$</u>	<u>FY13 \$\$\$</u>	<u>MOF</u>
	HCDA Community Development Districts, Oahu	1,855,000	1,855,000	C
	Proposed Lapsed Projects - NONE.			

TABLE R (5/97)

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY:		
USER PROGRAM ID		CAPITAL PROJECT
DEPT	NUMBER	NUMBER
BED	150	HCD001

ISLAND
1

SEN DIST
12

REP DIST
230

PRIORITY NO.

PREV PRIO NO.

PROJ. SCOPE
O

SCOPE CODES
 N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

DATE
10/14/2010

PROJECT TITLE:	HAWAII COMMUNITY DEVELOPMENT AUTHORITY'S COMMUNITY DEVELOPMENT DISTRICTS, OAHU
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PROJECT DESCRIPTION:
PLANS FOR COSTS RELATED TO WAGES AND FRINGE BENEFITS FOR PERMANENT AND NON-PERMANENT PROJECT-FUNDED STAFF POSITIONS FOR IMPLEMENTATION OF CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY'S COMMUNITY DEVELOPMENT DISTRICTS. FUNDS MAY BE USED TO MATCH FEDERAL AND NON-STATE FUNDS AS MAY BE AVAILABLE.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)															APPROPRIATIONS (including MOF)			TOTAL PROJECT COST			
	ACT			YR			ITEM			ACT			YR			ITEM				FY 2012	FY 2013	FUTURE YEARS
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM							
PLANS																		1,855 C	1,855 C		3,710 C	
LAND																		0	0		0	
DESIGN																		0	0		0	
CONSTRUCT																		0	0		0	
EQUIPMENT																						
TOTALS																		1,855 C	1,855 C		3,710 C	

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Projects, programs and activities relating to the redevelopment of Kakaako and Kalaeloa Districts, including long-range planning efforts, enforcement of regulatory provisions, participation in planning, design and construction of infrastructure improvements, and developments programs to plan and oversee all public facilities projects and facilitate private development efforts. The HCDA is also responsible for managing and

b. Identification of Need and Evaluation of Existing Situation.

Kakaako has been identified as underdeveloped and underutilized. Much of the infrastructure system in central Kakaako is 50 to 60 years old and inadequate for development requirements. A master plan for the Kakaako Wakai Area is being completed. Implementations of the plan will require dedicated planning and development staff. Kakaako offers an opportunity to address the need for more housing, parks and new commercial and industrial space in urban core Honolulu with proper planning, implementation and infrastructure improvements. As for Kalaeloa, HCDA completed a Master Plan (approved by the Governor in August 2006) highlighting the opportunity for affordable workforce housing in a mixed-use environment designed to provide greater connectivity to the Kapolei region, attract jobs, and serve as center for innovation, technology, and sustainability. The next phase in the planning process involves the preparation and promulgation of District Plan and Rules, which is currently undergoing. The agency is also managing district infrastructure improvement projects for power/electricity, telecom and cable communications. In addition photovoltaic (solar) power generating facilities are being established and will need to be managed.

c. Alternatives Considered and Impact if Project is Deferred.

Infrastructure improvements for about one-fourth of Kakaako are complete. Deferring future improvements will delay development opportunities. In particular, deferring planning and redevelopment of the Makai area will result in further deterioration of State-owned properties and the delay of economic and other benefits. Development incentives must be actively pursued. Given that development of Kalaeloa cannot occur without District Plan and Rules in place, no other alternatives were considered. Deferral of these projects will prevent development in Kalaeloa.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

District-wide infrastructure improvements will allow and encourage development opportunities. In particular, development of Kakaako Makai and the Kewalo Basin Harbor will have been initiated. Additionally, more housing, commercial and industrial space, parks, and other community and waterfront facilities will be developed.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

Currently, HCDA has 19 authorized positions funded by general obligation bond funds (Plans element). Additional staff may be needed as the number of projects and responsibilities increase.

f. Additional Information:

Department of Business, Economic Development and Tourism
CIP Requests to the New Administration

Table 19

Priority	Project Title	FY12 \$\$\$	FY13 \$\$\$	MOF
	Foreign-Trade Zone Import-Export Step-up Incubator Mauka Renovation	2,449,000	551,000	C
	Chiller Replacement with energy efficient technologies at MRTC, Maui	734,000		B
	NELHA Seawater distribution system upgrades and equipment improvements in the Host park area of the facility	5,000,000		C
	Upgrades to the mooring system of NELHA's 40" deep seawater pipeline system	3,500,000		C
	NELHA/HOST park road and utility distribution system, Hawaii		6,000,000	C
	Plan and design the removal of surplus offshore pipelines	750,000		C
	Security system upgrades at NELHA	375,000		C
	Plan, design and construct extensions to the existing thermal chimney's at the gateway distributed energy center	400,000		C
	NELHA comprehensive environmental impact statement	2,000,000		C
	NELHA Frontage road and new intersection connection	6,500,000		C
	NELHA 250 KW photovoltaic array	2,000,000		C
	Kualaka'I Road Extension Energy Corridor, Kalaheo, Oahu	900,000	2,100,000	C
	Heeia Watershed Restoration Project - Office and Community Facility	464,000		C
	Senior Residence at Iwilei, Oahu	25,000,000		C
	Rental Housing Trust Fund Infusion, Statewide	10,000,000	10,000,000	C
	TOTAL - OTHERS	60,072,000	18,651,000	
	BY MOF			
	Special Funds	734,000	-	B
	General Obligation Bonds	59,338,000	18,651,000	C
	Reimbursable GO Bonds	-	-	D
	Revenue Bonds	-	-	E
	Federal Funds	-	-	N
	Private Contributions	-	-	R
	County Funds	-	-	S
	Interdepartmental Transfers	-	-	U
	Federal Stimulus Funds	-	-	V
	Revolving Funds	-	-	W
	Other Funds	-	-	X

Department of Business, Economic Development and Tourism
Organizational Chart

Table 20

<u>Year of Change</u>	<u>Page Number</u>	<u>Description of Change</u>
<u>FY11/FY12</u>		
		Please see footnotes in org charts and attached trade-off matrix.

Table 20 - Attachment

FB 11-13 OPERATING BUDGET TRADE-OFF/TRANSFERS
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM

Prog ID	Org Code	Cost Element	Item Description / Position Title	MOF	Psn No.	FTE (P)	FTE (T)	FY 12 \$	FY 13 \$
BED 100	SM	A	SECRETARY II	A	26633	(1.00)		(37,968)	(37,968)
BED 100	SM	A	ECONOMIC DEVELOPMENT SPCLT V	A	44000	(1.00)		(55,500)	(55,500)
BED 105	CI	A	SECRETARY II	A	26633	1.00		37,968	37,968
BED 105	CI	A	ECONOMIC DEVELOPMENT SPCLT V	A	44000	1.00		55,500	55,500
BED 113	FI	A	FILM INDUSTRY DEV SPCLT V	A	35260	(1.00)		(60,024)	(60,024)
BED 113	FI	A	BUILDING MANAGER	A	49490	(1.00)		(55,500)	(55,500)
BED 105	CI	A	FILM INDUSTRY DEV SPCLT V	A	35260	1.00		60,024	60,024
BED 105	CI	A	BUILDING MANAGER	A	49490	1.00		55,500	55,500
BED 120	SI	A	OCEAN RESOURCES DEV MANAGER	A	35798	(1.00)		(68,736)	(68,736)
BED 120	SI	A	ECONOMIC DEVELOPMENT SPCLT V	A	44791	(1.00)		(78,984)	(78,984)
BED 120	SI	A	RESEARCH AND DEV COORDINATOR	A	49497		(1.00)	(78,984)	(78,984)
BED 105	CI	A	OCEAN RESOURCES DEV MANAGER	A	35798	1.00		68,736	68,736
BED 105	CI	A	ECONOMIC DEVELOPMENT SPCLT V	A	44791	1.00		78,984	78,984
BED 105	CI	A	RESEARCH AND DEV COORDINATOR	A	49497		1.00	78,984	78,984
BED 120	SI	A	ECONOMIC DEVELOPMENT SPCLT V	A	32403	(1.00)		(75,960)	(75,960)
BED 100	SM	A	ECONOMIC DEVELOPMENT SPCLT V	A	32403	1.00		75,960	75,960
BED 100	SM	A	SECRETARY II	A	25304	(1.00)		(36,516)	(36,516)
BED 130	FA	A	SECRETARY II	A	25304	1.00		36,516	36,516

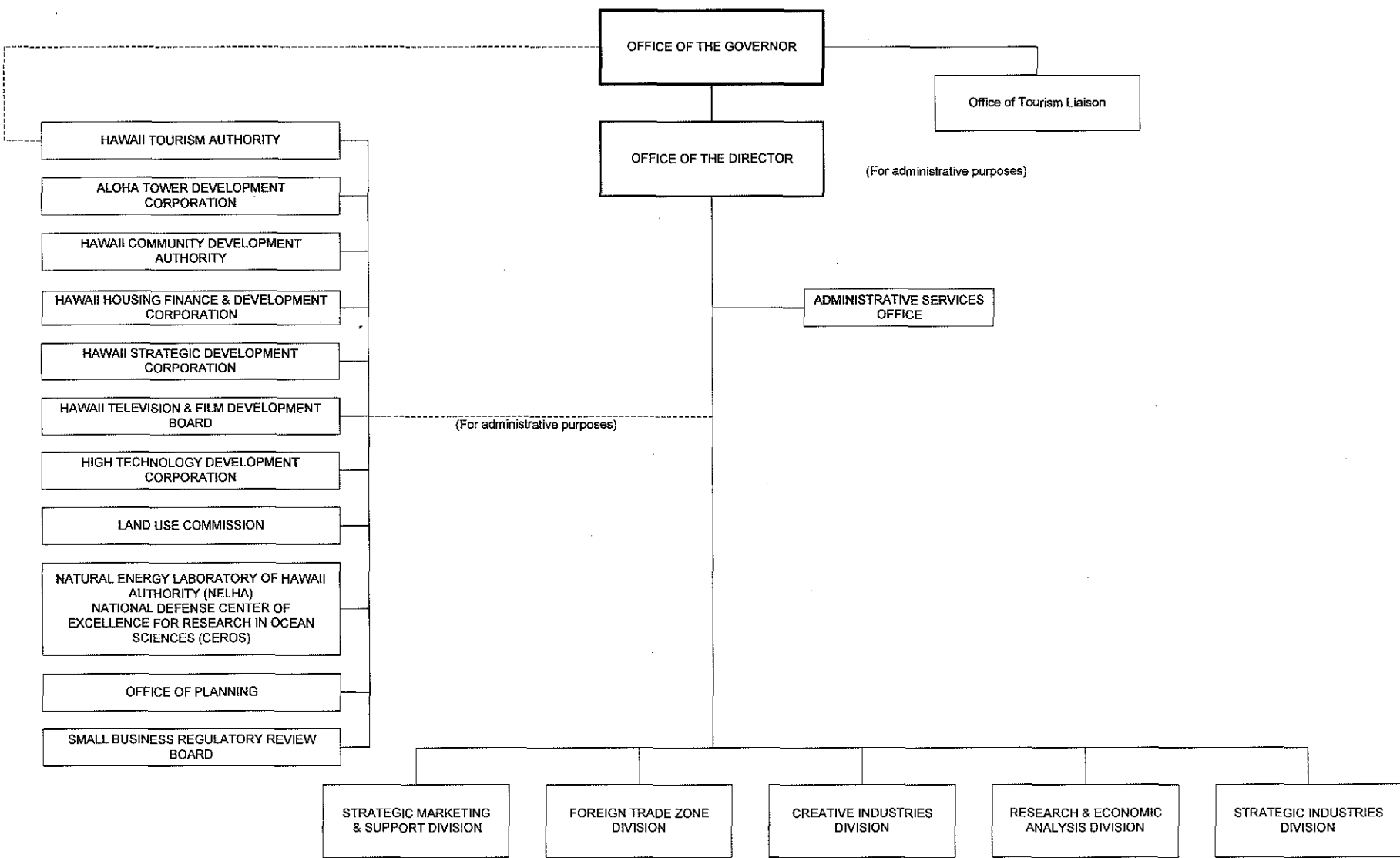
Total - - - -

ORGANIZATION CHART

PRESENT

Acknowledged
Georgina K. Kawamura, Director of Finance

04/28/09
Date

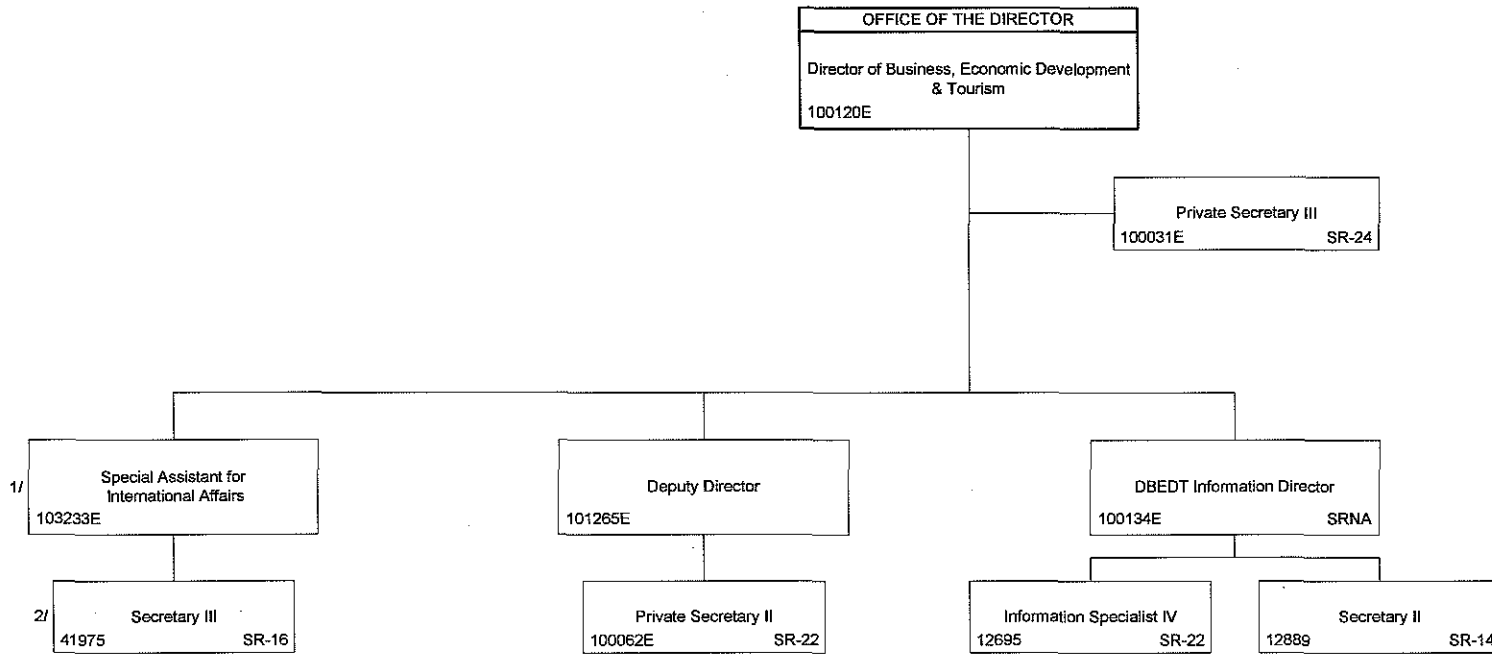


Acknowledged
Georgina K. Kawamura, Director of Finance

4/2/2004
Date

POSITION ORGANIZATION CHART

PRESENT



E = Exempt
 1/ Re- described to Special Assistant for International Affairs – 05/25/07; NTE 06/30/09
 2/ NTE - 06/30/09
 Position No. 117452, DBEDT Projects Coordinator - Established 07/01/05-abolished 06/30/06

July 3, 2007

ACKNOWLEDGED

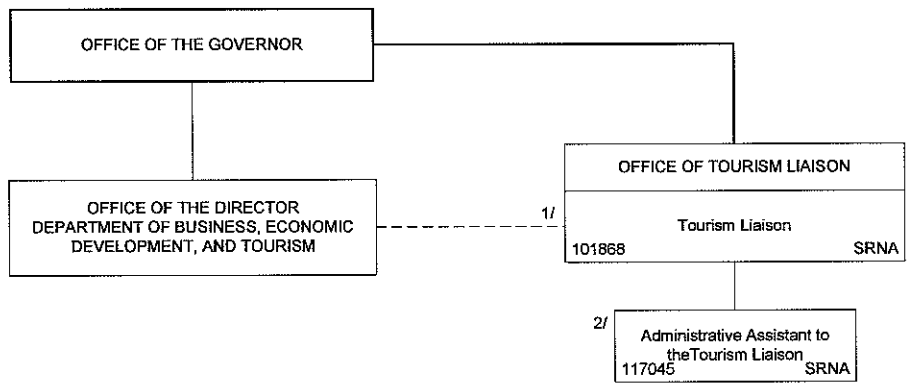
STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
OFFICE OF TOURISM LIAISON

POSITION ORGANIZATION CHART

PRESENT

Acknowledged
Georgina K. Kawamura, Director of Finance

4/2/2004
Date



1/ Temporary NTE 12/31/10
 2/ Re-described from Film Industry/CIP Coordinator, CID and transferred to OTL; NTE 12/30/2009
 * Position No. 116584 abolished 06/30/05 Act 178-05 SLH

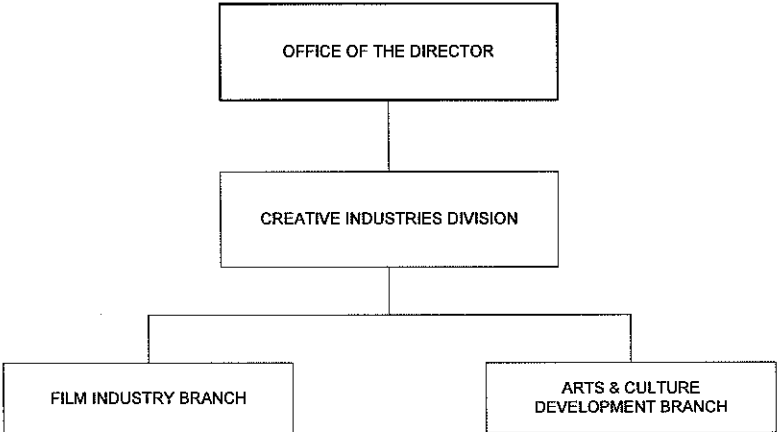
July 03, 2007

ACKNOWLEDGED

ACKNOWLEDGED
Georgina K. Kawamura, Director of Finance

7/21/2006
Date

ORGANIZATION CHART
PRESENT



July 21, 2006

ACKNOWLEDGED

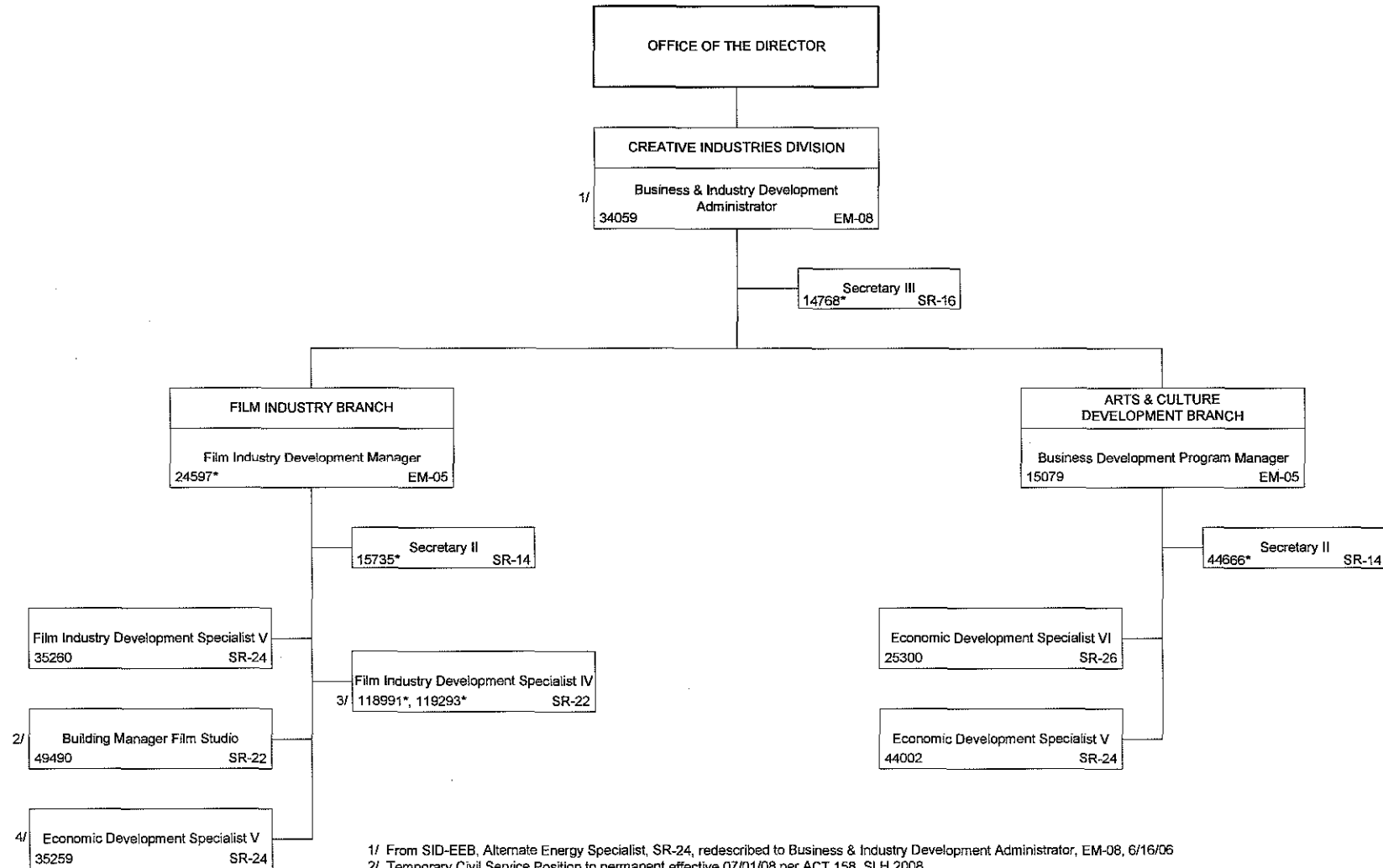
7/21/2006

Georgina K. Kawamura, Director of Finance

Date

POSITION ORGANIZATION CHART

PRESENT



1/ From SID-EEB, Alternate Energy Specialist, SR-24, redescribed to Business & Industry Development Administrator, EM-08, 6/16/06

2/ Temporary Civil Service Position to permanent effective 07/01/08 per ACT 158, SLH 2008

3/ Position No. 118991-Established 7/1/08, ACT 213 SLH 2007; Position No 119293-Established 5/1/09, ACT 213 SLH 2007

4/ Redescribed from Film Industry Development Specialist IV, SR-22, effective 12/29/05; Abolished 07/15/09

Position No. 117045 Film Industry/CIP Coordinator, transferred and re-described to Admin Assistant to the Tourism Liaison, Office of the Director, NTE 06/30/09 ACT 162 SLH 2009

Position No. 116941, Temporary to Permanent Exempt Position – ACT 160-06, SLH, Abolished 06/30/08

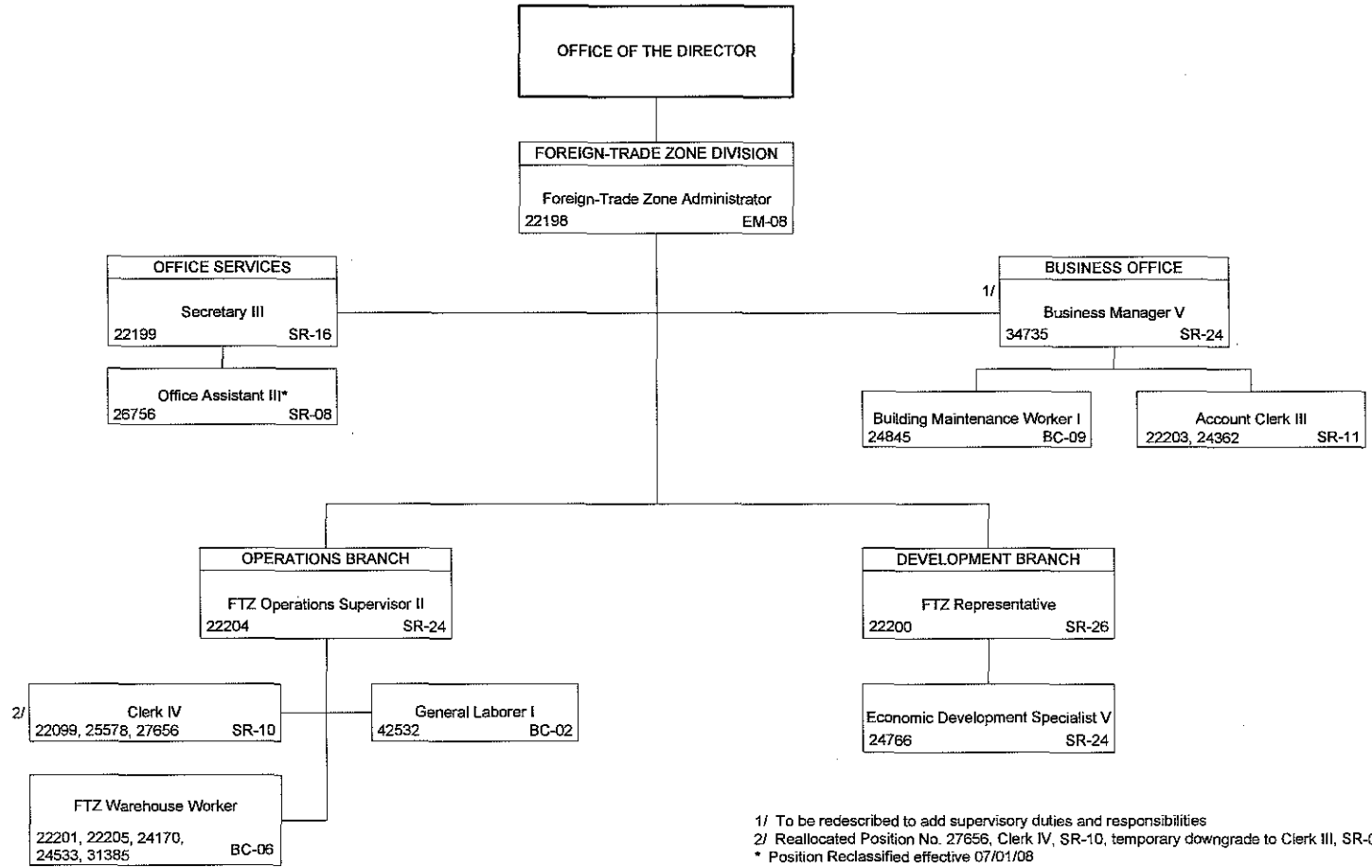
*RIF: Position No. 14768 Secretary III, SR-16, 24597 Film Industry Development Manager SR-05, 15735 Secretary II SR-14, 118991 Film Industry Development Specialist IV SR-22, 119293 Film Industry Administrative Assistant SRNA, 44666 Secretary II SR-14)

POSITION ORGANIZATION CHART

PRESENT

Acknowledged
Georgina K. Kawamura, Director of Finance

2/3/2006
Date



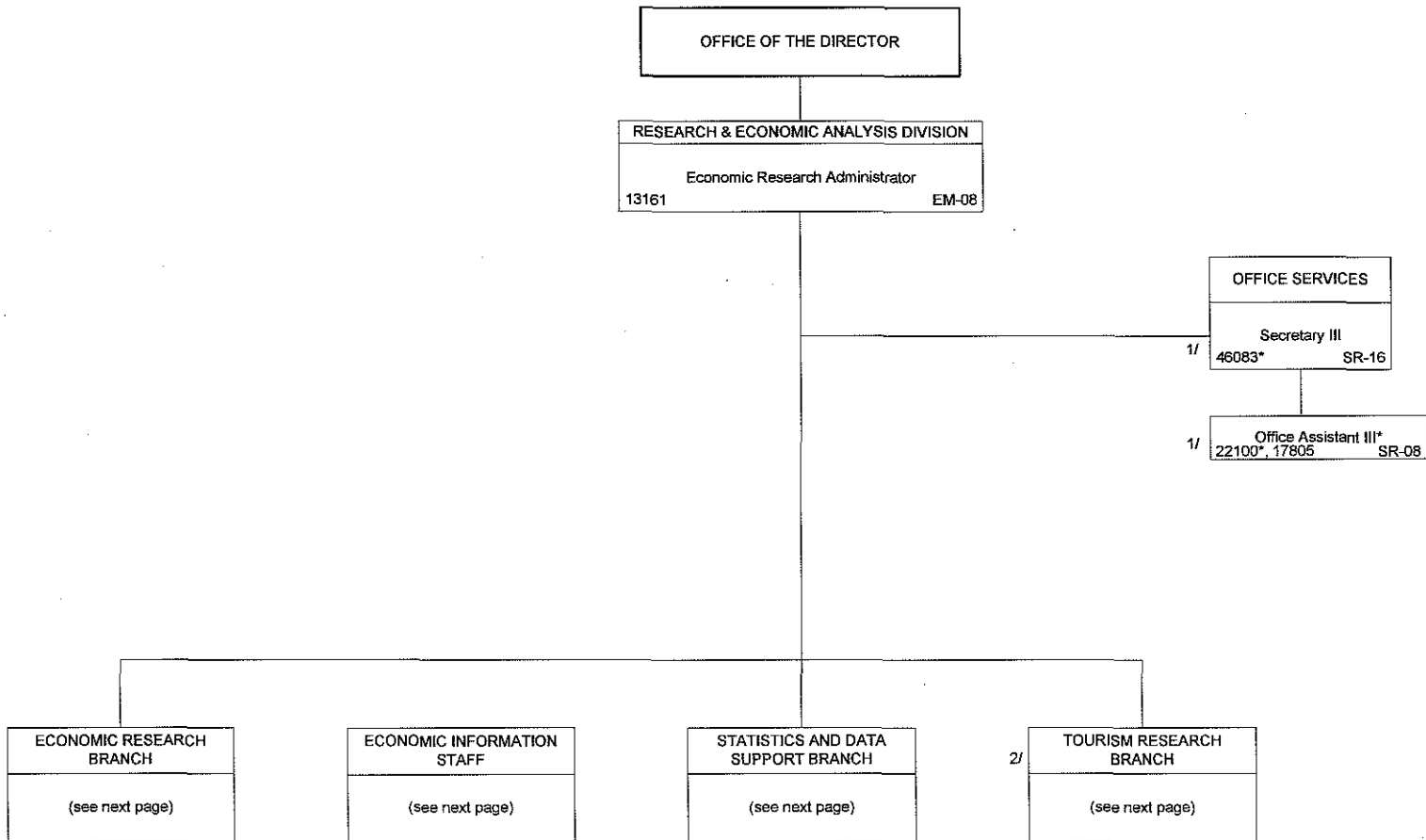
1/ To be redescribed to add supervisory duties and responsibilities
 2/ Reallocated Position No. 27656, Clerk IV, SR-10, temporary downgrade to Clerk III, SR-08, 10/16/05
 * Position Reclassified effective 07/01/08

POSITION ORGANIZATION CHART

PRESENT

ACKNOWLEDGED-Theodore E. Liu
Georgina K. Kawamura, Director of Finance

06/29/2007
Date

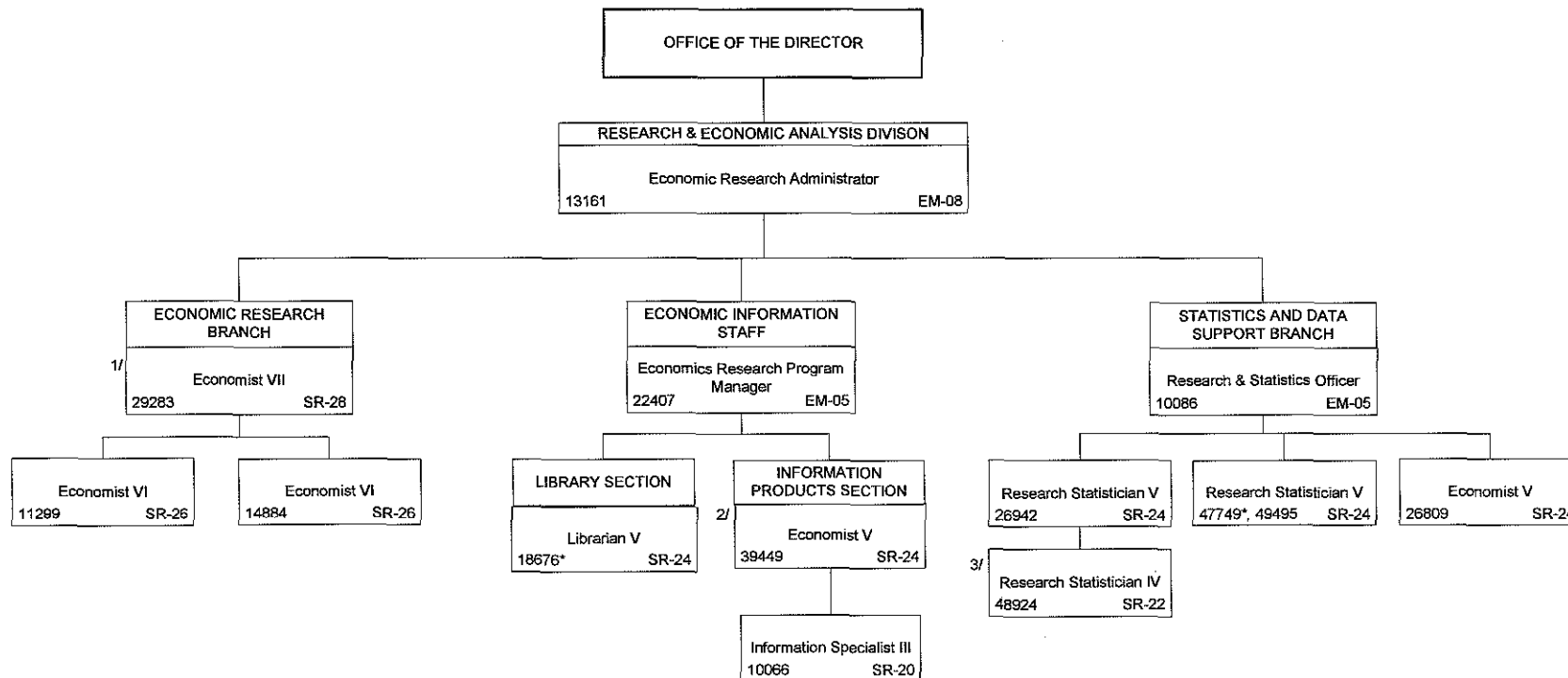


* Position Reclassified effective 07/01/08
 1/ RIF (Position No. 46083-Secretary III, SR-16, 22100-Office Assistant III, SR-08)
 2/ Tourism Research Branch: Effective 7/1/09-Transferred to DBEDT-HTA, ACT 162 SLH 2009 and ACT 5 SP-SLH 2009:

ACKNOWLEDGED-Theodore E. Liu
Georgina K. Kawamura, Director of Finance

06/29/2007
Date

POSITION ORGANIZATION CHART
PRESENT



1/ Position No. 29283 Economist VII, SR-28 abolished 06/30/09 SLH 2009

2/ Re-described as Economist V, SR-24, from Librarian IV, SR-22, 12/28/07 (Temporary downgrade to Economist IV, until 11/15/08); Return to Economist V, SR-24-11/16/08

3/ Temporary downgrade to Research Statistician III, SR-20, 07/16/07

Tourism Research Branch: Effective 7/1/09-Transferred to DBEDT-HTA, ACT 162 SLH 2009 and ACT 5 SP-SLH 2009:

Position No. 111599, Research & Statistics Officer, EM-05

Position No. 111614, Economist VI, SR-26

Position No. 46249, Tourism Specialist VI, SR-26

Position No. 111615, Research Statistician IV, SR-22

*RIF: Position No. 18676 Librarian V, SR-24, 47749 Research Statistician V SR-24

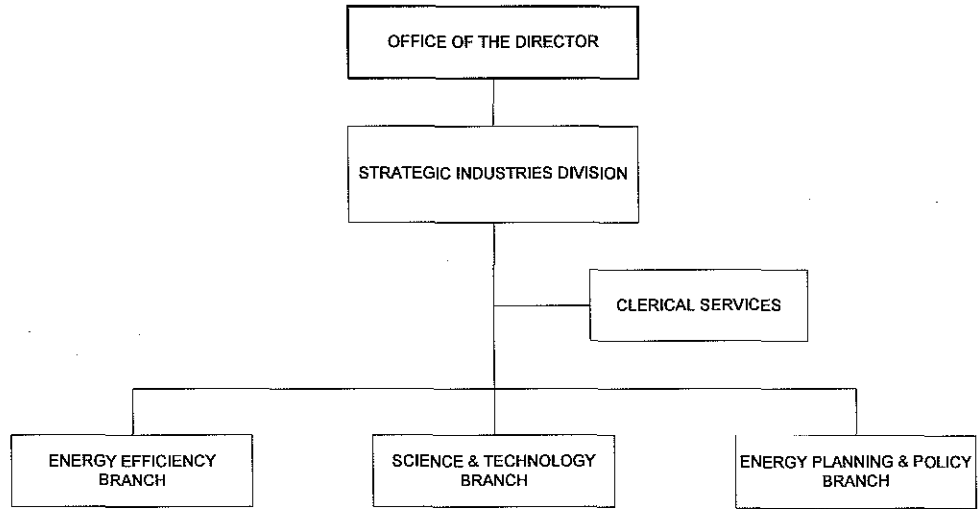
January 22, 2010

ACKNOWLEDGED

ACKNOWLEDGED
Georgina K. Kawamura, Director of Finance

2/3/2006
Date

ORGANIZATION CHART
PRESENT



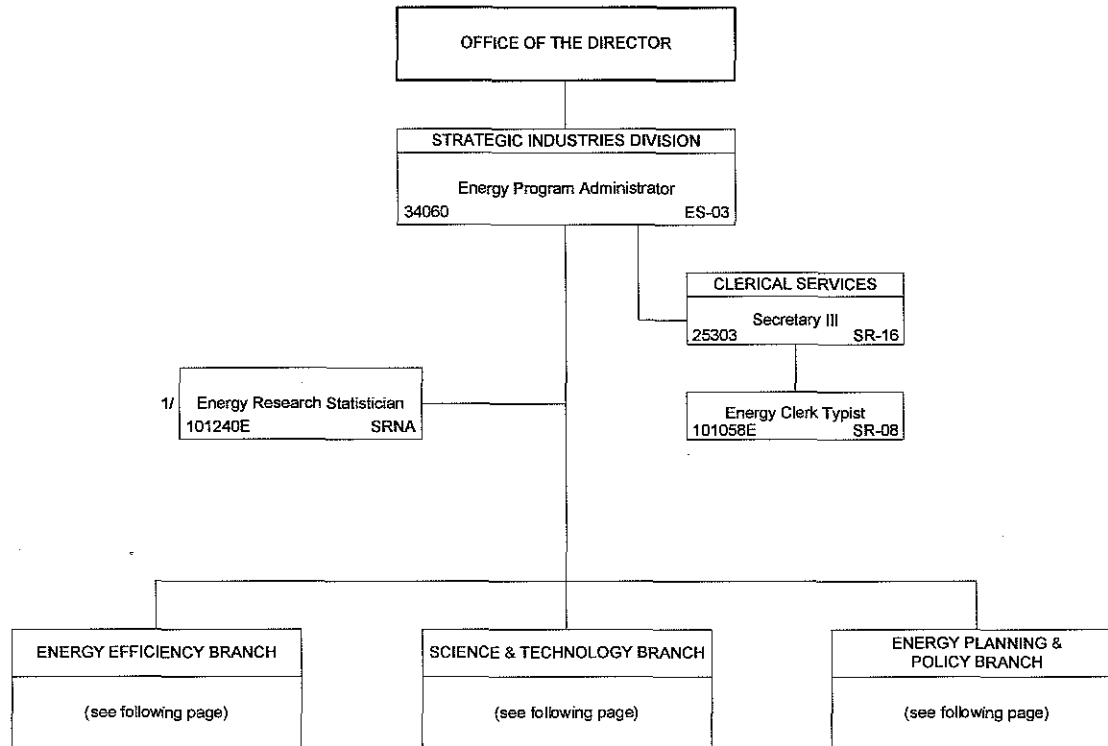
February 03, 2006

ACKNOWLEDGED

2/3/2006

Georgina K. Kawamura, Director of Finance

Date



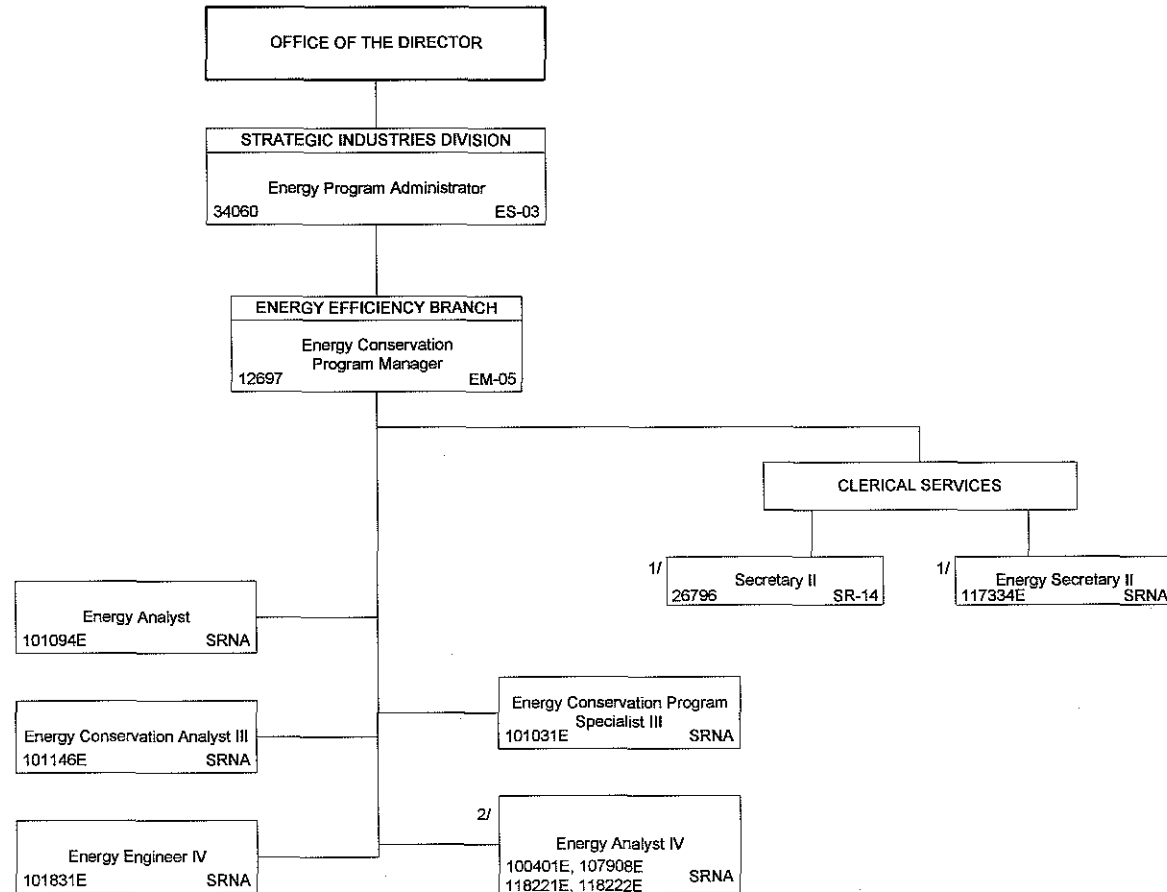
1/ To be redescribed as Federal Contracts & Grants Specialist
E - Temporary exempt position, NTE 06/30/08

ACKNOWLEDGED
Georgina K. Kawamura, Director of Finance

2/3/2006
Date

POSITION ORGANIZATION CHART

PRESENT



1/ Position No. 26796 Clerk Stenographer III, SR-11, reallocated to Secretary II, effective 04/16/02; to be redescribed Position No. 117334E, Energy Secretary II, established 05/27/05
 2/ Position No. 118221E and 118222E established 10/12/06; ACT 96-06 SLH
 E = Exempt position NTE 06/30/08; except Position No. 118221 and 118222 Energy Analyst IV - NTE 06/30/09

ACKNOWLEDGED

STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
STRATEGIC INDUSTRIES DIVISION
SCIENCE & TECHNOLOGY BRANCH

POSITION ORGANIZATION CHART

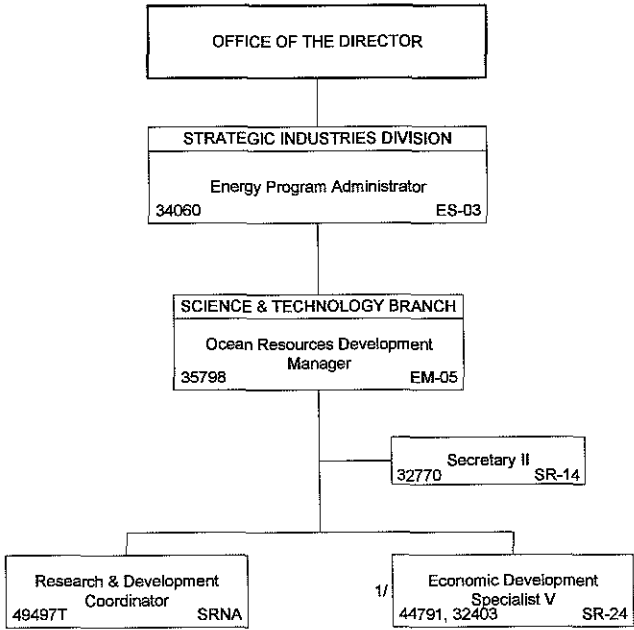
PRESENT

ACKNOWLEDGED

2/3/2006

Georgina K. Kawamura, Director of Finance

Date

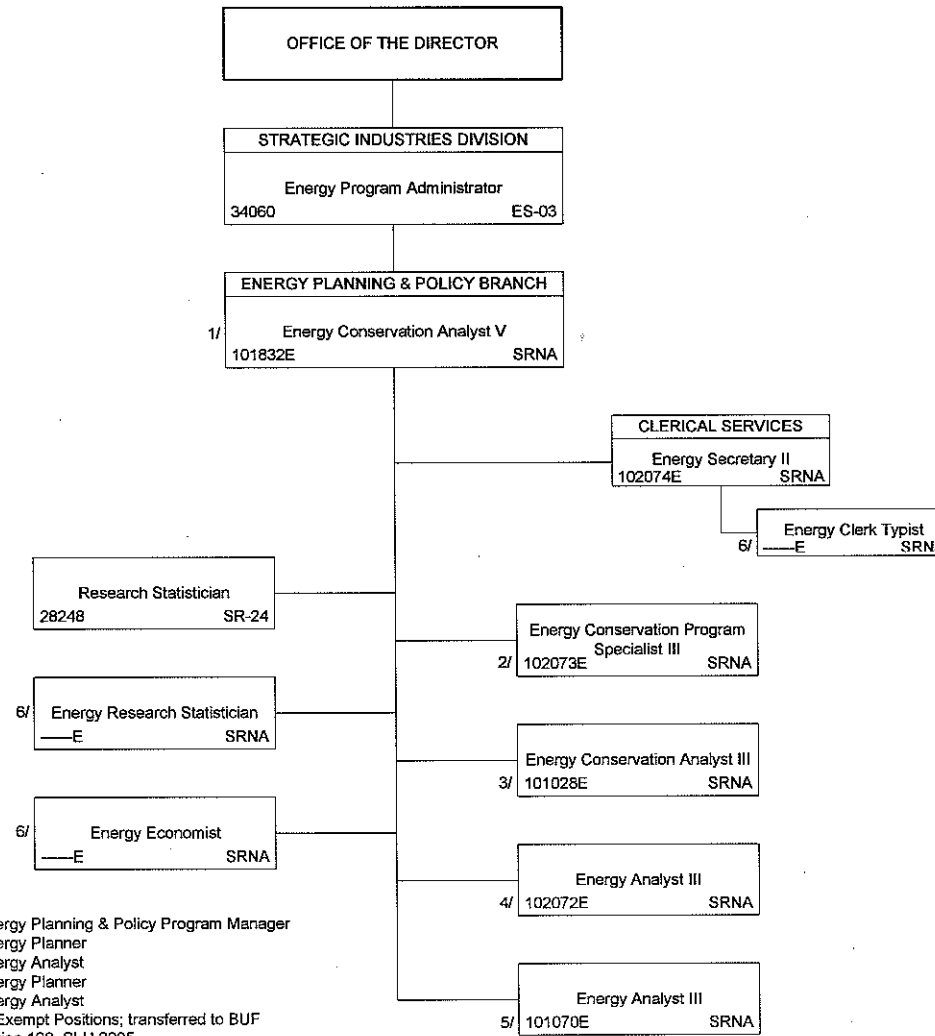


1/ Marine Programs Specialist, SR-24, re-described to Economic Development Specialist V, SR-24 (Position No. 44791-01/16/07; Position No. 32403-03/01/07)
T = Temporary civil service position, NTE, 06/30/09

July 05, 2007

ACKNOWLEDGED
Georgina K. Kawamura, Director of Finance

2/3/2006
Date



1/ To be redescribed as Energy Planning & Policy Program Manager
 2/ To be redescribed as Energy Planner
 3/ To be redescribed as Energy Analyst
 4/ To be redescribed as Energy Planner
 5/ To be redescribed as Energy Analyst
 6/ Temporary Unbudgeted Exempt Positions; transferred to BUF
 07/01/06, ACT 178, Section 128, SLH 2005
 E – Exempt position NTE 06/30/08

ACKNOWLEDGED

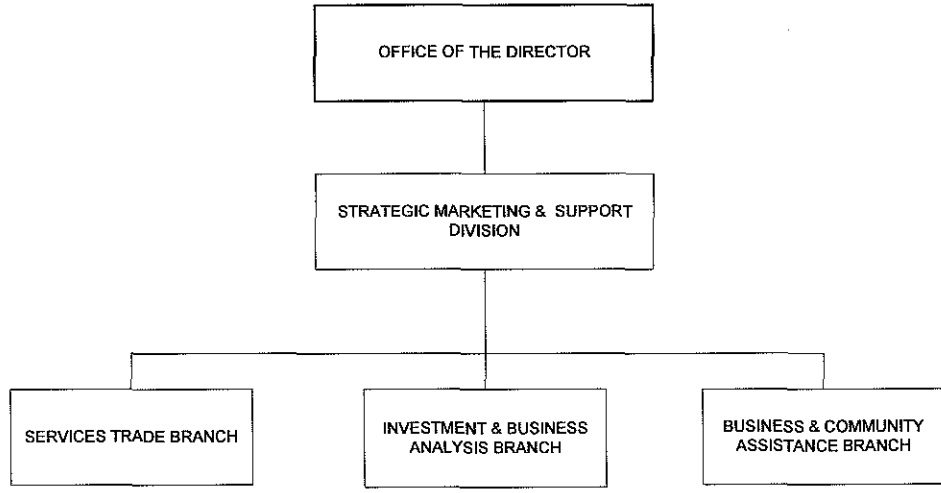
STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
STRATEGIC MARKETING & SUPPORT DIVISION

ACKNOWLEDGED
Georgina K. Kawamura, Director of Finance

08/03/07
Date

ORGANIZATION CHART

PRESENT



December 1, 2003

ACKNOWLEDGED

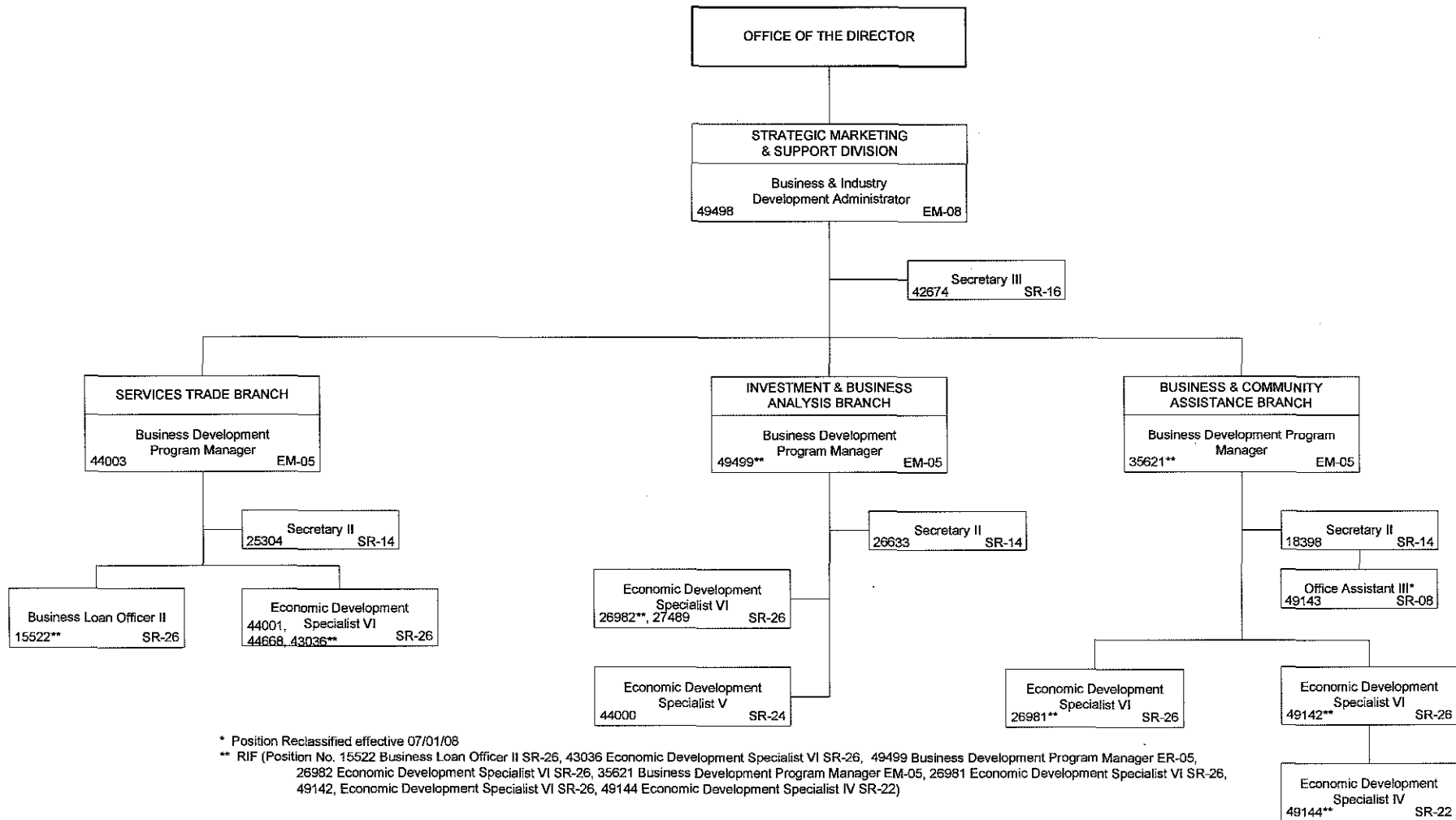
08/03/07

Georgina K. Kawamura, Director of Finance

Date

POSITION ORGANIZATION CHART

PRESENT



* Position Reclassified effective 07/01/08

** RIF (Position No. 15522 Business Loan Officer II SR-26, 43036 Economic Development Specialist VI SR-26, 49499 Business Development Program Manager ER-05, 26982 Economic Development Specialist VI SR-26, 35621 Business Development Program Manager EM-05, 26981 Economic Development Specialist VI SR-26, 49142, Economic Development Specialist VI SR-26, 49144 Economic Development Specialist IV SR-22)

January 22, 2010

Robert Piper

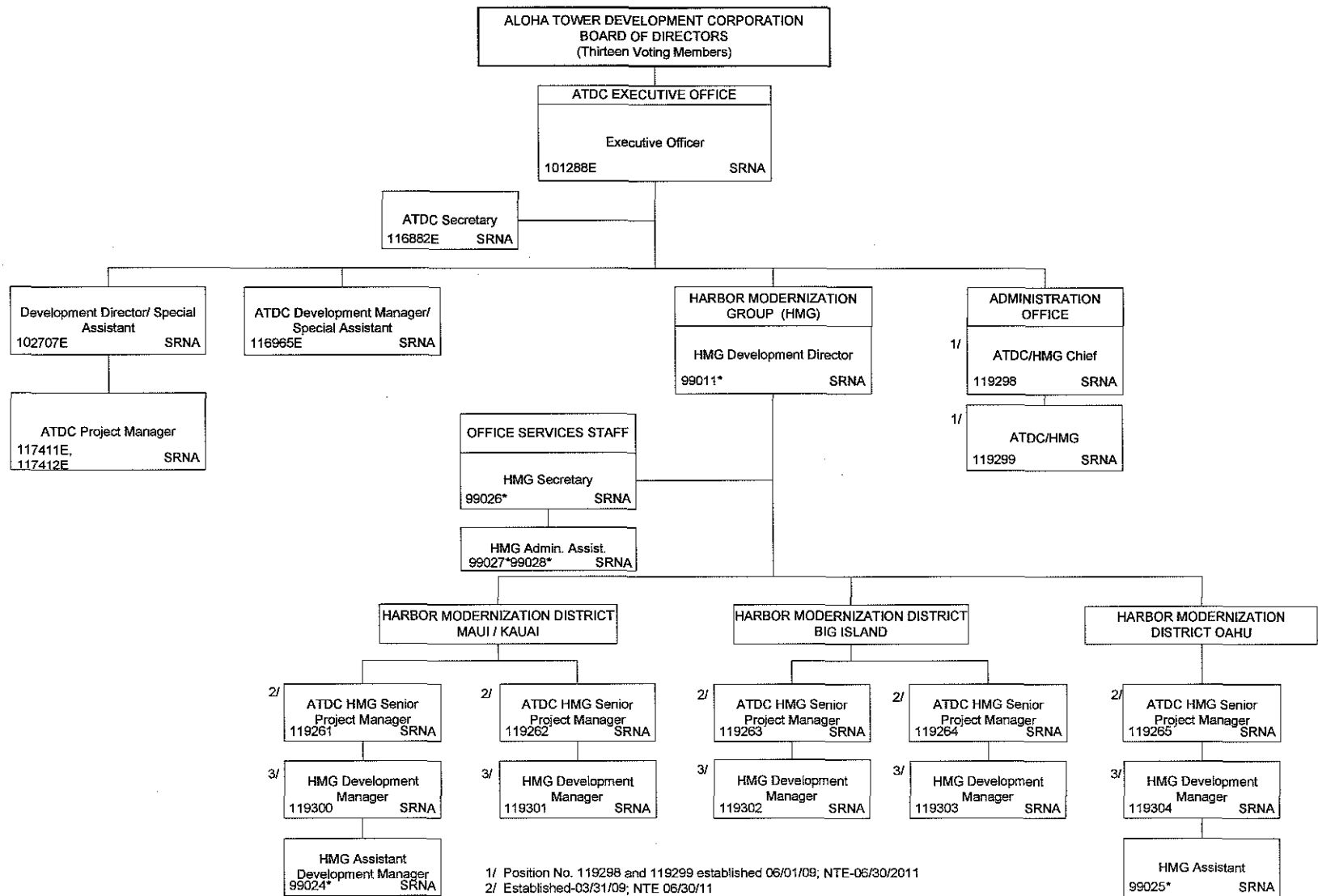
September 24, 2008

Georgina K. Kawamura, Director of Finance

Date

POSITION ORGANIZATION CHART

PRESENT



1/ Position No. 119298 and 119299 established 06/01/09; NTE-06/30/2011
2/ Established-03/31/09; NTE 06/30/11
3/ Position No. 119300-119304 established 06/12/09; NTE 06/30/11
* Position No. 99011, 99024-99028 to be established-Act 200-08 SLH
E = NTE 06/30/09

Acknowledged

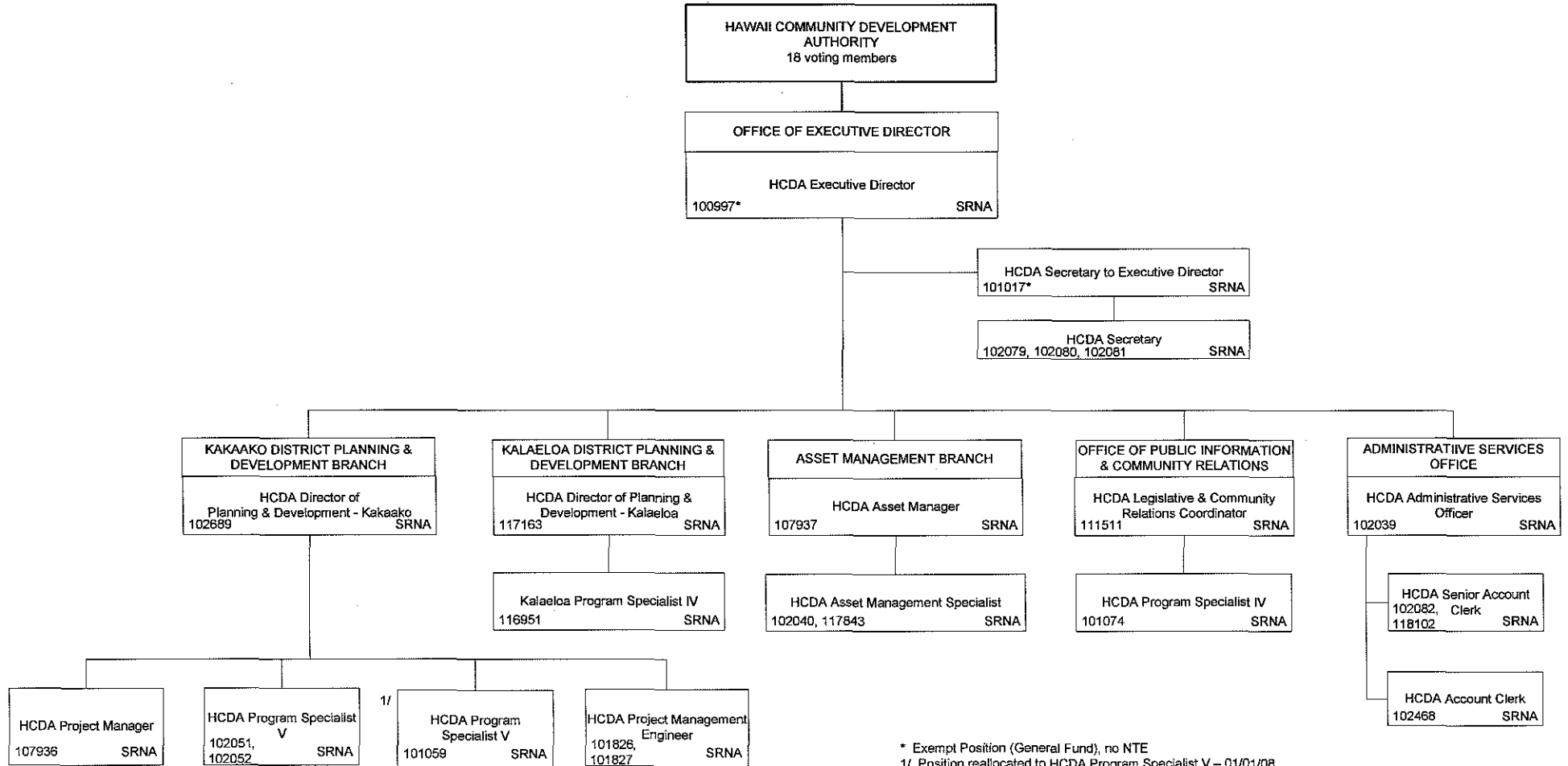
12/05/07

Georgina K. Kawamura, Director of Finance

Date

POSITION ORGANIZATION CHART

PRESENT



* Exempt Position (General Fund), no NTE
 1/ Position reallocated to HCDA Program Specialist V - 01/01/08
 All positions are Temporary Exempt Position, NTE: 06/30/09, except *

ACKNOWLEDGED

Acknowledged

Georgina K. Kawamura, Director of Finance

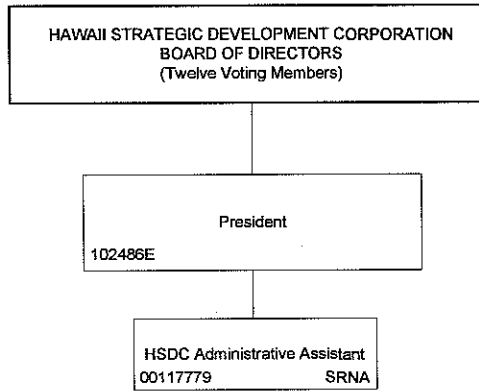
2/14/2007

Date

STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
HAWAII STRATEGIC DEVELOPMENT CORPORATION

POSITION ORGANIZATION CHART

PRESENT



E = Temporary Exempt Position, NTE 06/30/09

July 03, 2007

Acknowledged

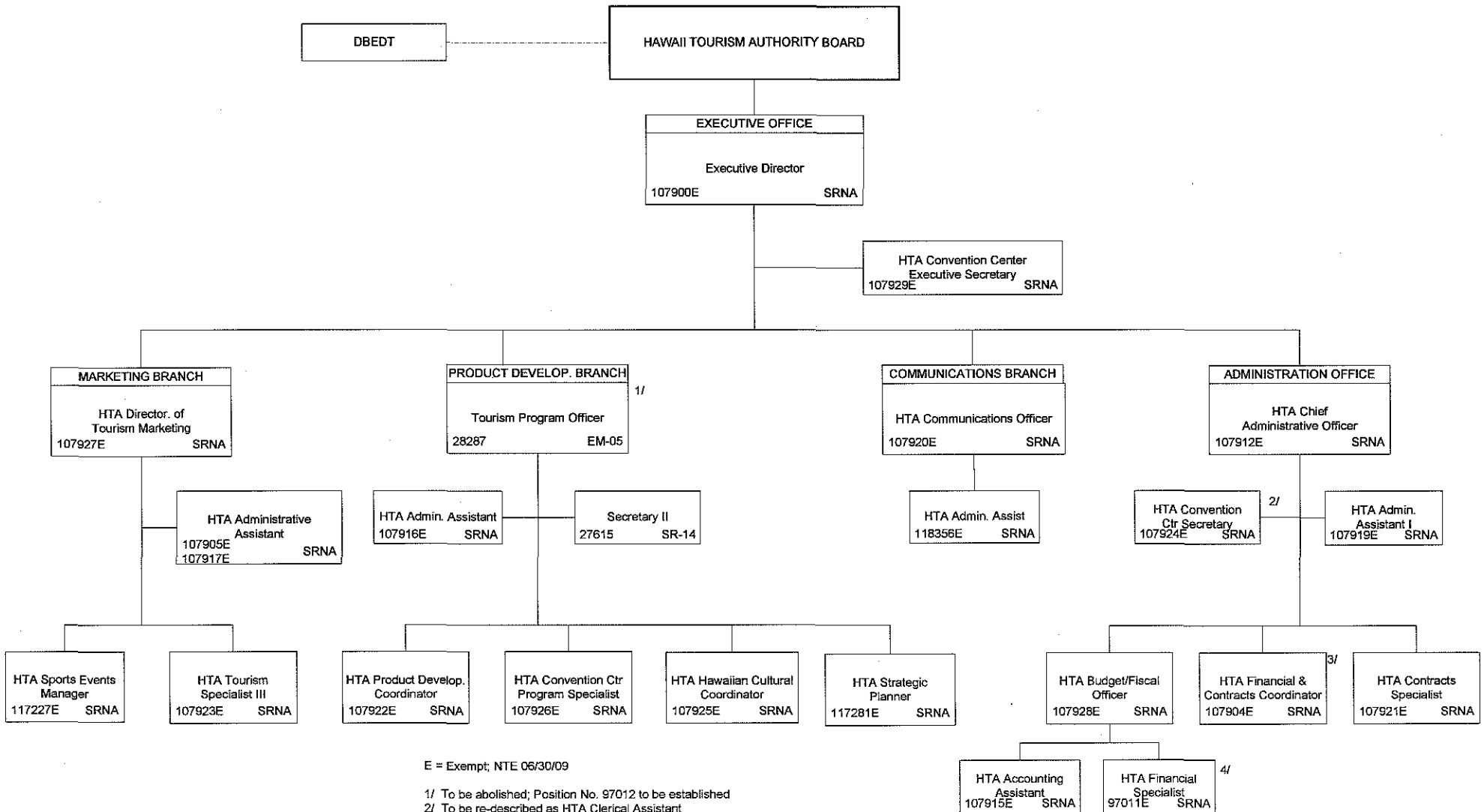
04/28/09

Georgina K. Kawamura, Director of Finance

Date

POSITION ORGANIZATION CHART

PRESENT



E = Exempt; NTE 06/30/09

1/ To be abolished; Position No. 97012 to be established

2/ To be re-described as HTA Clerical Assistant

3/ To be re-described as HTA Contract & Program Manager

4/ To be established

Acknowledged

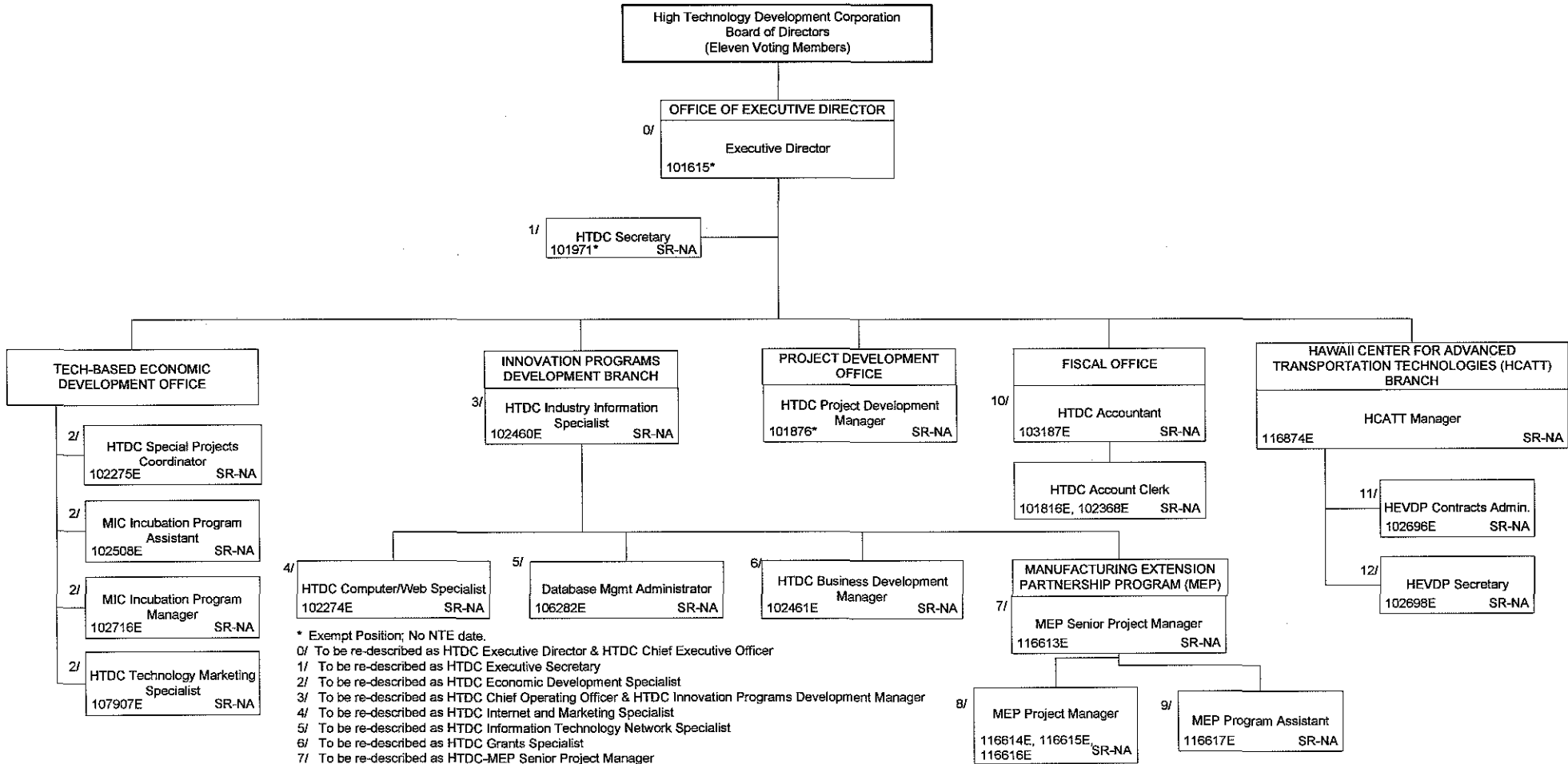
December 12, 2007

Georgina K. Kawamura, Director of Finance

Date

POSITION ORGANIZATION CHART

PRESENT

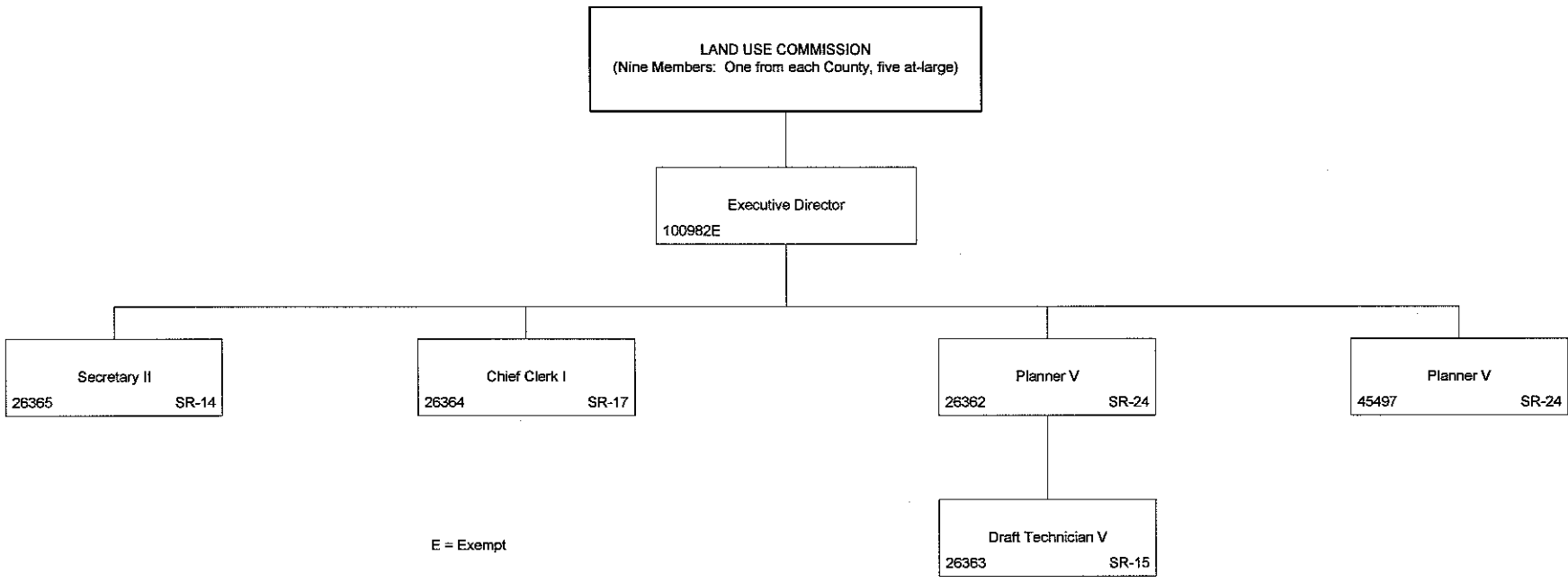


* Exempt Position; No NTE date.
 0/ To be re-described as HTDC Executive Director & HTDC Chief Executive Officer
 1/ To be re-described as HTDC Executive Secretary
 2/ To be re-described as HTDC Economic Development Specialist
 3/ To be re-described as HTDC Chief Operating Officer & HTDC Innovation Programs Development Manager
 4/ To be re-described as HTDC Internet and Marketing Specialist
 5/ To be re-described as HTDC Information Technology Network Specialist
 6/ To be re-described as HTDC Grants Specialist
 7/ To be re-described as HTDC-MEP Senior Project Manager
 8/ To be re-describes as HTDC-MEP Project Manager
 9/ To be re-described as HTDC-MEP Budget Specialist
 10/ To be re-described as HTDC Controller
 11/ To be re-described to HTDC-HCATT Contracts Administrator
 12/ To be re-described as HCATT Secretary
 E = NTE 06/30/09, except for MEP positions (116613, 116614, 116615, 116616, 116617) NTE 06/30/08

Acknowledged
Georgina K. Kawamura, Director of Finance

04/02/04
Date

POSITION ORGANIZATION CHART
PRESENT



E = Exempt

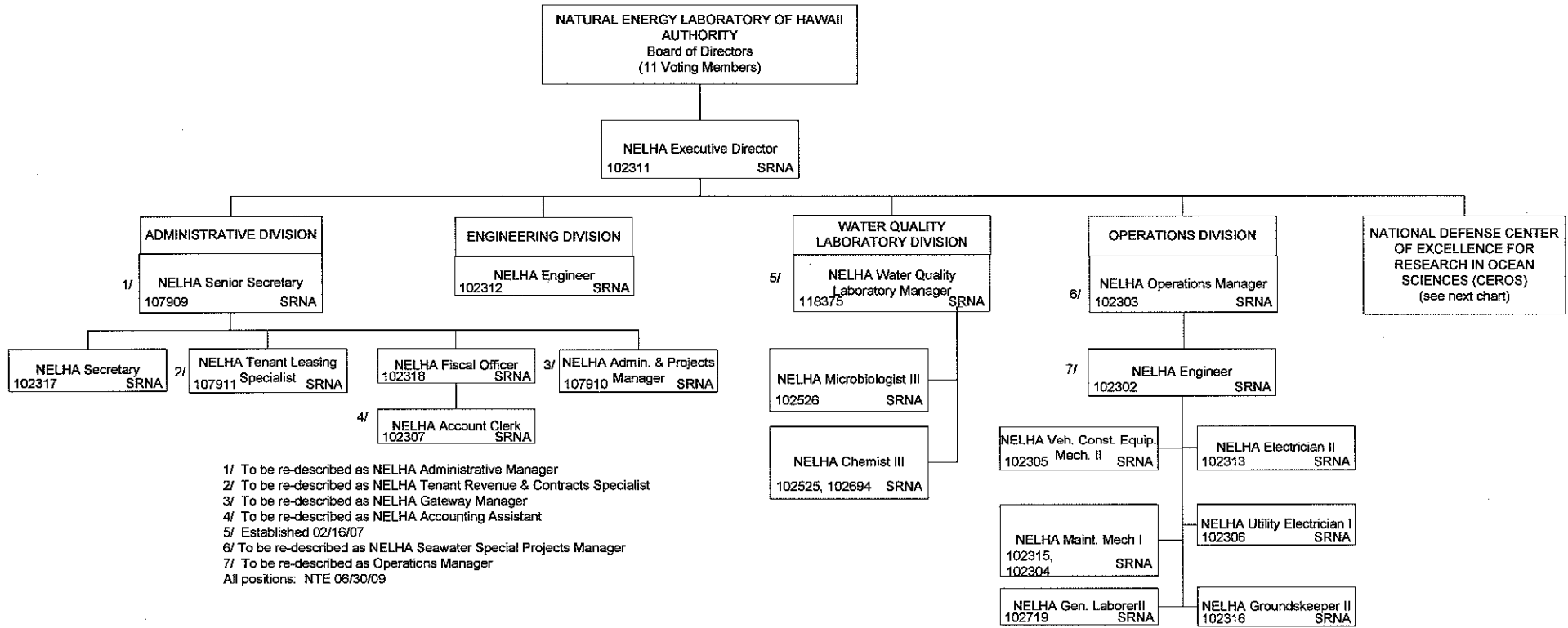
March 29, 2004

Georgina K. Kawamura, Director of Finance

Date

POSITION ORGANIZATION CHART

PROPOSED

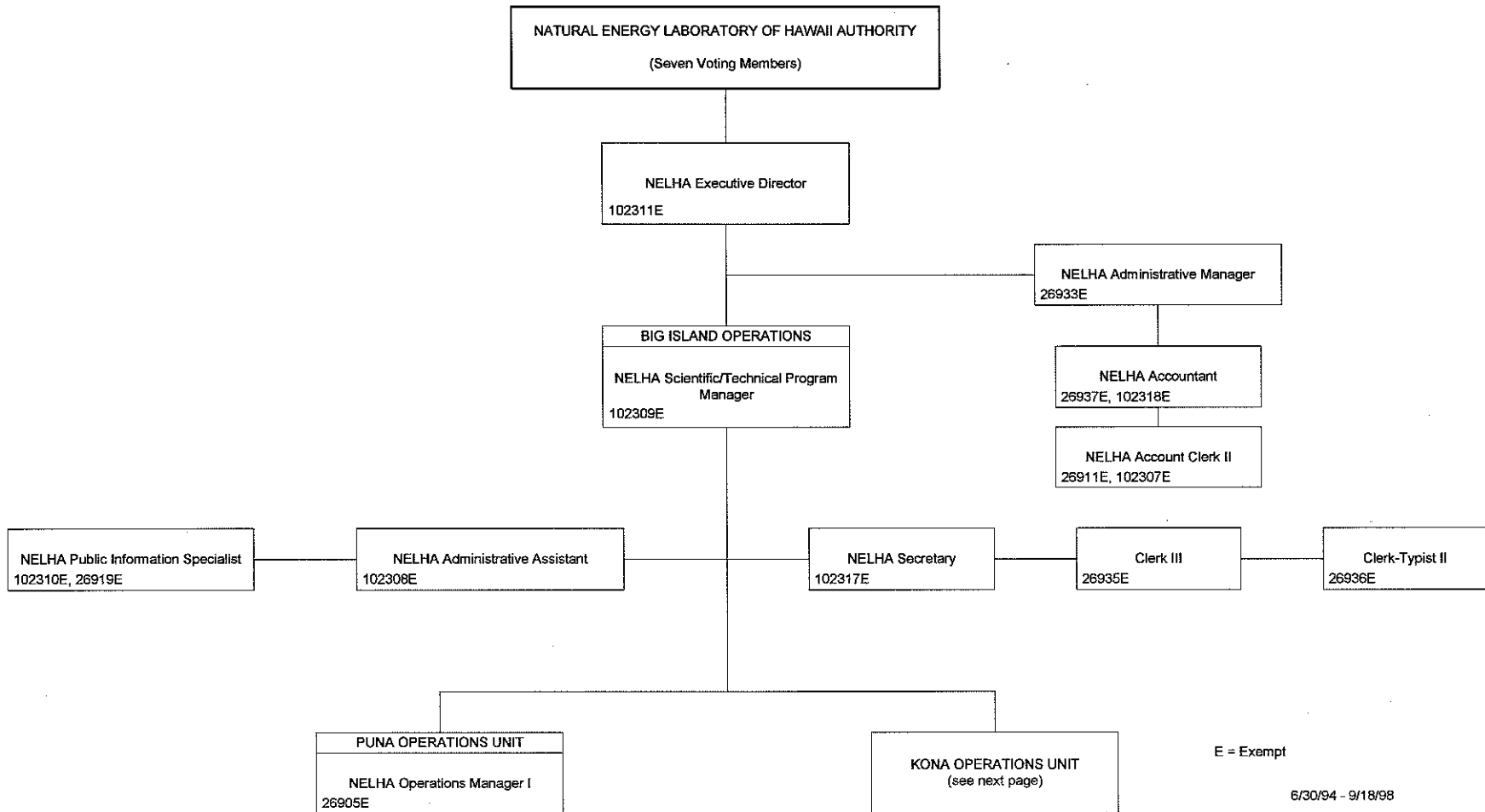


POSITION ORGANIZATION CHART

PRESENT

Georgina K. Kawamura, Director of Finance

Date



E = Exempt

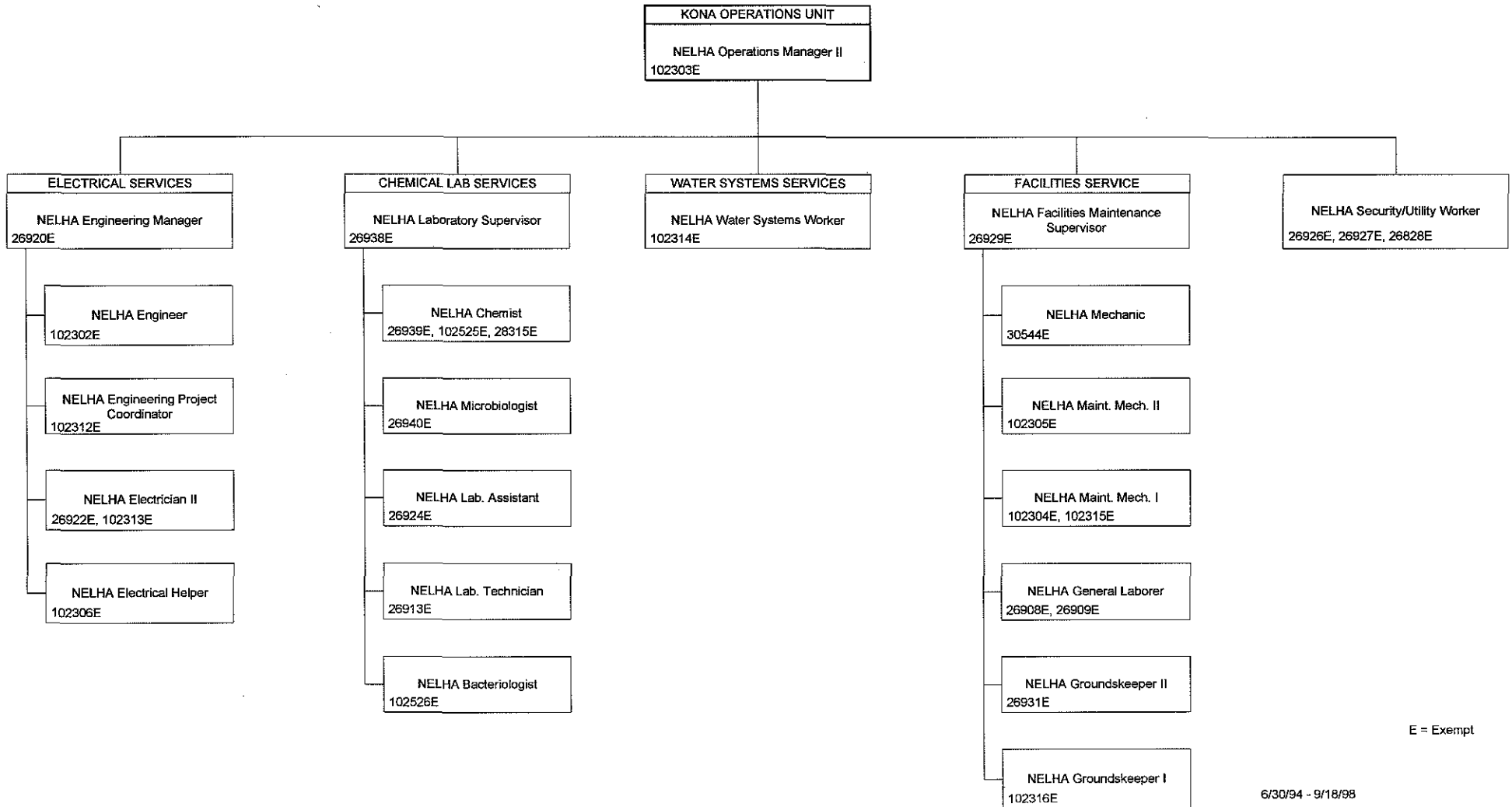
6/30/94 - 9/18/98

Georgina K. Kawamura, Director of Finance

Date

POSITION ORGANIZATION CHART

PRESENT



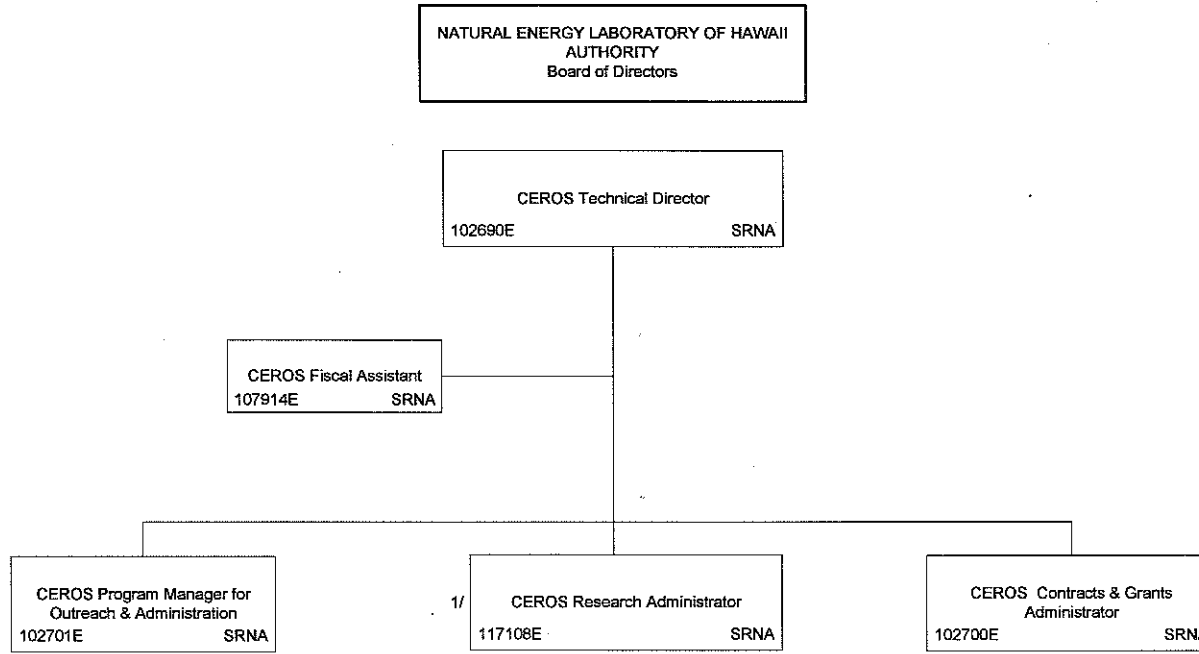
E = Exempt

6/30/94 - 9/18/98

Georgina K. Kawamura, Director of Finance

Date

POSITION ORGANIZATION CHART
CURRENT OPERATIONAL



E = Exempt Position, NTE 09/30/10
1/ Established 09/21/04, Act 41 SLH 2004

October 2, 2009

ACKNOWLEDGED

ACKNOWLEDGED

Georgina K. Kawamura, Director of Finance

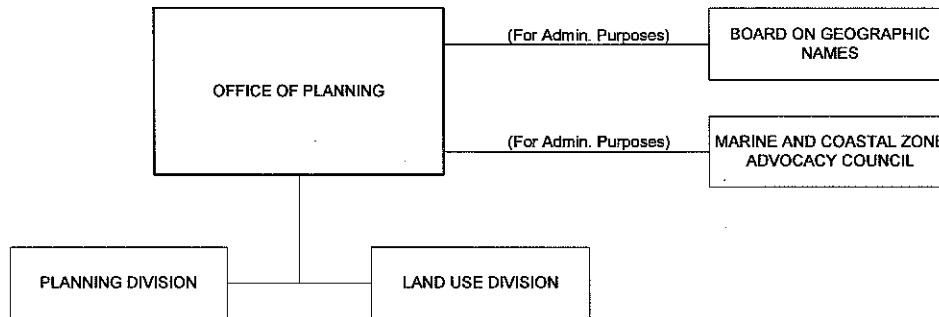
April 2, 2004

Date

STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
OFFICE OF PLANNING

ORGANIZATION CHART

PRESENT

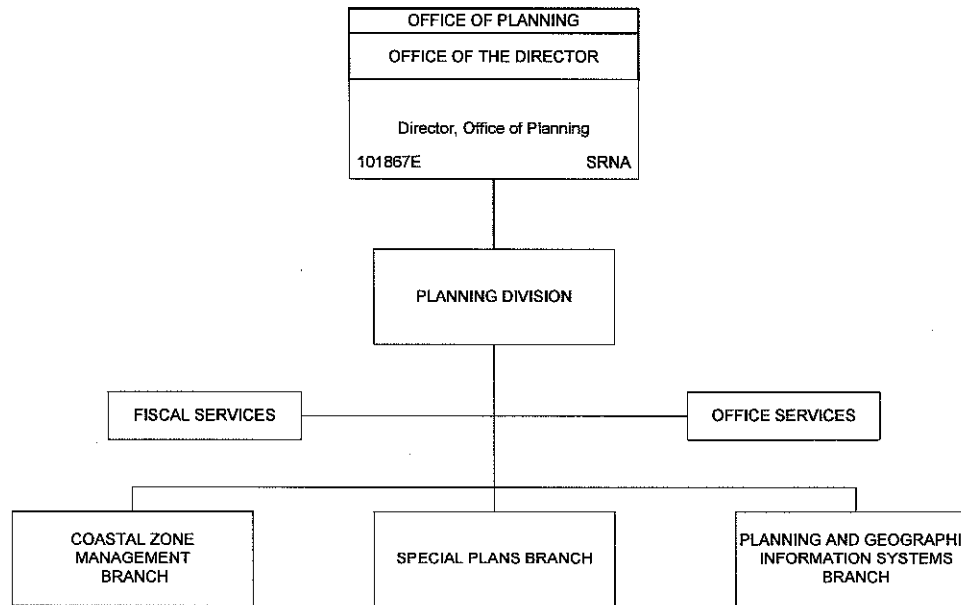


September 16, 2002

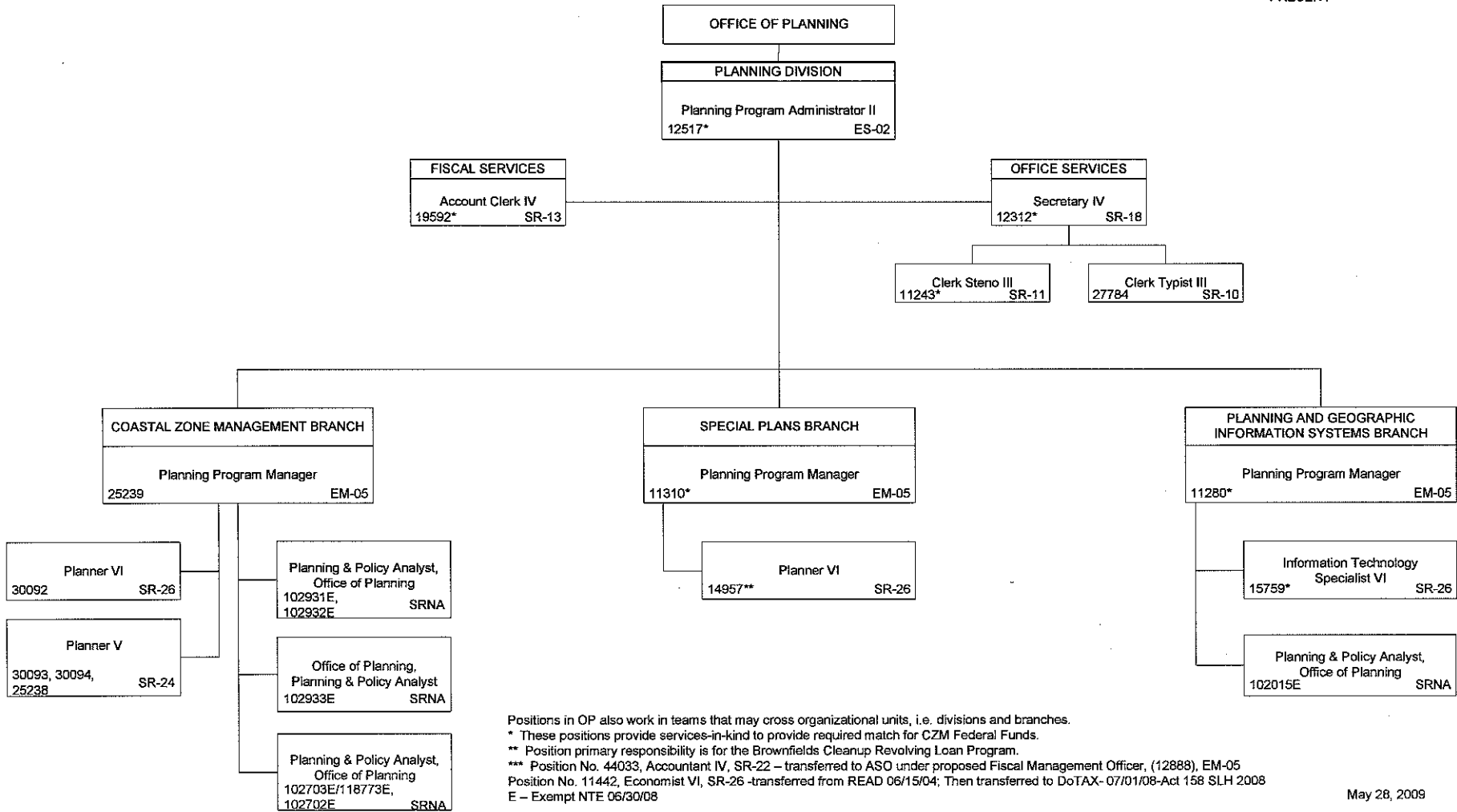
Acknowledged
Georgina K. Kawamura, Director of Finance

4/2/04
Date

POSITION ORGANIZATION CHART
PRESENT



September 27, 2006



ACKNOWLEDGED

ACKNOWLEDGED

Georgina K. Kawamura, Director of Finance

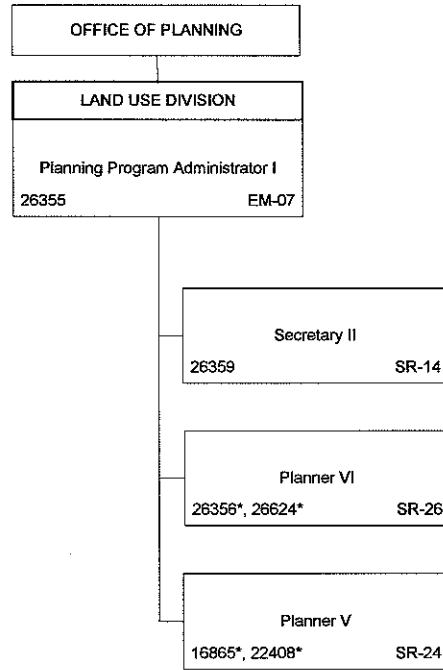
April 2, 2004

Date

STATE OF HAWAII
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM
OFFICE OF PLANNING

POSITION ORGANIZATION CHART

PRESENT



Positions in OP also work in teams that may cross organizational units, i.e. divisions and branches.

* These positions provide services-in-kind to provide required match for CZM Federal Funds.

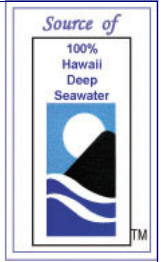
Position No. 26624 is also assigned duties related to Chapter 226, HRS, Hawaii State Plan and part-time to the Brownfields Cleanup Revolving Loan Fund Program.

August 12, 2008



NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

An Attached Agency of the Department of Business, Economic Development & Tourism, State of Hawaii



Statement of
RON BAIRD
CHIEF EXECUTIVE OFFICER
Natural Energy Laboratory of Hawaii Authority
before the

SENATE WAYS AND MEANS COMMITTEE

January 5, 2011

10:00 A.M.

State Capitol, Conference Room xxx

in consideration of

BUDGET BRIEFING FOR FISCAL 2001 -2012

Good morning, Chair Ige, Vice-Chair _____ and members of the Senate Ways and Means Committee. I am Ron Baird and have had the pleasure of being the Chief Executive Officer and Executive Director of the Natural Energy Laboratory of Hawaii Authority, located at Kailua-Kona for nearly six years.

The prime directive I was given when arriving at NELHA was to make it self-sufficient, which was generally described as not requiring any operating funds from the State Treasury. I am happy to say that overall has been the case for the past five years. It should be noted, however, that NELHA recently adopted a new accounting method for seawater labor as a percentage of all labor costs. Recognizing that NELHA has subsidized a tenant for about \$300,000 of seawater annually for the past two years, this may lead to a depletion of the NELHA Special Fund within several years.

NELHA's capital assets, largely paid for over the past 36 years by General Fund appropriations, have a replacement value in today's dollars of perhaps \$250 million. These assets are the most respected and unique set of large-scale deep sea pipeline in the world. However, age has caught up with much of their capabilities and capacities. In particular,

- One major deep seawater pipeline is in danger of a "catastrophic failure",
- Another's subsea pumps have failed, and
- The entire delivery system is in need of expansion to continue economic development of the area.
- The state "inherited" as many as nine pipelines over the years installed by private businesses that subsequently closed down. Last year, parts of two of these pipelines floated to the surface, creating a public safety hazard. All need to be extracted from the ocean as quickly as possible as their anchors, tie-downs, or other means of securing them to the seafloor are rotting away. These represent a public safety hazard and this task should have been provided for years ago.

- The Department of Transportation is widening the Queen Ka'ahumanu Highway passing NELHA to accommodate current and future increased volumes of traffic. HDoT plans to make NELHA a right-in, right-out exit only. This severe restricted access will necessitate more than 2,200 vehicles per day, including the trucks that handle all the exported products produced at NELHA, traveling miles to make U-turns before beginning their journey from or to NELHA. It will also likely render NELHA undesirable to future tenants. To access a signalized interchange under current HDoT plans will require an E.I.S., construction of internal roads (needed in any event to expand NELHA development and tenant capabilities), and accessing a planned interchange about a mile away. Funds for these activities are an extremely high priority as are pipeline repairs and removals.

NELHA therefore is requesting the appropriation of \$20.525 million for fiscal 2011-2012 and \$6.0 million for fiscal 2012-2013. I quickly note that over \$8 million of this year's request simply replaces appropriations that had expired due to great procurement difficulties and delays.

In order of urgency, the capital improvement funds requests are as follows:

- Construct repairs to 40" pipeline mooring system: \$3,500,000
- Plan and removal of abandoned offshore pipelines: \$ 750,000
- Construct upgrades to seawater distribution system: \$5,000,000
- Comprehensive environmental impact statement: \$2,000,000
- Construction of frontage road and intersection: \$6,500,000
- Airport connector road: \$6,000,000
(fiscal year 2012)
- Security system upgrades: \$ 375,000
- 250 KW photovoltaic array: \$2,000,000
- Complete construction of Gateway Energy Center: \$ 400,000

NELHA's mission was never more important to Hawaii's energy and economic future. Thank you for your sincere consideration of these requests, especially in view of today's economic conditions. Rest assured, they all will create numerous job opportunities.

Thank you very much for your consideration of my testimony and if you have any questions, I would be happy to take and answer them now to the best of my ability. Thank you again for your time.