

**Department of Business, Economic Development, and Tourism
Supplemental Budget FY 2015
2014 Legislature
Budget
Briefing**



DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

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Statement of
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Before a joint hearing of the

**SENATE COMMITTEE ON WAYS AND MEANS
&
THE HOUSE FINANCE COMMITTEE**

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1:30 PM
State Capitol Auditorium

Informational Budget Briefing

Chairs Ige and Luke, Vice Chairs Kidani, Nishimoto and Johanson - and Members of the Committees. Thank you for this opportunity to testify on my department's budget.

Today, I will review our DBEDT programs, agencies and line items – and have asked all appropriate Division Managers and Agency Directors to be available with me today to answer any questions you may have.

Mission Statement

DBEDT seeks 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 serves as an advocate for renewable energy development, a resource for analytic data, and a facilitator for export business. DBEDT also fosters planned community development, creates affordable workforce housing units in high-quality living environments, and promotes innovation sector job growth.

DBEDT works 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.

Hawaii Economic Conditions

Based on the performance of Hawaii's tourism industry, the construction industry, and labor market conditions in the state, and the growth of personal income and tax revenues, we expect Hawaii's economy to continue its positive growth for the rest of 2013 and into 2014.

For the local economy, DBEDT expects most of the economic indicators will continue to grow positively:

- Overall, Hawaii's economy as measured by real GDP, is projected to show a 2.4 percent increase in 2013.
- Real GDP growth in 2014 is expected at 2.8 percent.
- Hawaii's unemployment rate is projected to be 4.6 percent in 2013 and 4.2 percent in 2014.

Beyond 2014 the economy will continue on the expansion path with job growth expected to increase 1.7 percent in 2015 and 1.5 percent in 2016.

- Visitor arrivals are expected to increase 2.3 percent in 2015 and 2.1 percent in 2016.
- Visitor expenditures are expected to increase 5.0 percent in 2015 and 4.8 percent in 2016.
- Real personal income is projected to increase 2.7 percent in 2015 and 2.4 percent in 2016.
- Hawaii's real GDP growth is expected to increase 2.5 percent in 2015 and 2.3 percent in 2016.

Another key area of growth and activity in Hawaii's economy continues to be clean energy.

Currently, Hawaii generates about 13.74 percent of its energy from renewable sources such as wind, solar, geothermal and biofuels, and is well on its way toward reaching its RPS benchmark of 15 percent by 2015.

Magnitude of DBEDT Programs

To give you some perspective on the magnitude of the budget proposals you will hear from this Department today consider that the entire DBEDT budget is just over one-tenth-of-one-percent (0.1503) of the total state budget.

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

DBEDT has been moderately successful in competing for Federal money to fund our key programs. Federal Funds in DBEDT increased from \$22,282,112 in FY 2009 to \$32,429,509 in FY 2014, a 31 percent increase.

Progress in Developing an Entrepreneurial Environment

It is important to emphasize the HI Growth Initiative, the State investment program you supported last year with \$6 million to create more support for entrepreneurial high-growth businesses. We've focused on the critical building blocks of: entrepreneur development, research commercialization and startup investment capital.

DBEDT has successfully completed the first phase of this investment initiative:

- The Blue Startups accelerator, a program to develop entrepreneurial talent, has successfully launched 15 companies this past year;
- The UPSIDE Fund, a program to commercialize research, has invested in 3 companies and developed a pipeline of more opportunities at the UH;
- A new investment fund, based in Maui, has been launched to provide seed stage capital so Hawaii companies can find capital here in Hawaii to grow their businesses and don't need to leave to the mainland.

The HI Growth Initiative is also partnering with Hawaii's angel investors, corporate investors and institutional investors:

- Successful and experienced entrepreneurs are mentoring the next generation;
- Two leading business organizations, The Business Roundtable and the Chamber of Commerce of Hawaii are strongly supporting this effort; and
- Finally, the UH has engaged with DBEDT to focus on how to ensure innovations developed at the university can be translated into business and career opportunities for our young people.

These results could not have been achieved without your support for this program and we thank you for the funding provided last session.

Our current investments have encumbered over \$2.5 million of the \$6 million appropriated in July of this year. At this rate, we are on pace to fully obligate the remaining balance by July 2014. Experienced entrepreneurs and interested investors are stepping forward with proposals ranging from investment funds for the clean tech

and healthcare industries to accelerator programs in the digital media, fashion and food sectors.

Completing the second phase of the HI Growth Initiative with a new \$6 million appropriation this session will continue the current momentum.

BED 100 Business Development and Support Division (BDSD)

Most recently, BDSD's focus has targeted industries—fashion, gift, natural products and bio-tech—that have the potential to increase export trade with the Asia Pacific region.

BDSD has supported the HI Growth Initiative's focus on Global Relevance to earn export dollars through a State Trade and Export Promotion (STEP) grant received from the SBA to participate in the following trade shows that realized the following accomplishments:

- JFW International Fashion Fair, July 2012 and January 2013: 18 and 16 companies respectively participated, generating a total of more than \$1.5 million in export sales which has an economic impact of \$3 million to the State.
- Tokyo International Gift Show, September 2012 and 2013: 27 and 42 companies respectively participated, resulting in export sales of \$7.9 million having an economic impact of \$15.8 million sales of almost \$2.9 million.
- BIO International Convention, April 2013: 6 companies participated, generating approximately \$4 million in export sales with an economic impact of \$8 million.
- Trade Winds Asia, May 2013: 8 companies participated, resulting in over \$3 million in export sales with an economic impact of \$6 million.

BDSD hopes to increase exports in Hawaii products and services by a minimum \$12.5 million with an economic impact of \$25 million.

BDSD is proposing the following adjustments to its budget:

- **\$394,000** in operating and promotional funds for the State of Hawaii Offices in Taiwan and Beijing, to co-locate Hawaii Education Services Centers at these offices to attract and recruit international students to study in Hawaii, to promote trade with and investments into Hawaii, and maintain bi-lateral relations.
- **\$150,000** to promote international student attraction and recruitment with Hawaii's colleges and universities. In the first year, the goal is to attract 60 new international students to Hawaii. Tax revenues from each new international student are estimated at \$3,500 which will justify this funding request.

- **\$500,000** to work with the US Embassy in Beijing and strategic consulates in China to develop protocols to expedite the processing of visas to Hawaii (China Visa Streamlining Project). Provide resources to implement the process at the Embassy and consulates; market to travel wholesalers/package agents and education recruitment agents this specialized service which provides Hawaii with a competitive advantage over other destinations.

BED 103 Land Use Commission (LUC)

In this supplemental year, the LUC is simply restating its need for enforcement capability.

We are proposing a Planner IV position and funding to analyze and confirm adherence, or lack of adherence, to LUC Decisions and Orders. Annual Reports need to be verified against Decision and Order requirements and violation notices processed. Enforcement actions can then be recommended and referred to the Commission if necessary.

BED 105 Creative Industries Division (CID)

In the area of Creative Industries, Hawaii's creative clusters generated \$3.9 Billion in GDP in 2012 and are comprised of over 40,000 entrepreneurs and small businesses. In 2013, CID Programs focused on expansion of export markets in music, fashion design, broadband, new media and visual arts.

DBEDT estimates that the economic impact, as wages work their way through the local economy is more than \$400 million. In addition, that film and television production work created in excess of 2,500 jobs.

To increase the creation and export of Hawaii's creative entrepreneurs and support DBEDT HI Growth Initiative, CID launched Creative Lab; an accelerator program designed to connect local media artists with industry mentors, opening up new distribution channels and funding opportunities. Held during the Hawaii International Film Festival (HIFF), industry leaders conducted a series of intensive workshops, focused on increasing business opportunities, positioning Hawaii's knowledge-based industries for private investment.

CBS' Hawaii 5-0 moves into its 4th season and is providing mentoring to Hawaii's writers, fashion designers and producers through the Creative Lab program. Hawaii's film and television production activity included high-profile productions driving the economic engine. Five-0 was joined by Legendary Pictures' "Godzilla" and the Weinstein Company's "Big Eyes" directed by Tim Burton. The year rounded out with Sony Pictures' romantic comedy directed by Cameron Crowe and starring Bradley

Cooper and Emma Stone. These productions and others contribute to Hawaii's global reputation as the production center of the Pacific.

The Creative Industries Division (CID) is requesting 3 additional positions, funding to support Creative Lab Accelerator, restoration of film office program funds and planning funds to further the development of new creative media infrastructure.

To support its functions, the division is requesting the following for FY15:

- **Creative Lab Accelerators:**
\$200,000 to expand Creative Lab accelerator mentor programs in content development for acquisition, funding and distribution on broadband, film and mobile media platforms. Creates pipeline of projects for HSDC accelerators in creative / tech and new media development.
- **Economic Development Specialist VI – New Media Development :**
We are proposing to restore an Economic Development VI position and its funding which was cut in the 2013 session to oversee development of Creative Lab Accelerators, manage programs that increase creative content for export. This position would also manage all social media and web portal management for the Hawaii Film Office and the Creative Industries Division.
- **Film Office Funding:**
\$250,000 program funds to restore film office funding to original levels. Supports marketing, business attraction, local industry development, enhanced web portal services, advertising and studio R&M.
- **Film Industry Development Specialist IV – Locations, Marketing, Social Media Support:**
We are proposing a position to develop local film industry programs, provide locations expertise, supports / manages web portal and film permitting.
- **Division Intern:**
\$20,000 for a paid intern position to support Creative Industries Division research, support EDSVI in monitoring social media relating to creative sectors, provide support for film office, and related programs.
- **Creative Media Studio Complex Phase II Planning (CIP):**
\$750,000 to develop site specific plans for the secondary multi-stage studio complex, incubator for digital media, FONSI, EIS and all necessary state/city and county approvals.

BED 107 Foreign Trade Zone 9 (FTZ)

The FTZ is special funded and receives no general funds and has contributed close to \$5 million to the general fund over the past 47 years it has been in operation. Our FTZ has approximately 300 clients which provide revenue of close to \$2 million annually. Another record was set as over \$13.4 billion in cargo and merchandise transited through FTZ sites in Hawaii last year.

The FTZ continues to establish, maintain, and administer general-purpose Foreign-Trade Zones and special-purpose Foreign-Trade Subzones throughout the state; provide storage and distribution services to firms engaged in import/export of merchandise; and lease office, warehouse, and manufacturing space to firms engaged in international trade.

As was the case last year, the Foreign-Trade Zone's leased office space and Public Domestic storage space continues to be filled to capacity with a waiting list of companies requesting space when it becomes available.

The Foreign-Trade Zone has begun construction on a \$10.5 million renovation project which will essentially double the Zone's available office space to nearly 60,000 square feet. This expansion project will allow for additional import/export small businesses to participate in the program. This project was made possible through a \$3 million competitive grant received from the U.S. Department of Commerce as well as \$7.5 million in reimbursable General Obligation bonds from the State. Construction is expected to be completed by 4th quarter, 2014.

The FTZ also initiated a pilot project to repurpose a portion of the existing four-acre warehouse into assembly and light manufacturing and product assembly space for companies utilizing Foreign-Trade Zone procedures. The first company to use this program was identified and will begin manufacturing at the Pier 2 facility in early 2014.

The Foreign-Trade Zone was again host for the Export University training program. This "A to Z – How to Export" program was developed in partnership with the Hawaii Pacific Export Council and is focused on helping companies grow their business through exporting by teaching businesses the tools for export success. The course has expanded to include the additional courses of Export University 201 and 301 which give students the tools to create an international business plan and strategy as well as marketing to and actually entering into foreign commerce.

The FTZ continued its marketing push this past year with a full redesign of its website. The new site has many new features such as on-line forms, resources, and links designed to help companies find the resources necessary for success in international trade. This redesign was the first time the site has been completely redone since 2002 and can be viewed at ftz9.org.

The FTZ continues to leverage its partnerships with other trade-related government agencies and private industry to offer programs and training aimed at fostering import and export activity.

The FTZ is requesting a total of **\$2.05 million** in CIP funds to address issues relating to its aging facility.

- **\$850,000** to replace the elevator and make additional repairs to the elevator shaft to ensure it meets current building codes and make any structural fixes. A portion of these funds will be used to replace its elevator which was installed when the building was constructed in 1954. This elevator has begun to have more maintenance issues causing extended periods when the unit is down. This elevator is the only one at the facility and needs to be operational in order for the FTZ to be ADA compliant
- **\$1.2 million** to make facilities improvements to the restrooms in the older part of the building as well as repainting the building's façade and updating the landscaping.
 - The current restrooms are original with retrofits done over the years to meet ADA requirements. With the aging facility, these restrooms are sorely out of date and need to be gutted and renovated in order to ensure they meet today's codes and standards.
 - The FTZ Pier 2 building façade also needs to be updated in order to stay in step with other harbor area improvements. The Pier 2 facility adjoins the new Pier 2 Cruise Ship terminal which underwent a \$10 million renovation in 2007. DOT–Harbors has stated that it intends to move a majority of cruise ship traffic to the Pier 2 terminal in 2014. Due to the FTZ's proximity to Honolulu Harbor's intense sun and salt air, the building paint has dramatically faded and peeled over the years. Because the facility was constructed and painted in the 50's, the existing paint may contain lead and would need to be properly abated prior to repainting.

BED 120 Strategic Industries Division (SID)

As the State's Energy Resources Coordinator (ERC), the DBEDT Director has charged SID with planning and carrying out the state's energy agenda and with identifying the high impact solutions that make the biggest difference in fulfilling the state's energy objectives. SID leads the State of Hawaii's efforts to achieve 70% clean energy by the year 2030 and to go beyond current HCEI goals for renewable energy. Its mission is to stimulate clean energy infrastructure deployment as a catalyst for economic growth, energy ecosystem innovation, and test bed investments. SID reviews proposed state actions that the ERC finds to have significant effects on the state's energy objectives and reports to the governor and the legislature their effects on the energy program. A critical determination is that an interconnected grid system, or interisland cable, between Oahu and Maui, and ultimately to Hawaii Island has such significance. Also of significance are initiatives to remove barriers to the development of renewable energy and conservation measures through its emphasis on innovative clean energy policies

and deployment of high-impact solutions, including participating in regulatory proceedings and development of self-help, publicly accessible online tools and resources.

Primary objectives include:

- Serving as the driving force for energy transformation in Hawaii by implementing mandates and targets proposed by the Hawaii Clean Energy Initiative and fostering policies, regulations, and rules to further the clean energy agenda. This involves leveraging resources and building partnerships to develop and deploy clean energy projects and products and measuring results by impacts to the renewable portfolio standard (RPS), energy efficiency portfolio standard (EEPS), transportation metrics, and SID stakeholder and outreach metrics.
- Stimulating energy transformation to grow Hawaii's economy by supporting high impact measures to deploy clean energy infrastructure and attracting domestic and international test bed investments and programmatic collaborations. Success is measured by green job creation, clean energy-related construction expenditures, and Hawaii's attractiveness for green growth.
- Developing innovative solutions and providing technical assistance to break down barriers to renewable penetration and energy efficiency such as financing and self-help tools. This is measured in additional clean energy financing capacity and new and improved online tools.

SID is special funded and receives no general funds. In the FY 2012-2013 biennium, SID effectively secured and managed **\$37 million in Federal funds under ARRA** and pledged to do more with less. SID's workforce was reduced from 44 positions to 39 in the FY 2013 supplemental budget. The FY 2014-2015 biennium budget reduced the position count to 36 positions under a restructured energy plan that focuses on three functional areas – renewable energy and clean transportation deployment; energy efficiency measures for buildings and facilities; and energy ecosystem innovation and green job creation.

Along with the Department of Agriculture and Department of Health, SID seeks a long term commitment to use the environmental response, energy, and food security tax to achieve our statutory obligations and mission-related goals with a particular focus on the following:

- HRS 269-92 – Meeting and exceeding RPS targets.
- HRS 196-41 – Programs that maximize the use of renewable energy to achieve renewable portfolio standards.
- HRS 201N – Administering Renewable Energy (RE) Facility Siting Process and self-help tools to encourage expedited permitting.

- HRS 196-1.5 – Working with state agencies to more efficiently process permits for renewable energy projects.
- HRS 46-19.4 – Working with county agencies to more efficiently process permits for renewable energy projects.
- HRS 196-42 – State to facilitate development of alternative fuels.
- Administrative Directive No. 06-01 (Energy & Resource Efficiency and Renewable Energy & Resource Development).
- State energy policies mandated by Act 96, SLH 2006, Acts 155 and 156, SLH 2009, Act 73, and SLH 2010,
- Act 165 (2012) -- For undersea transmission of electricity to support HRS 269-92.
- Act 211 (2013) – Establishing a green infrastructure financing program (known as GEMS or Green Energy Market Securitization).

The Legislature's previous investments in SID's efforts have been well spent. At the end of 2012, Hawaii generated 13.74% of its energy from renewable sources and by the end of 2013 will have exceeded the interim RPS benchmark of 15% by 2015. This is an improvement of 5.94% since 2008 when the State of Hawaii adopted the current portfolio targets of the Hawaii Clean Energy Initiative. Since the beginning of fiscal year 2012 to present, SID's renewable energy branch has assisted the development of 202 MW (equivalent to approximately 764 GWh) renewable energy generation projects representing approximately 54% of total 2015 RPS target (approximately 1,400 GWh per 2008 IRP reports) and provided resource expertise and facilitated the development of alternative transportation and fuels projects, infrastructure and investments. SID has provided permitting and siting assistance to two pilot biofuels facilities: UOP BioRefinery (expected production 1,460 gal/year), phase one which is currently operation, and Phycal Algae Oil (expected production 100,000 gal/year), under development.

In clean transportation, Hawaii now leads the U.S. in several categories regarding deployment of Electric Vehicles (EVs) and supporting infrastructure. The widespread deployment of EVs is a key approach towards the reduction of imported petroleum consumption. Since the beginning of fiscal year 2012 to present, the number of EVs in Hawaii has almost tripled (from 357 in July 2011 to 1,016 in October 2012). According to an October 31, 2012 Edmunds.com press release, Hawaii ranks 10th in the nation for EV registrations, with 2.9% of all EVs sold in the country in 2012. For the new biennium, SID will deploy programs and tools (e.g. Hawaii-specific EV Charging Station Application) to further encourage EV adoption.

Energy efficiency accounted for 14.4% towards the 30% EEPS target by 2030. The State of Hawaii is also leading by example with a Leadership in Energy and Environmental Design (LEED) Gold designation for the State Office Tower and a national Race to the Top award as the nation's leader in Energy Savings Performance

Contracting. SID is committed to add another \$300 million in the value of energy savings performance contracts, and extend its national #1 ranking per capita in this category through **\$600 thousand for technical assistance** in FY 2014 for new energy savings performance contracts, efficient building retrofits, and LEED certifications.

Currently, Hawaii ranks third in the U.S. in clean energy job growth. In 2012, photovoltaic installations accounted for 28.5% of Hawaii's entire amount of construction expenditures. With passage of Act 211 in 2013, SID is leading the deployment of one of the nation's most innovative financing models. GEMS is designed to make clean energy improvements, such as photovoltaic panels, affordable and accessible to underserved community members, including low- and moderate-income homeowners, renters and nonprofits. It addresses the financial challenges many Hawaii residents face when attempting to purchase and install energy saving devices.

To stimulate further growth in Hawaii's economy, SID is focusing on an additional \$1.5 million from the Energy Security Special Fund for technical assistance and subject matter experts in the following areas:

- **\$500,000** for the advancement and commercialization of new energy technologies, including Energy Excelsior.
- **\$250,000** for external expertise in order to assist clean energy initiative deployment efforts and to advise the Governor and other stakeholders on the appropriate policies and regulatory framework to achieve the State's energy objectives.
- **\$550,000** for subject matter expertise related to the advancement of renewable energy, alternative transportation, and fuels.
- **\$200,000** to provide technical support for performance contracting for public and private sector, Energy Star Buildings assessments, and building codes updates.

In addition, **\$50,000,000** for the Hawaii Green Infrastructure Special Fund is needed in FY 2015 for alignment with the issuance of the Green Infrastructure Bonds, as authorized by Act 211, SLH 2013.

Finally, a **\$2,000,000** increase in the expenditure ceiling is requested for recurring and anticipated federal awards.

BED 128 Office of Aerospace Development (OAD)

The Office of Aerospace Development (OAD) provides a focal point within State government to facilitate dialogue and coordination among Hawaii's government, private and academic sectors, and between State-based entities and overseas organizations,

both public and private, to promote the growth and diversification of Hawaii's aerospace industry.

OAD is asking for:

- **\$160,000** for staffing and operational expenses to support the development of the aerospace industry in Hawaii.

BED 130 Research and Economic Analysis Division (READ)

The Research and Economic Analysis Division is the center for accurate and useful economic data and analysis in the executive branch.

Each year, READ produces quarterly economic forecasts, monthly economic indicators, monthly energy trend data, and timely analytical reports on key sectors of the economy.

In addition, READ is the hub for the compendium "Hawaii State Data Book" and the State Data Center coordinating census and economic data on the state's population.

READ identifies trends, analyzes industries, and provides economic data critical to making policy decisions.

READ also serves the general public and the media, fielding more than 1,100 direct phone inquiries annually.

READ is requesting:

- **\$600,000** to collect data on Federal government spending and produce reports on the Federal Government's contribution to the State's economy. U.S. Census Bureau terminated its data products on Federal government spending at the state level since 2010. Federal spending data are needed to monitor the economic condition and calculate the impact to the State's economy. Federal government contributed 15.4 percent of Hawaii's GDP, just next to tourism of 17 percent. We would note that, the State spends \$2 million on tourism research each year but \$0 on Federal research. In addition, this data is critical to grant writers throughout our state.
- **\$75,000** for computer hardware, software upgrades and website development.
- We are seeking to fill a vacant Economist position and other positions. Funding previously cut from our budget for personnel has not yet been restored. This Economist is critically needed to fulfill the demands being made for economic analyses.

- Our request also includes an Economist VII position that will also help the program support Federal data reporting with a student intern that could help to collect economic data such as housing starts, Hawaii's import and export data, real estate purchases by foreigners, etc.

BED 142 Administrative Services Office (ASO)

- During reduction-in-force process, three accounting positions were abolished in the Administrative Services Office. DBEDT is asking for funding to restore one accounting position to perform department-wide accounting functions.
- In addition, we are requesting funding to restore a Contract Assistant position and a Personnel Management Specialist specifically to support administrative functions of the department.
- We are also requesting funding for an Information Technology Specialist to assist on Cisco equipment maintenance, virtual system (VMware or Microsoft HyperV) operations, Lotus Notes maintenance and general user support.
- The Small Business Regulatory Review Board (SBRRB) is asking for **\$30,000** for administrative expenses.

BED 143 High Technology Development Corporation (HTDC)

HTDC remains fiscally stable and its performance continues to trend upwards.

- The Hawaii Center for Advanced Transportation Technologies (HCATT) received an additional \$13 million for projects utilizing hydrogen fuel technology at Joint Base Pearl Harbor Hickam. The projects have dual use potential that could lead to commercialized applications in the future as well.
- The federally funded INNOVATE Hawaii program opened an innovation lab which provides prototype development assistance, electrical and mechanical design assistance, and product verification and validation assistance. The functionality of the lab must continue to be expanded.
- Source of funding for HTDC's core programs have remained stable and performance has continued to trend upwards.

This year, the HTDC will seek:

- **\$22,000,000** CIP funding for a permanent site for a new technology center - as the land lease with the University of Hawaii for the Manoa Innovation Center expires in April 2015.

- **\$7,000,000** for the High Tech Transfer Bridge to Manufacturing to expand the Hawaii Small Business Innovation Research Grant Program.
- Funding to restore the COO & Innovation Program Development Manager from 0.50 to 1.00 fte.

BED 144 Office of Planning (OP)

The State Office of Planning gathers, analyzes, and provides information to the Governor to assist in the overall analysis and formulation of state policies and strategies.

The purpose of the Office is to (1) provide central direction and cohesion in the allocation of resources and effectuation of state activities and programs, and (2) effectively address current or emerging issues and opportunities.

The Office is divided into the Land Use Division and Planning Division. The Planning Division includes the Coastal Zone Management Program, Special Plans Branch, and the Geographic Information Systems (GIS) Program.

Current priority projects and initiatives are focused on implementing the Governor's New Day Plan, including:

- Planning for the impacts of climate change (Adapting to Climate Change);
- Ensuring the sustainable use of our ocean and coastal resources (5-year update of the Hawaii Ocean Resources Management Plan and leadership in the Pacific Regional Ocean Partnership and Pacific Regional Planning Body);
- Supporting better scientific and cultural knowledge to better manage our natural resources for current and future generations (National Estuarine Research Reserve System);
- Decreasing Hawaii's dependence on imported food (Food Self-Sufficiency Strategy); and
- Coordinating the state's participation in transit-oriented development.

Impact of Federal Budget Control Act Sequester

The Office receives Coastal Zone Management Act funding through the National Oceanic and Atmospheric Administration (NOAA), Department of Commerce (DOC) and economic adjustment and strategy funding through the Public Works and Economic

Development Act, Economic Development Administration, DOC. The Office has also received funding from the National Ocean Service, NOAA. These funds may be subject to sequestration. There are no plans to request State funds to replace Federal funds.

Explanation of Adjustments and Additional Funding

The Office requests two additional Planner positions and funding for these positions.

- A Planner position and funding to work on transit-oriented development to maximize benefits to the State of Hawaii. The position would build on work and partnerships that the Office of Planning developed through a series of meetings held with representatives from government, private, and nonprofit organizations. The Planner would also conduct planning projects as requested by the Administration and Legislature.
- A Planner position and funding to coordinate activities to implement Sustainability Priority Guidelines enacted as part of the Hawaii State Plan, HRS Section 226-108. The Planner position will also help support agency activities related to the preparation and updating of state functional plans, pursuant to HRS §§226-53, -55, -56, and -57. The Planner would also conduct planning projects as requested by the Administration and the Legislature.

BED 145/VC Hawaii Strategic Development Corporation (HSDC)

HSDC's mission is to promote technology-based economic development and economic diversification in Hawaii through a return-driven investment program in partnership with private capital.

Improving economic conditions have encouraged investors to consider new opportunities. This has led to a positive environment for venture capital investments

The HI Growth Initiative has achieved a successful launch. Investors are participating alongside and in follow on investments supported by the Initiative. HSDC is engaged in active discussions with investors and/or fund managers to establish new investment funds in Hawaii. Grass roots efforts to support entrepreneurial efforts are active across the state and the HI Growth Initiative is providing a platform to engage the community.

Highlights from recent national coverage include:

- The HI Growth Initiative was recently recognized by the National Governors Association in a report on the top economic trends in economic development.
- The UPSIDE Fund, an HSDC-sponsored investment fund at the University of Hawaii, was referenced by the National Academy of Sciences in its "Best

Practices in State and Regional Innovation Initiatives" report as playing a key role in commercializing University of Hawaii research.

- CNN Money listed Hawaii as #8 on its list of the "10 most entrepreneurial states" based on the Kauffman Index of Entrepreneurial Activity, citing Blue Startups, an HSDC-sponsored venture accelerator, as an important catalyst for entrepreneurial activity in the state.
- The Small Business Administration's Office of Advocacy cited the "vibrant" collaborations between the public and private sectors – including HSDC and Blue Startups – as a driving force behind a "startup paradise" ecosystem that attracts entrepreneurs to Hawaii.

This year, HSDC is requesting **\$6 million** to complete funding for the HI Growth Initiative.

We would like to make special note that of the \$6 million appropriated last session virtually all of that funding has been committed to entrepreneurial development efforts.

The additional funds will allow HSDC to sustain the successful launch of the HI Growth investment program over the next several years. New areas of investment interest will include clean technology, creative industries, health care and small business financing.

BED 146 Natural Energy Laboratory of Hawaii Authority (NELHA)

NELHA was created 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 administers an 870 acre ocean science and technology park as well as a 4 acre geothermal research property. These businesses are the backbone of exported manufactured and aquacultural products in the state of Hawaii.

NELHA is special funded and does not receive any general funds for its operations. It is not requesting an increase in the special fund ceiling. This budget code no longer includes the National Defense Center of Excellence for Research in Ocean Sciences (CEROS) which closed on October 16, 2012 due to lack of federal funding.

An analysis of the economic impact of NELHA found that its total impact is significantly larger than previously thought. The Economic Research Organization at the University of Hawaii (UHERO) found that total expenditures from the businesses at NELHA were \$81.0 million dollars, of which about \$50 million were paid to Hawaii entities in 2010. Using type II multipliers from the State's input-output model UHERO estimated the total economic output to the greater Hawaii economy was \$87.7 million dollars which generated \$4.5 million dollars in State tax revenue for 2010.

The analysis also found that not only do NELHA tenants employ hundreds of people but also their expenditures contributed to 583 jobs in the larger Hawaii economy annually.

In this supplemental budget, NELHA is asking for funding for:

- **\$3,635,000** to construct a source well, storage, source transmission and design for a 1.5M gpd water well. NELHA has exceeded the County water supply allocation the County Department of Water Supply (DWS) has indicated NELHA would receive 1.0M gpd of the total water. DWS has further indicated that current transmission lines in Kona are adequate to supply this additional water.

BED 150 Hawaii Community Development Authority (HCDA)

HCDA is currently operating without a general fund appropriation having shifted funding to its revolving fund.

Affordable Housing in Kakaako:

Nine new developments in the Kakaako district are permitted, and four are currently under construction. This will create a total of 3,017 new units to meet the growing demands for housing in Honolulu's urban core. Nearly 47 percent of the new units are reserved for qualified income groups, ensuring homes that working professionals and families can afford. Halekauwila Place is anticipated to be completed in the coming months, and will provide 204 affordable studio, one, two, and three bedroom units. This development is solely dedicated to providing housing for residents earning 60% of the area median income or less.

Kalaeloa Development:

The HCDA is working closely with the City and County of Honolulu, Department of Hawaiian Homelands, U.S. Coast Guard, and the Navy, to build up the infrastructure in the Kalaeloa district. Two electric power utility projects are now underway in the former Barbers Point Naval Air Station area to improve the delivery of electricity in the area.

Kewalo Basin Redevelopment:

The HCDA is seeking to establish a public/ private partnership to manage the redevelopment and continued operations of Kewalo Basin Harbor. Talks are now underway with an interested and experienced harbor developer and operator for a 40 year lease agreement. The partnership would involve the construction of new mooring facilities to improve harbor activities, operations and management.

This session, HCDA is requesting CIP funding for projects to further enhance the quality of life in the Kakaako, Kalaeloa, and Heeia districts:

- **\$7 million** CIP funding for the completion of the Kalaeloa Enterprise Energy Corridor. Currently, all utility systems in Kalaeloa are sub-standard, which hinders future development. By upgrading these systems, the area becomes more attractive to private investors and businesses.
- **\$5 million** CIP funding for the development of Complete Street plan and design standards and implementation of a complete street pilot project. Complete Streets are essential to creating a compact, walkable community. They improve pedestrian and driver safety, lower transportation costs, and create a sense of place by encouraging social interaction. Complete Street improvements will include sidewalk upgrades, bike paths, pedestrian safety devices, street landscaping, and better lighting.
- **\$500,000** to provide necessary infrastructure improvements in the Heeia Community Development District. The area currently has no power or water connections, making further development difficult without first providing this basic need.

BED 160 Hawaii Housing Finance Development Corporation (HHFDC)

HHFDC's mission is to increase and preserve the supply of workforce and affordable housing statewide by providing leadership, tools, and resources to facilitate housing development.

HHFDC enters into public-private partnerships to construct or preserve rental and for-sale housing. The provision of tools and resources such as financing, land, and assistance with land use and zoning approvals facilitate housing development and, thereby, stimulate the economy without reliance on general funds.

HHFDC follows appropriate reserve analysis, risk assessment, and loan guidelines in alignment with its strategic goals of stimulating and expediting the development and financing of affordable housing, while securing the long-term financial stability of HHFDC programs.

Regarding Federal funding: The HOME Program was minimally affected by the Federal Budget Control Act sequester in fiscal year 2013. It is anticipated that approximately \$3,000,000 will continue to be granted in fiscal year 2015.

During 2013:

- Through public-private partnerships, 460 newly constructed rental and for-sale units were added to the affordable housing inventory statewide, and 675 affordable rental units were preserved.
- HHFDC made awards from the Low Income Housing Tax Credit (LIHTC) and Rental Housing Trust Fund (RHTF) programs to four rental projects totaling 317

units and issued Hula Mae Multifamily revenue bonds for another four rental projects totaling 488 units.

- 334 first-time homebuyers were assisted.
 - 47 Hula Mae Single Family mortgages were purchased.
 - 287 Mortgage Credit Certificates were issued.

Goals for FY2014:

- Continue progress towards completion of the Villages of Kapolei, Oahu
 - Complete and convey the last 40 for-sale units at Nohona III at Kapolei.
 - Begin construction of the Seagull Schools Day Care Center on Kamaaha Loop.
 - Competitively award the Request for Proposals for the development of the 26-acre Northwest Corner site.
 - Complete a Memorandum of Understanding with the Department of Hawaiian Home Lands regarding the development of the 9-acre Village 8 parcel.
 - Issue a Request for Proposals for the development of the Village 8 parcel.
 - Work with the City and County of Honolulu on beginning the dedication of the Village Infrastructure.
 - Work with the Villages of Kapolei Association on dedication of landscape lots and other issues.
- Complete construction of the following projects:
 - Senior Residence at Iwilei (160-unit elderly rental project)
 - Halekauwila Place (201-unit family rental project in Kakaako)
 - Hale Mohalu II Elderly (164-unit elderly rental project in Pearl City)
 - Complete the sale of the remaining 46 self-helpouselots at the Ma'ili III Self-Help Housing project.
 - Sell 70 self-helpouselots at the Pokai Bay Self-Help Housing Project.
 - Continue construction and completion of the remaining 23 homes at Green Homes of Lualuelei.
- Other New Projects and Programs:
 - Award the Request for Proposals for development of a low-density apartment site in East Kapolei, Oahu.
 - Continue work with the County of Maui to maintain entitlements for the Villages of Leali'i in Lahaina.
 - Continue to work with Forest City on the Kamakana at Keahuolu Project in Kona to complete the Phase I infrastructure.
 - Reach some understanding with the U.S. Fish and Wildlife Services for the Endangered Habitat issue affecting the Kamakana at Keahuolu project in Kona.
 - Continue working with the development community to utilize the DURF funds for interim construction loans for new affordable housing projects.
 - Continue working with the development community to utilize the 201H Exemption program to create new affordable housing projects.

- Complete emergency repairs to the bridge accessing the water wells servicing the Waiahole Valley Agricultural and Residential Park Subdivision and complete plans to overhaul the potable water system servicing the valley.
- Continue Financing Programs:
 - As needed, continue the Hula Mae Single Family and Mortgage Credit Certificate programs as lending options for potential first time home buyers.
 - Continue the refinement of the LIHTC and RHTF programs to optimize the efficient utilization of HHFDC's limited resources for rental housing.

Supplemental 2015 Budget requests:

The Supplemental 2015 Budget includes the following CIP requests:

- Rental Housing Trust Fund Infusion - **\$5,000,000** – to support the construction and preservation of affordable rental housing.
- Low-Income Housing Tax Credit Loans - **\$7,832,000** – to provide loans to develop or substantially rehabilitate affordable rental housing.

The Supplemental Budget also includes:

- Information technology equipment and software - **\$244,481** – to meet State security requirements and interconnectivity with other State departments' computer systems as part of the New Day in Hawaii plan's Technology and Government Innovation initiative.
- Decrease in Federal fund grants - **\$6,677,735**.

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

Department of Business, Economic Development and Tourism
Prioritized List of Functions

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	Program on Environmental & Energy Development			
	Statewide coordination of energy plans, resources, and activities	<p>(1) Formulate plans, including objectives, criteria to measure accomplishment of objectives, programs, and financial requirements for the optimum development of Hawaii's energy resources.</p> <p>(2) Formulate and recommend specific proposals, as necessary, for conserving energy resources.</p> <p>(3) Assist public and private agencies in implementing energy conservation and efficiency programs, the development of indigenous energy resources, and related measures.</p> <p>(4) Coordinate the State's energy programs with those of the federal government and other government entities.</p> <p>(5) Develop programs to encourage private and public exploration, research, and development of indigenous energy resources that will benefit the State.</p> <p>(6) Conduct public education programs to inform the public of the energy situation as may exist from time to time and of the government actions taken thereto.</p> <p>(7) Serve as consultant to the governor, public agencies, and private industry on energy-related matters.</p> <p>(8) Develop and recommend incentives, plans, and programs to encourage the development of renewable energy resource projects within the renewable energy zones.</p> <p>(9) Assist public and private agencies in identifying utility transmission projects of infrastructure required to accommodate and facilitate the development of renewable energy resources.</p>	BED120	HRS Ch 196-4, HRS 201, Ch 196-10.5, 201, 226-18, 201, 125C * 128, 125C-22, 23
		(10) 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, and to recommend, develop proposals for, and assess the effectiveness of policy and regulatory decisions, and conduct energy emergency planning.		
	Renewable energy facilitator	<p>(1) Facilitate the efficient permitting of renewable energy projects.</p> <p>(2) Initiate the implementation of key renewable energy projects by permitting various efficiency improvement strategies.</p> <p>(3) Administer coordination for renewable energy projects and operations of the renewable energy facility siting process.</p>	BED120	HRS Ch 201-12.5

Department of Business, Economic Development and Tourism
 Prioritized List of Functions

Table 1

<u>Priority</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
	Hawaii Clean Energy Initiative Program	Manage the State's transition to a clean energy economy, including designing, implementing and administering the following: (1) Strategic partnerships for research, development, testing, deployment and permitting of clean and renewable technologies. (2) Engineering and economic evaluations of Hawaii's potential for near-term project opportunities for the State's renewable energy resources. (3) Electric grid reliability and security projects. (4) A statewide clean energy public education and outreach plan. (5) Promotion of Hawaii's clean and renewable resources to potential partners and investors. (6) Plans to transition the State and assist each county in transitioning to a clean energy economy.	BED120	HRS Ch 196-10.5
	Planning for energy emergencies under petroleum shortage conditions	Develop and implement energy emergency preparedness / energy assurance plans; participate in preparedness exercises, hurricane scenarios, functional simulations with State Civil Defense; maintain readiness to provide ESF12 functions in the event of a disaster.	BED120	HRS Ch 125C & 128 HRS Ch 125C-22, 23
2	Hawaii Broadband Initiative	Implement its recommendations of the Hawaii Broadband Task Force	BED 142	
3	Creative Industries Division			
	Support HI Growth Industry Sectors	1) Support creative/tech entrepreneurial development through Creative Lab Accelerator ; 2) Collaborate with HSDC and HTDC to develop incubator and co-working facilities to support export of creative products / IP; 3) Increase capacity and export of design sector through Creatives In Residence Programs in association with industry mentors; 4) Attract private sector investment to develop infrastructure for creative media/tech sectors	BED 105	
	Develop Creative Economy	1) Strengthen business opportunities for export of knowledge-based, creative industries products and services; 2) Act as a statewide advocate for Hawaii's creative clusters in the culture, arts, design, music, film, digital, interactive media, game design, application development, mobile content, animation and literary arts sectors. 3) Position Hawaii as a key node in the global creative economy.	BED 105	HRS §201-14, §201-61.

Department of Business, Economic Development and Tourism
 Prioritized List of Functions

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
	Develop creative collaboration centers	1) Facilitate partnerships to support launch of Hawaii Creative Collaboration Centers (HIC3)-co-working spaces which support pre-startup entrepreneurs and businesses. 2) Provide facilities, mentorship, intensives and workshops to increase export capacity of creative and knowledge based industries. 3) Provides pipeline of creative/tech entrepreneurs into HSDC Accelerators	BED 105	
	Support media infrastructure development	1) Improve existing Hawaii Film Studio facility. 2) Develop site and plans for additional stage facilities. 3) Increase broadband connectivity to expand capacity for both off shore production and export of Hawaii developed creative content products.	BED 105	N/A
	Manage Tax Incentives for Film/Television/Digital Media	Market and manage Act 88/Hawaii's motion picture, film, and digital media tax incentive.	BED 105	Hawaii Revised Statutes §201-112, 201-113
	Launch e-permitting system for film permits	Modernize the film permitting system for open and accessible, annual and complex film permits to increase efficiency of system, increase data gathering for annual reporting, simplify the process for end users.	BED 105	Hawaii Revised Statutes §201-14
	Establish Hawaii Film Development Special Fund	1) Amend existing statute to rename and repurpose fund. 2) Provides mechanism to capture studio rental revenue to support ongoing R&M at facility. 3) Funding supports Hawaii Film Office program and operations, supplementing the limited general fund allocations.		
4	Hawaii Strategic Development Corporation			
	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: 1) support the establishment of an entrepreneurial ecosystem that will provide mentoring, collaboration, and funding opportunities for Hawaii entrepreneurs to establish and scale their business ventures; 2) actively partner research commercialization activities with state and private-industry programs to establish high-growth businesses; and 3) network Hawaii's high-growth businesses into the broader universe of mainland and international investment funds active in the sectors important to Hawaii.	BED145	HRS 211-F

Department of Business, Economic Development and Tourism
Prioritized List of Functions

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
5	Hawaii Community Development Authority			
	Planning and redevelopment of Community Development Districts (Kakaako, Kalaeloa and He'eia) This function will establish the preferred future use and communities located within the Kakaako, Kalaeloa and Heeiea Community Development Districts.	Solicit, receive and review developer proposals for conformance to the Kakaako Mauka Plan & Rules/BED 150 KA, and the Kalaeloa Plan & Rules / BED 150KL. Establish, promulgate and administer He'eia Administrative Rules/BED 150KA.	BED150 KA BED150 KL	\$206E-1~22, \$206E-31~33, \$206E-191~199, HRS
	Provide the Kakaako District with needed qualified-income housing units and community/public facilities.	Locate, purchase and develop in the Kakaako Community Development District mixed use qualified-income housing project/BED 150 KA. Develop community/public facilities in all three community development districts.	BED150 KA	\$206E-1~22, \$206E-31~33, HRS
	Manage Infrastructure Improvement Projects in the Kalaeloa Community Development District.	Coordinate with Hawaiian Electric Company (HECO) to connect renewable energy facilities located to the east and west of Coral Seas Road with the HECO grid located in the northern regions of the KCDD/Revolving Funds/BED 150 KL.	BED150 KL	\$206E-1~22, \$206E-191~199, HRS
	Establish a public/private partnership to manage the redevelopment and operations of Kewalo Basin Harbor.		BED150 KA	\$206E-1~22, \$206E-31~33, HRS
6	High Technology Development Corporation			
	Facilitate the growth and development of the commercial high technology industry	Developing and/or operating incubation centers.	BED143	206M-2(a)(1)
	Facilitate the growth and development of the commercial high technology industry	Providing support and services in development of the high tech. industry	BED143	206M-2(a)(2)
	Alternative Transportation Technologies	Projects in advanced transportation technologies & other federally funded projects	BED143	206M-3(a)(15)
7	Natural Energy Laboratory of Hawaii Authority (NELHA) and CEROS			
	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 administers a 870 acre ocean science and technology park as well as a 4 acre geothermal research property. These businesses are the backbone of exported manufactured and aquacultural products in the state of Hawaii; generate approximately 600 jobs; and, \$100 million in annual economic impact.	BED 146	HRS 227-D
				Cooperative Agreement HR0011-07-2-0005

Department of Business, Economic Development and Tourism
 Prioritized List of Functions

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
	<p>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.</p>	<p>Manage, market and operate facilities. (1) Operate and maintain unique transmission and distribution systems for large volumes (approximately 2 tons per second) of deep and surface seawater. (2) Develop and lead the implementation of new alternative energy methods for the benefit of the State of Hawaii. (3) Identify, develop and implement revenue enhancement opportunities, which support NELHA objectives and its efforts to maintain financial self-sufficiency and sustainability. (4) Operate a water quality laboratory for an environmental monitoring program that samples groundwater, near shore water and offshore water. (5) Provide informational and educational material and lectures to school classes (K-12 and university level), professional associations, community groups, international visitor, legislator, and the general public. (6) Coordinate administration and budgets with the National Defense Center of Excellence for Research in Ocean Sciences (CEROS).</p>	BED 146	HRS 227-D
8	Hawaii Housing Finance & Development Corporation			
	<p>Increase and sustain the supply of workforce and affordable housing.</p>	<p>Increase supply of workforce and affordable housing in sustainable housing developments by facilitating housing construction and preservation by providing developers with tools and resources such as financing, land, and help with land use and zoning approvals. Strengthen communities and assist in growing a resilient middle class by assisting first-time homebuyers with mortgage financing and tax credits through participating lenders.</p>	BED160	HRS 201H
9	Office of Planning			
	<p>Statewide Planning and Coordination</p>	<p>Gather, analyze, and provide informaiton to the Governor to assist in the overall analysis and formulation of state polcies and strategies; provide central cohesion in the allocation of resources and effecturation of state activities and programs; effectively address current of emerging issues and opportunities. Conduct statewide planning and coordination; represent the State before the Land Use Commisson; administer the coastal zone management program and geographic information system program and administer the Brownfields Cleanup Revolving Loan Fund.</p>	BED144	Ch. 225M, 226, 205, 205A HRS

Department of Business, Economic Development and Tourism
 Prioritized List of Functions

Table 1

<u>Priority</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
10	Foreign-Trade Zone Program	Stabilize and steadily grow FTZ program statewide 1) The Foreign-Trade Zone is in the design phase of a \$10.5M renovation project which will double its available amount of office space to nearly 60,000 square feet. This expansion will allow additional import/export small businesses to participate in the program and expand the FTZ's ability to offer additional international trade related services and training. This project was made possible through a \$3M grant competitive grant received from the US Dept. of Commerce as well as \$7.5M in reimbursable G.O. bonds from the State. The project is expected to begin construction in September, 2013 with completion of the project by late 2014. 2) Continue to operate the program in a self-sustaining manner without the use of general funds. 3) Administer the federal grant for the Foreign-Trade Zone program in Hawaii by establishing rules and regulations for the operation of the Foreign-Trade Zone. 4) Oversee nine general-purpose zone sites and five sub-zone sites within the State of Hawaii by acting as liaison between the Foreign-Trade Zones Board and designated Zone sites. Inform the Zones of the rules and regulations and assist them with resources to help them better compete in external markets. FTZ9 currently assists close to 300 businesses in import and export of goods to over 30 different countries. 5) Operate a small business import-export assistance and resource center at the Pier 2 location. 6) Expand economic development through the facilitation of	BED107	Ch. 212

Department of Business, Economic Development and Tourism
 Prioritized List of Functions

Table 1

<u>Priority</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
11	Land Use Commission			
	To preserve, protect, and encourage the development and preservation of lands in the State for those uses to which they are best suited in the interest of public health and welfare of the people of the State of Hawaii through the implementation of the State Land Use Law, Chapter 205, Hawaii Revised Statutes (HRS), as amended and to aid in the large scale planning process so that public resources and funds can be properly directed over time.	The program objectives of the Land Use Commission (LUC) are to process, review, and act on petitions for district boundary amendments which involve lands over 15 acres in the State Agricultural, Rural, and Urban Districts and all petitions seeking reclassification of lands in the Conservation District; review and act on applications for special permits in the Agricultural and Rural Districts which are over 15 acres; process motions and boundary interpretation request ; and maintain , update, and disseminate official State Land Use district maps and land use information. Pursuant to recently enacted legislation, the Commission has been tasked with identifying and mapping important agricultural lands in conjunction with private landowners and the counties. It is the Commission's goal to begin large scale identification and processing of the important agricultural land designation in conjunction with all counties in the upcoming biennium.	BED103D A	Chapter 205, HRS
12	Research and Economic Analysis Division			
	Compilation of basic data on and assessment of Hawaii's Economy for use by policy makers, business and the public	Quarterly Statistical & Economic Report, State of Hawaii Data Book, Monthly economic indicators, Monthly energy indicators, cooperation with the U.S. Census Bureau and dissemination of Census data, prepare short and long-range projections of population and economy.	BED 130	HRS 201-13.8
	Research & Statistics for Growth Industries	Define and measure performance of emerging Industries. Provide annual information on technology industry and its workforce. Provide annual information on the Creative Industries and workforce. Track the status of innovation in Hawaii and impact on economy. Update and use input-output model to assess the relationships among and impact on the economy of emerging and growth industries in the economy.	BED 130	HRS 201-19
	Self-Sufficiency	Define and measure a self-sufficiency income standard for Hawaii and report bi-annually.	BED 130	HRS 201-3(b)
	Energy Industry Information Reporting Program	Collect data and maintain a database on Hawaii's petroleum industry including imports, processing, distribution, and inventory by type of products	BED 130	HRS 486J

Department of Business, Economic Development and Tourism
Prioritized List of Functions

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
13	Business Development & Support Division			
	Support the HI Growth Initiative focused on building an innovation ecosystem that supports entrepreneurial high growth businesses and creates high wage jobs.	Support Export Activities by: 1) Small Business Administration grant for State Trade Export Program (STEP) for export training workshops and participation in international trade shows in Japan; 2) operating the states overseas offices in Taiwan and Beijing, and maintaining sister state relationships to build global alliances and partnerships.		
		Support Innovation Clusters and Entrepreneur Development by: 1) STEP grant participation at trade shows focused on the fashion, food and gift manufacturing, and bio-tech clusters; 2) attracting overseas students to study in Hawaii.	BED100	
		Support Increased Capital From Out of State: Administer the Immigrant Investor Program (EB-5) contract with the suport of the Hawaii Strategic Development Corp.		
	Enterprise Zone Program(EZ)	Administer the state's EZ program.	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
	Community Based Micro-loan Program	Administer and provide micro-loans to community based businesses and organizations to increase the employment and economic base of distressed and rural communities.	BED100	
14	Office of Aerospace Development			
	Office of Aerospace Development Operations	Develop R&D partnerships with federal/state agencies, universities and private industry; leverage Hawaii's scientific/technological assets and capabilities to enhance our State's competitiveness in national/global aerospace markets; promote Hawaii as site for international aerospace activities; facilitate innovative aerospace education and training programs to grow Hawaii's STEM workforce; recommend innovative strategies and policies to expand/diversify aerospace activities statewide.	BED128	Ch. 201-71 to 73, HRS

Department of Business, Economic Development and Tourism
Prioritized List of Functions

Table 1

Priority	Description of Function	Activities	Prog ID(s)	Statutory Reference
	Pacific International Space Center for Exploration Systems (PISCES)	Develop a world-class center of excellence in Hawaii that can facilitate the design, testing and validation of new technologies to support robotic and human missions to space; to serve as an economic driver for the island of Hawaii that will promote the establishment and growth of new sustainable and green industries along with associated jobs, workforce development, internships, and science, technology, engineering and math education programs; to facilitate and accelerate the development of aerospace surface-system technologies by exploiting Earth-based commercial applications in the state; to research sustainable concrete supply, robotic operator training and certification, and the attraction of companies to presently unpopulated business sectors in Hawaii.	BED128	HRS Chapters 201-76 to 79
15	Small Business Regulatory Review Board	The SBRRB was established on July 1, 1998 with the passage of the Small Business Regulatory Flexibility Act. The responsibilities of the SBRRB include: 1) Commentary on small business impact statements to the rule-drafting departments, 2) Identification and commentary on business impact of existing administrative rules, 3) Recommendations to the Governor's Office, Departments or the Legislature regarding the need for an administrative rule or legislative change, 4) Recommendations to the Mayors or County Councils regarding County rules, and 5) Review of small business petitions and complaints on business impact.	BED142	HRS Chapter 201M

Department of Business, Economic Development and Tourism
Department Totals

Table 2

Fiscal Year 2014				
Act 134/13 Appropriation	Restriction	Emergency Appropriation	Total FY14	MOF
\$ 9,074,894.00			\$ 9,074,894.00	A
\$ 162,959,591.00			\$ 162,959,591.00	B
\$ 7,513,559.00			\$ 7,513,559.00	N
\$ 24,915,950.00			\$ 24,915,950.00	P
\$ 17,572,468.00			\$ 17,572,468.00	W
\$ 21,923,698.00			\$ 21,923,698.00	T
\$ 151,535.00			\$ 151,535.00	V
\$ 244,111,695.00	\$ -	\$ -	\$ 244,111,695.00	Total
Fiscal Year 2015				
Act 134/13 Appropriation	Reductions	Additions	Total FY15	MOF
\$ 8,411,939.00		\$ 15,774,353.00	\$ 24,186,292.00	A
\$ 162,604,591.00		\$ 51,500,000.00	\$ 214,104,591.00	B
\$ 7,100,000.00			\$ 7,100,000.00	N
\$ 25,162,445.00	\$ (6,677,735.00)	\$ 15,168,350.00	\$ 33,653,060.00	P
\$ 17,572,468.00		\$ 6,244,481.00	\$ 23,816,949.00	W
\$ 21,923,698.00			\$ 21,923,698.00	T
			\$ -	V
\$ 242,775,141.00	\$ (6,677,735.00)	\$ 88,687,184.00	\$ 324,784,590.00	Total

Department of Business, Economic Development and Tourism
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 134/13 (FY15)			Governor's Submittal (FY15)			Percent Change of \$\$\$\$
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
BED 100/SM	Business Development and Support Division	A	10.00		1,187,057			1,044,000	-0.137
BED 100/SM	Business Development and Support Division	N							#DIV/0!
BED 100/SM	Business Development and Support Division	P			1,000,000				#DIV/0!
BED 100/SM	Business Development and Support Division	V							#DIV/0!
BED 100/SM	Business Development and Support Division	W			1,821,915				#DIV/0!
BED 103/DA	Land Use Commission	A	6.00	1.00	548,695	1.00		54,912	-899%
BED 105/CI	Creative Industries Division	A	11.00		988,069	2.00		518,000	-91%
BED 107/BA	Foreign Trade Zone	B	17.00		2,066,145				#DIV/0!
BED 113/TO	Hawaii Tourism Authority	B	5.00	24.90	87,152,066				#DIV/0!
BED 113/XC	HTA Convention Center	B		2.10	54,010,232				#DIV/0!
BED 120/SI	Program on Environmental & Energy Development	B	5.00	31.00	5,339,305			51,500,000	90%
BED 120/SI	Program on Environmental & Energy Development	N	-		1,750,000				#DIV/0!
BED 120/SI	Program on Environmental & Energy Development	P			1,495,000			2,000,000	25%
BED 120/SI	Program on Environmental & Energy Development	V		-	-				#DIV/0!
BED 128/OA	Office of Aerospace	A		1.00	809,136		1.00	160,000	-406%
BED 130/FA	Research & Economic Analysis Division	A	14.00		988,308	1.00		786,801	-26%
BED 142/AA	Departmental Administration	A	24.00		1,690,045	5.00		108,780	-1454%
BED 143/TE	High Tech Development Corporation	A	1.50	3.75	1,030,588		1.00	7,046,360	85%
BED 143/TE	High Tech Development Corporation	B	1.50	5.25	3,755,410				#DIV/0!
BED 143/TE	High Tech Development Corporation	N							#DIV/0!
BED 143/TE	High Tech Development Corporation	P		8.00	15,989,710				#DIV/0!
BED 143/TE	High Tech Development Corporation	W			1,500,000				#DIV/0!
BED 144/PL	Office of Planning	A	12.00	-	946,740	2.00		55,500	-1606%
BED 144/PL	Office of Planning	N		1.00	150,000				#DIV/0!
BED 144/PL	Office of Planning	W			2,000,000				#DIV/0!
BED 144/PZ	Coastal Zone Management	A	1.00		223,301				#DIV/0!
BED 144/PZ	Coastal Zone Management	N	5.00	5.00	2,200,000				#DIV/0!
BED 145/VC	Hawaii Strategic Development Corporation	A						6,000,000	100%
BED 145/VC	Hawaii Strategic Development Corporation	B			2,608,516				#DIV/0!
BED 145/VC	Hawaii Strategic Development Corporation	W		2.00	4,289,649			6,000,000	29%
BED 145/VC	Hawaii Strategic Development Corporation	P						13,168,350	100%
BED 146/EL	Natural Energy Lab of Hawaii Authority	B		22.00	7,672,917				#DIV/0!

Department of Business, Economic Development and Tourism
 Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted in Act 134/13 (FY15)			Governor's Submittal (FY15)			Percent Change of \$\$\$\$
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
BED 146/EL	Natural Energy Lab of Hawaii Authority	N							#DIV/0!
BED 150/KA	Hawaii Community Development Authority	W	2.00		691,863				#DIV/0!
BED 150/KL	HCDA - Kalaeloa Community Development District	W		2.00	394,955				#DIV/0!
BED 160/HA	HHFDC Administration	A							#DIV/0!
BED 160/HA	HHFDC Administration	W	23.00	17.00	4,235,767			244,481	-1633%
BED 160/HD	HHFDC - Economic Development	W	4.00	13.00	1,430,139				#DIV/0!
BED 160/HF	HHFDC - Housing Finance	N			3,000,000				#DIV/0!
BED 160/HF	HHFDC - Housing Finance	P			6,677,735			(6,677,735)	200%
BED 160/HF	HHFDC - Housing Finance	T			21,923,698				#DIV/0!
BED 160/HF	HHFDC - Housing Finance	W	4.00	12.00	1,208,180				#DIV/0!

Department of Business, Economic Development and Tourism
Budget Request Decisions

Table 4

Prog ID	Description	MOF	Initial Department Requests			Budget and Finance Recommendations			Governor's Decisions		
			FY15			FY15			FY15		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED 100 SM	Fund Overseas Offices - Taipei and Beijing	A			394,000			394,000			394,000
BED 100 SM	International Student Attraction Program	A			200,000						150,000
BED 100 SM	China Visa Streamlining Project	A									500,000
BED 103 DA	Enforcement staff - Addition of one Planner IV (pseudo psn #914003) for enforcement of LUC D&Os	A	1.00		21,912	1.00		21,912	1.00		21,912
BED 103 DA	Archive project	A			33,000			33,000			33,000
BED 105 CI	Creative Lab Program	A			150,000						200,000
BED 105 CI	Film Program - restore funding	A			250,000			250,000			250,000
BED 105 CI	Division Student Intern	A			20,000						20,000
BED 105 CI	FIDS IV, SR22 (pseudo psn #914011)	A	1.00		20,250				1.00		20,250
BED 105 CI	EDS VI, SR26 (pseudo psn #914010)	A	1.00		27,750	1.00		27,750	1.00		27,750
BED 113 TO	Transfer from OCE to Pers Svcs - \$168,447	B			(168,447)			(168,447)			(168,447)
BED 113 TO	Transfer from OCE to Pers Svcs - \$168,447	B			168,447			168,447			168,447
BED 113 XC	Transfer from OCE to Pers Svcs - \$7,216	B			(7,216)			(7,216)			(7,216)
BED 113 XC	Transfer from OCE to Pers Svcs - \$7,216	B			7,216			7,216			7,216
BED 120 SI	Technical Assistance - Advancement of Renewable Energy, Alternative	B			475,000			475,000			475,000
BED 120 SI	Energy Innovation	B			500,000			500,000			500,000
BED 120 SI	Technical Assistance - Integrated Energy Ecosystem	B			250,000			250,000			250,000

Department of Business, Economic Development and Tourism
Budget Request Decisions

Table 4

Prog ID	Description	MOF	Initial Department Requests			Budget and Finance Recommendations			Governor's Decisions		
			FY15			FY15			FY15		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED 120 SI	Technical Assistance - Self-Help Tools	B			75,000			75,000			75,000
BED 120 SI	Technical Assistance - Energy Efficiency	B			200,000			200,000			200,000
BED 120 SI	GEMS	B						50,000,000			50,000,000
BED 120 SI	Increase Federal Funds (MOF P)	B			12,770,600			2,000,000			2,000,000
BED 128 OA	Add 1 Research Associate position (pseudo psn #914012) and operating funds	A		1.00	160,000		1.00	160,000		1.00	160,000
BED 128 OA	Additional funds for OA - PISCES	A			2,192,223			400,000			
BED 130 FA	Request funds to conduct studies on economic conditions, federal expenditures, tax credits, and labor supply and demand.	A			1,000,000			600,000			600,000
BED 130 FA	Request funds to upgrade computer hardware and software, subscribe to databases, and website development and data site maintenance.	A			75,000			75,000			75,000
BED 130 FA	Request additional funds to make up the shortfalls for 3 filled positions: 10066, 10086, 22407.	A			43,089			43,089			43,089
BED 130 FA	Establish a new Federal Data Support Branch	A	3.00		105,024	1.00		38,712	1.00		38,712
BED 130 FA	Request two temporary student intern positions	A			30,000			-			30,000
BED 142 AA	Account Clerk III - position and funds (pseudo psn #914006)	A	1.00		15,606	1.00		15,606	1.00		15,606
BED 142 AA	Info Tech Spec IV (pseudo psn #914008)- position and funds	A	1.00		25,656	-		-	1.00		25,656

Department of Business, Economic Development and Tourism
Budget Request Decisions

Table 4

Prog ID	Description	MOF	Initial Department Requests			Budget and Finance Recommendations			Governor's Decisions		
			FY15			FY15			FY15		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED 142 AA	Contract Asst I (pseudo psn #914007) position & funds	A	1.00		15,606	1.00		15,606	1.00		15,606
BED 142 AA	Personnel Mgmt Spec IV, SR 22 (pseudo psn #914005)	A	1.00		21,912	1.00		21,912	1.00		21,912
BED 142 AA	SBRRB - operating expenses	A			16,000			-			16,000
BED 142 AA	Office Asst III for SBRRB (pseudo psn #914004) position and funds	A	1.00		14,000	1.00		14,000	1.00		14,000
BED 143 TE	HI Tech Transfer Bridge to Manufacturing	A						7,000,000			7,000,000
BED 143 TE	Lean Innovation Accelerator Challenge Project to Infuse Technology to Other Sectors of the Economy	A			1,500,000			-			
BED 143 TE	Technology Center Relocation and Re-establishment	A			2,000,000			-			
BED 143 TE	Restoration of the General Fund Portion of Position #102460	A		0.50	31,360		0.50	31,360		0.50	31,360
BED 143 TE	Restoration of the General Fund Portion of Position #102275	A		0.50	15,000		0.50	15,000		0.50	15,000
BED 144 PL	Add one Planner position (pseudo #914001) and funds to coordinate activities to implement Sustainability Priority Guidelines enacted as HRS § 226-108 of the Hawaii State Plan. Assist agencies with preparation/update of state functional plans.	A	1.00	-	27,750	1.00	-	27,750	1.00	-	27,750

Department of Business, Economic Development and Tourism
Budget Request Decisions

Table 4

Prog ID	Description	MOF	Initial Department Requests			Budget and Finance Recommendations			Governor's Decisions		
			FY15			FY15			FY15		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
BED 144 PL	Add one Planner position (pseudo #914002) and funds to work on transit-oriented development (TOD) to maximize benefits to the State of Hawaii and to conduct special planning projects to address critical issues identified by the Administration and Legislature.	A	1.00	-	27,750	1.00	-	27,750	1.00	-	27,750
BED 145 VC	HI Growth Initiative - Second Year	A			14,000,000			6,000,000			6,000,000
BED 145 VC	HI Growth Initiative - Second Year	W			14,000,000			6,000,000			6,000,000
BED 145 VC	Appropriate fed funds for Small Business Credit Initiative	P			13,168,350			13,168,350			13,168,350
BED 160 HA	Computer Hardware and Software Upgrade	A			244,481						
BED 160 HA	Computer Hardware and Software Upgrade	W						244,481			244,481
BED 160 HF	Decrease Federal fund grants	P			(6,677,735)			(6,677,735)			(6,677,735)

Department of Business, Economic Development and Tourism
Proposed Budget Reductions

Table 5

<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Carry-over? (Y/N)</u>
BED 160 HF	Decrease Federal fund grants	Minimal impact.	P			(6,677,735)	N

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
BED 100 SM	ND	1	8	Fund Overseas Offices - Taipei and Beijing	This request seeks to restore adequate funding for the operational, project and marketing expenses for the overseas offices in Taipei, Taiwan and Beijing, China; These two high profile and high-growth markets hold strong trade and investment attraction potential for Hawaii, especially with the establishment of more direct air routes, and visa waiver with Taiwan. Total funds needed for both offices are \$473,000, with \$79,000 already approved in the biennium budget. The requested net increase is \$394,000.	A			394,000
BED 100 SM	ND	2	14	International Student Attraction Program	Establish an export program to increase the member of international students studying in Hawaii.	A			150,000
BED 100 SM	O			China visa streamlining project	China is one of the fastest growing and highest spending markets to Hawaii's tourism economy, and a potential source from which to increase the attraction of international students. Providing a means to facilitate and expedite the visa application and interview process for travel to Hawaii will give the state a competitive edge over other destinations.	A			500,000

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
BED 103 DA	O	1	18	Enforcement staff - Addition of one Planner IV (pseudo psn #914003) for enforcement of LUC D&Os	The Planner IV position is required for enforcement of LUC decisions and Orders. The Planner will analyze Decisions and Orders in respect to annual filings by landowners to confirm adherence, or lack of adherence to conditions and requirements for public benefits. AS a result of program restrictions over the past several years the LUC has been reduced to only two full time planning staff and one planner/clerk. Annual reports are received on a regular basis and due to staff reductions are not analyzed for conformance. This has jeopardized a number of public benefits in developing projects and created community concern and resulted in several instances of litigation. the addition of the planner will make the LUC conditions and public benefits requirements more relevant and regularly and consistently enforced, benefitting the public and community in general. This is a critical link missing from the LUC program.	A	1.00		21,912

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

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BED 103 DA	O	2	19	Archive project	In order to meet the needs of public participants on the Neighbor Islands and to add to the transparency of the LUC process, an initiative to place all documents associated with active and historic cases onto an electronic server has been developed. This will significantly enhance the dissemination of critical information to Counties, public interest groups and the general public. It will enhance openness and public participation in the LUC process. Funds will be used to enter into a contract to have all LUC files digitized and made available to the public via an indexed website.	A			33,000

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
BED 105 CI	O	1	9	Creative Lab Program	Request for matching funds for U.S. EDA grant to develop Hawaii's creative media content industry. Creative Lab is a content-focused accelerator program co-founded by CID in 2012 focused on developing local creative media content for acquisition and global export. Funds support expansion of the program including costs of faculty and management. Program supports DBEDT HI Growth Initiative. CL delivers intensives in the business of creative / tech; New Media Producing, Writing, Broadband Series Development, Music Integration in Multimedia Platforms and related programs in digital/new media cluster development. Program is a key node in the pipeline of HSDC's proposed Creative Transmedia Center; feeding projects into this accelerator for further development, proof of concept, acquisition, licensing and global export.	A			200,000

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
BED 105 CI	O	3	13	Film Program - restore funding	\$250K restores Film Office funding to original 2007 level. Additional funds necessary as current allocation (\$80K) is seriously limiting the activities of the film program, and currently only supporting statutory required elements. No funds exist for local film industry development, marketing Hawaii as a filming location, advertising, limited funds for film studio R&M and no funding to support necessary enhancements to the HFO website beyond the e-permitting elements funded in FY14. Industry brings in \$250M per year in production, resulting in economic impact of over \$400M.	A			250,000
BED 105 CI	O	5	21	Division Student Intern	To assist the division with activities that include, but are not limited to, research, implementation of initiatives and programs, etc.	A			20,000
BED 105 CI	O	4	26	FIDS IV, SR22 (pseudo psn #914011)	Supports tax incentive program, assists in locations/production services support, social media/website updates for film branch.	A	1.00		20,250
BED 105 CI	O	2	27	EDS VI, SR26 (pseudo psn #914010)	Supports economic development programs in new media, (content for export, mobile, animation and game design clusters). Serves division as social media manager assisting CID, and its branches in strategic partner relationships to advance creative content for export.	A	1.00		27,750

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
BED 120 SI	O	2	31	Technical Assistance - Advancement of Renewable Energy, Alternative	It is DBEDT's statutory responsibility to effectively guide the State's best interest on topics such as the proper developer selection process and regulatory matters involved in connecting the islands through integrated modernized grids, which is a top State priority. Further, per Act 165 of 2012, DBEDT is required to be involved in the selection of the Certified Cable Company. Linking the islands enables our state to utilize our islands best resources, levelize and reduce electricity rates, improve grid reliability, increase the delivery of renewable energy, reduce renewable energy curtailment and reduce our dependence on petroleum-based fuels. Hence, we are requesting the funds to procure the necessary subject matter expert to secure the State's best interest while also meeting our State's statutory RPS objectives, which is a prime mandate of our office. Not having the funding in place to procure such subject matter expertise would render the State vulnerable to sub-optimal decisions that could negatively impact Hawaii's ratepayers now and for decades to come.	B			475,000

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

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BED 120 SI	O	4	32	Energy Innovation	<p>State funds to support five key programs of the PICHTR Energy Excelerator to complement other efforts, and work alongside Federal funds, to support the advancement and commercialization of new energy technologies. Programs may include:</p> <ol style="list-style-type: none"> 1) Silicon Valley Bridge Program 2) Training program 3) Technology testing program 4) Outreach program 5) Mentor program 	B			500,000
BED 120 SI	O	3	33	Technical Assistance - Integrated Energy Ecosystem	<p>REB seeks to support current and upcoming PUC dockets, including but not limited to: IRP, RSWG, FIT, LNG, etc. Due to limited internal resources, we seek funds for external expert advice/research (as necessary) in order to best advise our administration and other stakeholders. Not having the funding in place to procure such subject matter expertise would render the State vulnerable to sub-optimal decisions that could negatively impact Hawaii's ratepayers now and for decades to come.</p>	B			250,000

Department of Business, Economic Development and Tourism
Proposed Budget Additions

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BED 120 SI	O	5	34	Technical Assistance - Self-Help Tools	Without this budget, we cannot institute technical updates and maintenance to existing tools (e.g. Permit Wizard, EnerGIS, ePermitting), develop new tools (e.g. programmatic, state-wide deployment of ePermitting for agencies that process renewable energy related permits). Urgency: The technical upgrades/improvements would maximize the State's resources (reduce staff time and permit processing time), decrease permit and project development timelines (cheaper projects, leading to lower PPA rates), and allow us to more effectively serve the State in meeting our statutory RPS objectives. Also, lack of funding for this matter would prevent the tools from being kept up-to-date and relevant; hence, minimizing their usability, which would defeat the investment already made in the tools.	B			75,000
BED 120 SI	O	6	35	Technical Assistance - Energy Efficiency	Professional services to provide technical support for performance contracting for public and private sector, Energy Star buildings assessments, and building codes updates.	B			200,000

Department of Business, Economic Development and Tourism
Proposed Budget Additions

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<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
BED 120 SI	O			GEMS	The purpose of Act 211, SLH 2013 was to establish a regulatory financing structure that authorizes the Public Utilities Commission and DBEDT to acquire and provide alternative low-cost financing, to be deployed through a financing program to make green infrastructure installations accessible and affordable for Hawaii's consumers, achieve measurable cost savings, and achieve Hawaii clean energy goals, The sum of \$100M was appropriated for each fiscal year, 2013-2014 and 2014-2015. However, the program start date for deploying up to \$150M from the Hawaii Green Infrastructure Special Fund is now expected to be in FY15. The \$100M appropriation for FY14 will not be used as originally planned, and an additional \$50M appropriation ceiling is needed in FY15 for execution of the program. The sum of \$150M is intended to be aligned with the funding of the Hawaii Green Infrastructure Special Fund from the issuance of the Green Infrastructure Bonds, as authorized by Act 211, SLH 2013.	B			50,000,000
BED 120 SI	O	1	36	Increase Federal Funds (MOF P)	Appropriation ceiling increase is required to correct ceiling needed for existing awards and to budget for awards anticipated to be received in FY15.	P			2,000,000

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
BED 128 OA	O	1	20	Add 1 Research Associate position (pseudo psn #914012) and operating funds	The Office of Aerospace Development is currently staffed by one position, the Research and Development Coordinator. In order to support the mandated activities of OAD, a Research Associate is needed. In FY 15 OAD will support the development of the aerospace industry in Hawaii with additional activities and services, including efforts to develop Hawaii as a national testbed (in partnership with Alaska and Oregon) for Unmanned Aerial Systems (UAS), as well as an analog site for testing/validating new technologies to support both robotic and human missions to space. It also will complete preliminary environmental studies (currently being conducted with funds provided through Act 101 (SLH2012) and a matching Space Transportation Infrastructure Matching (STIM) Grant from the Federal Aviation Administration) required to apply for a commercial spacport license from the FAA; and the funding requested for FY15 will enable OAD to complete this application process.	A		1.00	160,000

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
BED 130 FA	ND	1	1	Request funds to conduct studies on economic conditions, federal expenditures, tax credits, and labor supply and demand.	The \$600,000 research money will be used for three studies: (1) Federal activities in Hawaii and their economic impacts. U.S. Census Bureau terminated data collection and reporting at the state level on Federal spending. As the 2nd largest industry in Hawaii, Federal expenditures and their economic contribution need to be studied. The requested fund will be used to conduct surveys, collect data, and produce analysis and reports. (2) The labor supply and demand in Hawaii. This include surveys of Hawaii households and businesses to identify the need of labor by occupation, by education level, and by demographic characteristics and the available of labor force by occupation, by education level ad by demographic characteristics. The study will identify the gap between demand for and supply of labor by detailed social, demographic, and economic characteristics. (3) Studies on the effectiveness of tax credits. This will include the state tax credit for renewable energy, film production, and research activities.	A			600,000
BED 130 FA	ND	1	2	Request funds to upgrade computer hardware and software, subscribe to databases, and website development and data site maintenance.	Funds are needed to develop DBEDT data warehouse so that data can be transmitted to users timely, efficiently, and user-friendly.	A			75,000

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
BED 130 FA	LR	1	15	Request additional funds to make up the shortfalls for 3 filled positions: 10066, 10086, 22407.	There have been shortfalls for three filled positions due to the Union settlement, hired above minimum, and budget cut. Currently the shortfalls are being funded by not filling a vacant position. Funds are needed to fully finance the three positions so that the vacant position can be filled.	A			43,089
BED 130 FA	ND	1	16	Establish a new Federal Data Support Branch	As recommended by the Governor's Sequestration Impact Response Team (SIRT), a permanent position is needed to collect data and conduct research to measure the economic contribution of Federal activities in Hawaii. U.S. Census Bureau terminated data collection on Federal spending at the state level since 2010. There is now very little information on Federal activities in the State. It is impossible to estimate the economic impacts of Federal sequestration, the Federal government shut down, and the possible debt default without the Federal expenditure data. The new position will be responsible to collect and maintain a database for Federal activities in Hawaii and produce analysis and studies on the economic contributions and impacts.	A	1.00		38,712

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
BED 130 FA	ND	1	17	Request two temporary student intern positions	Our work is frequently based on time consuming data collection. Some valuable information could not be utilized in the past years due to lack of staffs. A paid student intern position will help us with these needs, making more valuable information and data available to the public. We can also train the student to be a future employee as many of our employees are approaching the retirement age.	A			30,000
BED 142 AA	LR	2	4	Account Clerk III - position and funds (pseudo psn #914006)	This request is to restore (1.00) permanent full time position and funding for an Account Clerk III, which was one of three accounting positions abolished during the reduction in force (RIF). After the RIF, the workload of the three positions was distributed among the rest of the accounting staff. However, the workload has placed a burden on the accounting staff and has resulted in the professional accountant positions having to perform essential account clerical duties instead of higher level accounting work. Also, there has been an increasing workload for the Fiscal Section due to receipt of more federal grants, larger volume of pcard transactions, and additional requirements for payment documentation.	A	1.00		15,606

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
BED 142 AA	O	1	10	Info Tech Spec IV (pseudo psn #914008)- position and funds	The primary responsibility for this position would be to work on the integration of other operating systems into the department's existing network. We begin the integration of the Mac OS-X, iOS, and others into the Microsoft Windows based network. Ongoing responsibilities would be to support department staff with these new systems and softwares.	A	1.00		25,656
BED 142 AA	LR	4	11	Contract Asst I (pseudo psn #914007) position & funds	Position was moved from ASO to the Strategic Industries Branch in 2010. This position is critical in the ASO/Contracts office as it is responsible for maintaining records of all current contracts and procurements, recording and archiving files pursuant to the statutory retention guidelines, assisting with the posting of procurements, maintaining logs of DBEDT contracts, maintaining records of all procurements.	A	1.00		15,606

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
BED 142 AA	LR	3	12	Personnel Mgmt Spec IV, SR 22 (pseudo psn #914005)	<p>DBEDT's Personnel Staff supports all the Divisions/Agencies on all personnel subject matters. The Personnel Management Specialist, Position Number 19539, was abolished on July 2, 2009 as mandated by the legislature. The DBEDT Personnel staff was already over burdened. Staff's workload was backlogged and projects and assignments were not completed on time due to the immense volume of work. This requested position would help with each of the Personnel areas listed above in processing changes and addressing Personnel subject matters in a more timely manner.</p> <p>2. The Current DBEDT Personnel Staff consist of the following:</p> <ul style="list-style-type: none"> a. Departmental Personnel Officer b. Personnel Management Specialist V c. Personnel Management Specialist IV d. Personnel Clerk <p>The total funding for these positions for fiscal year 13-14 are \$247,236.00.</p>	A	1.00		21,912
BED 142 AA	ND	2	28	SBRRB - operating expenses	Funding is required for operational expenses including postage, training, and transportation related costs.	A			16,000
BED 142 AA	O	1	29	Office Asst III for SBRRB (pseudo psn #914004) position and funds	Add 1 Office Assistant III position (pseudo psn #914004) and funds to provide clerical / administrative assistance for SBRRB to help meet objective to improve upon HI's small business regulatory environment.	A	1.00		14,000

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
BED 143 TE	O			Hi Tech Transfer Bridge to Manufacturing	Hawaii companies have been nationally competitive in securing SBIR phase 1 and phase 2 grants due in large part to the existing Hawaii SBIR matching grant program. However, they are falling short of the program goal of selling commercial product due to lack of available follow-on funding to 1) manufacture prototypes that can be used in demonstrations and 2) explore potential markets, partners, and distributors abroad. The request is to expand the supplemental grant assistance for the SBIR program to fill a critical gap in funding and move technology towards commercialization.	A			7,000,000
BED 143 TE	LR	1	24	Restoration of the General Fund Portion of Position #102460	The positions were funded 50-50% by the general fund and special fund. The general funded portion of the position was eliminated by the Legislature during the 2013 session due to financial constraints. It is not programmatically effective to fill only the remaining special funded portion with a part-time employee. The restoration of the general funded portion of the position will provide HTDC with the ability to fill the position with the needed full time staff.	A		0.50	31,360

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
BED 143 TE	LR	2	25	Restoration of the General Fund Portion of Position #102275	The positions was funded 50-50% by the general fund and special fund. The general funded portion of the position was eliminated by the Legislature during the 2013 session due to financial constraints. It is not programmatically effective to fill only the remaining special funded portion with a part-time employee. The restoration of the general funded portion of the position will provide HTDC with the ability to fill the position with the needed full time staff.	A		0.50	15,000
BED 144 PL	ND	1	6	Add one Planner position (pseudo #914001) and funds to coordinate activities to implement Sustainability Priority Guidelines enacted as HRS § 226-108 of the Hawaii State Plan. Assist agencies with preparation/update of state functional plans.	The Legislature enacted Sustainability Priority Guidelines as part of the Hawaii State Plan, HRS Section 226-108.. The Sustainability Priority Guidelines were a result of the Hawaii 2050 Plan. Numerous statewide meetings were held on this plan and many individuals and organizations contributed to its development. In addition, there is strong support for the concept of sustainability in our island state. There is a need to coordinate activities to implement the Sustainability Priority Guidelines and monitor and track related sustainability efforts. The Planner position will also help support agency activities related to the preparation and updating of state functional plans, pursuant to HRS §§226-53, -55, -56, and -57. The Planner would also conduct planning projects as requested by the Administration and the Legislature.	A	1.00		27,750

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
BED 144 PL	ND	1	7	Add one Planner position (pseudo #914002) and funds to work on transit-oriented development (TOD) to maximize benefits to the State of Hawaii and to conduct special planning projects to address critical issues identified by the Administration and Legislature.	This position will work on transit-oriented development (TOD) to assure that state agencies take full advantage of the opportunities of TOD. The Office of Planning with the assistance of Smart Growth America prepared a report entitled, Leveraging State Agency Involvement in Transit-Oriented Development to Strengthen Hawaii's Economy. This report recommends ways that Hawaii state agencies can leverage TOD to maximize benefits to the State of Hawaii and, by extension, the people of Hawaii. The position would build on work and partnerships that the Office of Planning developed through a series of meetings held with representatives from government, private and nonprofit organizations. conduct planning projects as requested by the Administration and Legislature to address critical and emerging issues through a planning process. There is a need to coordinate activities to implement the Sustainability Priority Guidelines and monitor and track related sustainability efforts. The Planner position will also help support agency activities related to the preparation and updating of state functional plans, pursuant to HRS §§226-53, -55, -56, and -57.	A	1.00		27,750

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
BED 145 VC	SA	1	3	HI Growth Initiative - Second Year	The requested infusion of capital will be a continuation of the successfully launched HI Growth Initiative Investment program. This year, we have committed to capitalizing two investment funds matched by private capital, launched the Connect and Network program to support entrepreneurial events, and supported the Business Roundtable's efforts to produce an innovation report for the State of Hawaii. This request for \$6M is the second tranche of the \$20M request originally submitted by the Governor for the Bienium Budget. \$6M of the \$20M was funded by last year's appropriation.	A			6,000,000
BED 145 VC	SA	1	3	HI Growth Initiative - Second Year	The requested infusion of capital will be a continuation of the successfully launched HI Growth Initiative Investment program. This year, we have committed to capitalizing two investment funds matched by private capital, launched the Connect and Network program to support entrepreneurial events, and supported the Business Roundtable's efforts to produce an innovation report for the State of Hawaii. This request for \$6M is the second tranche of the \$20M request originally submitted by the Governor for the Bienium Budget. \$6M of the \$20M was funded by last year's appropriation.	W			6,000,000

Department of Business, Economic Development and Tourism
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Request Category</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Explanation</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
BED 145 VC	SA	2	37	Appropriate fed funds for Small Business Credit Initiative	The funds are currently non-appropriated so there is no federal fund appropriation reflected in HSDC's budget per Act 134, SLH 2013.	P			13,168,350
BED 160 HA	ND	1	23	Computer Hardware and Software Upgrade	The request is needed to upgrade HHFDC's information technology equipment and software to meet new State requirements. HHFDC's computers and servers date back to FY2007 and are reaching the end of their useful lives. The equipment can no longer support operating system and software upgrades that are necessary to meet State security requirements and interconnectivity with other State departments' computer systems as part of the New Day in Hawaii plan's Technology and Government Innovation initiative. Appropriation of these funds will allow the following major information technology projects to proceed: (1) Replacement of outdated servers; (2) upgrading computers so that modern operating systems and software can be installed to promote interconnectivity among HHFDC staff, DBEDT, and other departments and agencies; (3) adding wireless connections to support, among other things, video conferencing capabilities for the HHFDC Boardroom; and (4) adding backup to the HHFDC website, and critical data and system functions.	W			244,481

Department of Business, Economic Development and Tourism
 Current Year (FY14) Restrictions

Table 7

<u>Prog ID</u>	<u>MOF</u>	<u>Restriction \$\$\$</u>	<u>Percent of Act 134/13 Prog ID Appropriation</u>	<u>Impact</u>
NONE				

Department of Business, Economic Development and Tourism
 Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P) FY15</u>	<u>Pos (T) FY15</u>	<u>\$\$\$ FY13</u>
NONE						

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

Table 9

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

Department of Business, Economic Development and Tourism
 Intradepartmental Transfers

Table 10

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

Department of Business, Economic Development and Tourism
Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
B	BED 100	SBAHQ-12-IT-0061	59.061	STEP Grant	US Small Business Administration	\$703,505	\$703,505	S-13-204-B	Dennis T. Ling	587-2755	dling@dbedt.hawaii.gov
B	BED 107	07-01-06507	11.300	Import-Export Small Business Incubator	Dept. of Commerce	\$3,000,000	\$3,000,000	S-11-270-B	David Sikkink	808-587-5374	david.j.sikkink@ftz9.org
B	BED120	DE-FC36-02R021399	81.119	State Energy Program Special Projects - Hydrogen Power Park	USDOE - EERE	\$ 1,650,000.00	\$ 1,650,000.00	S-14-264-B	Donna Mau	587-9016	dmau@dbedt.hawaii.gov
B	BED120	DE-FG26-08NT05556	81.119	Hawaii Renewable Energy Grid Project	USDOE - NETL	\$ 500,000.00	\$ 500,000.00	S-14-226-B	Donna Mau	587-9016	dmau@dbedt.hawaii.gov
B	BED120	DE-EE0003928	81.041	State Energy Program (SEP) Formula (2010, 2011, 2012, 2013)	USDOE - EERE	\$ 929,849.00	\$ 929,849.00	S-14-223-B	Donna Mau	587-9016	dmau@dbedt.hawaii.gov
B	BED120	DE-EE0005354	81.117	Hawaii's Clean Energy Transformation and Grid Connection	USDOE - EERE	\$ 705,000.00	\$ 705,000.00	S-14-208-B	Donna Mau	587-9016	dmau@dbedt.hawaii.gov
B	BED120	61-002-0863141275	10.868	Hawaii Energy Audit Program for Eligible Rural Small Businesses and Farmers in Oahu, Maui, and Hawaii	USDA - Rural Development	\$ 100,000.00	\$ 100,000.00	S-14-209-B	Donna Mau	587-9016	dmau@dbedt.hawaii.gov
B	BED120	DE-EE0005848	81.119	Advancing Energy Efficiency in Hawaii Public Facilities	USDOE - EERE	\$ 350,000.00	\$ 350,000.00	S-14-261-B	Donna Mau	587-9016	dmau@dbedt.hawaii.gov
B	BED120	00T50101	66.708	Pollution Prevention Grants - Hawaii Going Green Intern Development	USEPA	\$ 50,000.00	\$ 50,000.00	TBD	Donna Mau	587-9016	dmau@dbedt.hawaii.gov

Department of Business, Economic Development and Tourism
Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
B	BED 128	12-AST0002		Space Transportation Infrastructure Matching Award (STIM)	Federal Aviation Administration (FAA)	\$250,000	\$250,000	S 13 242 B	Jim Crisafulli, OAD	586-2388	jcrisafu@dbedt.hawaii.gov
B	BED143	FA8650-11-2-5605 P00002	12.800	The Hawaii Center for Advanced Transportation Technologies (HCATT) National Demonstration Center for Alternative Fuel Vehicles at Joint Base Pearl Harbor-Hickam	USAF/AFMC	\$ 19,000,000.00	\$19,000,000	S-12-234-B	Len Higashi, Acting E.D.	539-3814	len@htdc.org
B	BED143	P12AC30486	15.944	Conversion and Maintenance of Electric Battery Hybrid Hydrogen Gas Fuel Cell Shuttle Buses	National Park Service	\$ 468,000.00	\$468,000	S-12-234-B	Len Higashi, Acting E.D.	539-3814	Len@htdc.org
B	BED143	70NANB13H129	11.611	Manufacturing Extension Partnership (MEP)	National Institute of Standards and Technology	\$ 437,066.00	\$437,066	S-14-501-B	Len Higashi, Acting E.D.	539-3814	Len@htdc.org
B	BED144	07 69 06349	11.307	Disaster Recovery Strategy	Commerce	\$150,000	\$140,095	S-14-221-B	Mary Lou Kobayashi	587-2808	Milkobaya@dbedt.hawaii.gov
B	BED144	07 79 06834	11.307	Hawaii Statewide CEDS Implementation and Green Industry Collaboration Initiative	Commerce	\$150,000	\$113,559	S-14-265-B	Mary Lou Kobayashi	587-2808	Milkobaya@dbedt.hawaii.gov

Department of Business, Economic Development and Tourism
Federal Awards

Table 11

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B	BED144	07 69 06495	11.307	Economic Development Strategy for Native Hawaiian Communities	Commerce	\$150,000	\$150,000	S-14-266-B	Mary Lou Kobayashi	587-2808	Mlkobaya@dbedt.hawaii.gov
B	BED 144	NA11NOS4190095	11.419	Hawaii Coastal Zone Management Program	Commerce	\$ 1,926,000.00	\$ 342,282.00	S-14-201-B	Leo Asuncion	587-2875	Leo.Asuncion@hawaii.dbedt.gov
B	BED 144	NA12NOS4190097	11.419	Hawaii Coastal Zone Management Program	Commerce	\$ 2,158,000.00	\$ 374,321.00	S-14-201-B	Leo Asuncion	587-2875	Leo.Asuncion@hawaii.dbedt.gov
B	BED 144	NA13NOS4190055	11.419	Hawaii Coastal Zone Management Program	Commerce	\$ 2,031,500.00	\$ 2,031,500.00	S-14-201-B	Leo Asuncion	587-2875	Leo.Asuncion@hawaii.dbedt.gov
B	BED 144	NA13NOS4730098	11.473	Further Development of the Hawaii Sub-Regional Ocean Partnership (Sub-ROP) II	Commerce	\$ 142,500.00	\$142,500.00 To be allocated pending Governor's Approval	S-14-XXX-B Pending DAGS Assignment	Leo Asuncion	587-2875	Leo.Asuncion@hawaii.dbedt.gov
B	BED 144	NA13NOS4730102	11.473	Hawaii Coastal and Marine Spatial Planning (CMSP) Project	Commerce	\$ 156,300.00	\$156,300.00 To be allocated pending Governor's Approval	S-14-XXX-B Pending DAGS Assignment	Leo Asuncion	587-2875	Leo.Asuncion@hawaii.dbedt.gov
B	BED145	2011SSBCHI I-A	N/A	State Small Business Credit Initiative Allocation for a Venture Capital Fund of Funds Investment Program	Dept. of the Treasury	\$13,168,350	\$13,168,350	S-14-203-B	Karl Fooks	587-3830	karl.fooks@dbedt.hawaii.gov
B	BED146	NAT-2-22050-1	N/A	Development and Deployment of Distributed Energy Systems	DOE/NREL	\$420,452	All	S-12-225-B	Gregory P. Barbour	808-327-9585 x 225	gb@nelha.org

Department of Business, Economic Development and Tourism
Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
B	BED146	07-01-06815	11.300	Alternative Energy & Biotechnology Demonstration Incubator	DOC	\$3,000,000	All	S-13-238-B	Gregory P. Barbour	808-327-9585 x225	gb@nelha.org
B	BED146	100071	NA	Airport Connector Road Design	FHWA	\$500,000	All	S-06-271-B	Gregory P. Barbour	808-327-9585 x225	gb@nelha.org
B	BED160	M-05-SG-15-0101	14-239	HOME Investment Partnerships Program	US Dept of Housing & Urban Development	\$3,064,663	\$3,064,663	S-06-214-K	Darren Ueki	587-0574	Darren.K.Ueki@hawaii.gov
B	BED160	M-08-SG-15-0100	14-239	HOME Investment Partnerships Program	US Dept of Housing & Urban Development	\$3,013,037	\$3,013,037	S-09-212-B	Darren Ueki	587-0574	Darren.K.Ueki@hawaii.gov
B	BED160	M-09-SG-15-0100	14-239	HOME Investment Partnerships Program	US Dept of Housing & Urban Development	\$3,035,377	\$3,035,377	S-10-212-B	Darren Ueki	587-0574	Darren.K.Ueki@hawaii.gov
B	BED160	M-10-SG-15-0100	14-239	HOME Investment Partnerships Program	US Dept of Housing & Urban Development	\$3,043,720	\$3,043,720	S-11-212-B	Darren Ueki	587-0574	Darren.K.Ueki@hawaii.gov
B	BED160	M-11-SG-15-0100	14-239	HOME Investment Partnerships Program	US Dept of Housing & Urban Development	\$3,001,118	\$3,001,118	S-12-212-B	Darren Ueki	587-0574	Darren.K.Ueki@hawaii.gov
B	BED160	n/a	14-323	Emergency Homeowners' Loan Program	US Dept of Housing & Urban Development	\$56,953	\$56,953	S-12-206-B	Darren Ueki	587-0574	Darren.K.Ueki@hawaii.gov
B	BED160	B-08-DN-15-0001	14-228	Neighborhood Stabilization Program	US Dept of Housing & Urban Development	\$19,600,000	\$19,600,000	S-09-214-B	Darren Ueki	587-0574	Darren.K.Ueki@hawaii.gov
B	BED160	B-11-DN-15-0001	14-228	Neighborhood Stabilization Program	US Dept of Housing & Urban Development	\$5,000,000	\$5,000,000	S-12-214-B	Darren Ueki	587-0574	Darren.K.Ueki@hawaii.gov

COLUMN	DATA ELEMENT	DEFINITION
A	State Expending Agency	State entity authorized to expend the funds as authorized by the appropriation or as delegated by the Governor. Select from drop-down menu. See legend below.
B	Program I.D.	The unique identifier for the specific program responsible for carrying out the program consisting of the abbreviation for the State entity followed by the organization number for the program. Format: XXX###
C	Award Number	The identifying number assigned by the awarding Federal Agency, such as the federal grant number, federal contract number or the federal loan number that appears in the federal award document.
D	CFDA No.	The number associated with the published description of Federal assistance program in the Catalog of Federal Domestic Assistance. Only applies to grants and loans. A list of CFDA codes can be searched at: https://www.cfda.gov/index?s=program&tab=list&mode=list Format: ##.###.
E	Award Description	Award title and description with purpose of funding action.
F	Awarding Federal Agency	Name of the federal agency that awarded and administers the award on behalf of the funding agency. Select from drow-down menu. See agency list below.
G	Award Amount	For Grants: The total amount of the award. For Loans: The total amount of the loan obligated by the Federal Agency; the face value of the loan. For Contracts: The total amount obligated by the Federal Agency.
H	Award Amount Allocated to the Program ID in Column B	Enter the portion of the total award amount allocated to this Program ID. For example, if a federal award in the amount of \$500 is allocated to only AGR100, the "Award Amount" and the "Award Amount Allocated to the Pgm ID in Column B" would both be \$500. However, if the \$500 will be allocated to AGR100, AGR200 and AGR300, in the amounts of \$100, \$250 and \$150, respectively, the "Award Amount" would be the \$500 for all three program IDs but the "Award Amount Allocated to the Pgm ID in Column B" would be \$100 for AGR100, \$250 for AGR200 and \$150 for AGR300.
I	State Appropriation Symbol	The account number established in FAMIS. The appropriation account is a combination of 4 fields: Fund Type, Fiscal Year, Appropriation Account Number, and Dept. Code. If an award has appropriation symbols for multiple fiscal years, enter the symbol for the first fiscal year. Format: X-YY-###-X
J	Contact Name	Name of the individual at the program level responsible for performance of the award.
K	Contact Phone No.	Phone no. of the individual at the program level responsible for performance of the award.
L	Contact Email	Email of the individual at the program level responsible for performance of the award.
	LEGEND:	
	<u>State Expending Agency</u>	
A (AGR)	Department of Agriculture	
B (BED)	Department of Business, Economic Dev & Tourism	
C (LNR)	Department of Land and Natural Resources	
D (TRN)	Department of Transportation	
E (EDN)	Department of Education	
F (UOH)	University of Hawaii	
G (DEF)	Department of Defense	
H (HTH)	Department of Health	
I (HHL)	Department of Hawaiian Home Lands	

J (JUD)	Judiciary	
K (HMS)	Department of Human Services	
L (LBR)	Department of Labor and Industrial Relations	
M (AGS)	Department of Accounting and General Services	
N (ATG)	Department of Attorney General	
O (BUF)	Department of Budget and Finance	
P (HRD)	Department of Human Resources Development	
Q (GOV)	Office of the Governor	
R (CCA)	Department of Commerce and Consumer Affairs	
S (LTG)	Office of the Lieutenant Governor	
T (TAX)	Department of Taxation	
V1 (PSD)	Department of Public Safety	
Z1 (OHA)	Office of Hawaiian Affairs	
	Federal Agency	
	Dept.of Agriculture	
	Dept. of Commerce	
	Dept. of Defense	
	Dept. of Education	
	Dept. of Energy	
	Dept. of Health and Human Services	
	Dept. of Homeland Security	
	Dept. of Housing and Urban Development	
	Dept. of Justice	
	Dept. of Labor	
	Dept. of State	
	Dept. of the Interior	
	Dept. of the Treasury	
	Dept. of Transportation	
	Dept. of Veterans Affairs	
	Corporation for National & Community Svc	
	Environmental Protection Agency	
	General Services Administration	
	NASA	
	National Science Foundation	
	Nuclear Regulatory Commission	
	Office of Personnel Management	
	Small Business Administration	
	Social Security Administration	
	U.S. Agency for International Development	

Department of Business, Economic Development and Tourism
Non-General Fund Listing

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY14 Unencumbered Cash Balance</u>	<u>Estimated FY14 Revenues</u>	<u>Estimated FY14 Expenditures and Encumbrances</u>	<u>Estimated FY14 Net Transfers</u>	<u>Estimated FY14 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
CBED Revolving Fund	To provide training and capacity-building opportunities, and invest in community economic development projects that result in measurable economic impact.	HRS 210D	W	\$ 203,519.00	\$ 1,500.00	\$ 50,000.00	\$ -	\$ 155,019.00	
Disaster Loan Revolving Fund	To assist businesses and individuals who suffer damages in a state-declared disaster.	HRS 209	W	\$ 273,000.00				\$ 273,000.00	
HTA Tourism Special Fund	The primary purpose of the Tourism Special Fund is to provide the Hawai'i Tourism Authority with funds to implement the purposes of Chapter 201B, HRS.	HRS 201B	B	\$ 7,983,678.00	\$ 82,000,000.00	\$ 85,455,353.00	\$ -	\$ 4,528,325.00	\$ -
Convention Center Enterprise Special Fund	Moneys in the fund shall be used by the Hawaii Tourism Authority for the payment of debt service and the operation, maintenance, repair, improvement and marketing of the Hawai'i Convention Center.	HRS 201B	B	\$ 11,482,909.00	\$ 46,050,000.00	\$ 46,522,000.00	\$ -	\$ 11,010,909.00	\$ -
Tourism Emergency Trust Fund	The purpose of the Tourism Emergency Trust Fund is to provide for the development and implementation of emergency measures to respond to any tourism emergency pursuant to HRS Section 201B-9, including providing emergency assistance to tourists during the tourism emergency. A tourism emergency exists upon declaration by the Governor.	HRS 201B	T	\$ 5,000,000.00	\$ -	\$ -	\$ -	\$ 5,000,000.00	\$ -
FTZ Special Fund	To encourage manufacturing and value-added activities in Hawaii, increase the export competitiveness of Hawaii companies incubate and support small businesses engaged in importing and exporting activities, and attract new investment and job opportunities by operating a statewide Foreign-Trade Zone (FTZ) program that reduces the barriers and costs associated with international trade.	HRS 212	B	\$ 762,812.91	\$ 1,602,500.00	\$ 1,602,500.00	TBD	\$ 762,812.91	\$ -
Energy Security Special Fund	To support the Hawaii Clean Energy Initiative (HCEI) program.	Act 208 SLH 2008	B	\$ 4,738,164.37	\$ 3,900,000.00	\$ 5,654,955.98	\$ -	\$ 2,983,208.39	\$ -
Renewable Energy Facility Siting Fund	To establish a renewable energy facility siting process for state and county permits.	Act 207 SLH2008	B	\$ -	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -

Department of Business, Economic Development and Tourism
Non-General Fund Listing

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY14 Unencumbered Cash Balance</u>	<u>Estimated FY14 Revenues</u>	<u>Estimated FY14 Expenditures and Encumbrances</u>	<u>Estimated FY14 Net Transfers</u>	<u>Estimated FY14 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Energy Security Special Fund (EA)	To staff and support the Hawaii Refinery Task Force	Act 78 SLH 2013	B	\$ -	\$ -	\$ 95,000.00	\$ -	\$ -	\$ -
Hawaii Green Infrastructure Special Fund	To make green infrastructure loans; pay administrative costs and other costs related to the Hawaii green infrastructure loan program; apy financing costs.	Act 211 SLH 2013	B	\$ -	\$ 147,729,350.00	\$ 2,000,000.00	\$ -	\$ 145,729,350.00	\$ -
Hawaii Green Infrastructure Bond Fund	For payment of all bonds and financing costs.	Act 211 SLH 2013	B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
High Technology Special Fund *	Funds are expended for the operation, maintenance and management of its industrial parks, projects, facilities, services, and publications, and to pay the expenses in administering the special purpose revenue bonds of the development corporation and in carrying out its project agreements.	206M-15.5	B	\$ 2,459,049.00	\$ 1,799,900.00	\$ 2,061,600.00	\$ (14,000.00)	\$ 2,183,349.00	\$ -
High Technology Loan Revolving Fund	To invest in technology development in Hawaii.	206M-15.6	W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
* Includes funds in the High Technology Special Fund and client accounts administered under an asset management contract to pay expenses of the tech. centers.									
Brownfields Cleanup Revolving Loan Fund	The BCRLF was established with a \$2 million US EPA grant to provide low-cost loans for the cleanup of eligible contaminated sites. The low-cost loans are intended to facilitate the reuse of sites whose redevelopment is hindered by the potential liability and cost of cleaning up contamination that may harm human and environmental health.	Act 173, SLH 2002, amended by Act 20, SLH 2007	W	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statewide Geospatial Information & Integration Special Fund	To help support the operation and maintenance of the [GIS] program and enable the office of planning to collect moneys to facilitate operational aspects of the statewide planning and geographic information system and charge fees for spatial analysis services.	Act 4, Sp SLH 2007	B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hawaii Strategic Development Corporation State Small Business Credit Initiative Fund	Federal funds are being invested alongisde state and private sector funds to capitalize venture capital investment funds for Hawaii's high-growth businesses.	N/A	N	\$ 3,620,695	\$ 8,822,794	\$ 2,500,000		\$ 9,943,489.00	

Department of Business, Economic Development and Tourism
Non-General Fund Listing

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY14 Unencumbered Cash Balance</u>	<u>Estimated FY14 Revenues</u>	<u>Estimated FY14 Expenditures and Encumbrances</u>	<u>Estimated FY14 Net Transfers</u>	<u>Estimated FY14 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Hawaii Strategic Development Corporation Revolving Fund	To provide venture capital investment funds for Hawaii's developing businesses. Public funds are being invested alongside private sector funds as a catalyst to develop a local venture capital industry, assist emerging technology firms, and help diversify the state's economy. HSDC also assists entrepreneurs to attract capital through business mentoring workshops and seminars.	HRS 211F	W	1,680,904.00	6,000,000.00	2,000,000.00	-	5,680,904.00	-
Hydrogen Investment Capital Special Fund	To support the increased use of the State's indigenous renewable energy resources with pathways to use hydrogen as an energy carrier through the implementation of 1) a seed capital/venture capital investment program; 2) a cost-match grant program; and 3) the development of a Hawaii Renewable Hydrogen Program Plan.	HRS 211F	B	159,052.00	1,600.00	150.00	-	160,502.00	-
NELHA Special Fund	Operation, maintenance, and mangement of NELHA's technology parks, projects, facilities and the fenovation of or addition to existing facilities.	HRS 227D	B	\$ 1,193,005.58	\$ 6,289,890.39	\$ 6,209,516.38	\$ -	\$ 1,273,379.59	\$ -
Hawaii Community Development Revolving Fund	Section 206E-16, HRS, requires all revenues and receipts of Hawaii Community Development Authority (HCDA) to be deposited into this fund and used to further HCDA's community development objectives. Objectives include planning and implementation of capital improvement projects to upgrade infrastructure and develop public facilities, implementation of long-term planning initiatives to support the development of mixed-use communities that strengthen and diversify Hawaii's economy while enhancing the quality of life for Hawaii's people. In sum, with the support of the Legislature and stakeholders, HCDA strives to create better communities for tomorrow.	Section 206E-16, HRS	W	\$ 12,761,286.60	\$ 1,576,000.00	\$ 7,376,236.72	\$ 198,113.00	\$ 6,762,936.88	

Department of Business, Economic Development and Tourism
Non-General Fund Listing

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY14 Unencumbered Cash Balance</u>	<u>Estimated FY14 Revenues</u>	<u>Estimated FY14 Expenditures and Encumbrances</u>	<u>Estimated FY14 Net Transfers</u>	<u>Estimated FY14 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
HCDCA Special Assessment Reserve Fund	Section 206E-6(g), HRS, requires properties to be assessed a share of the cost of public facilities improvements. The monies collected from property owners for the payment of assessments and interest on improvement district (ID) bonds are required to be placed in separate special fund to be applied to the payment of principal and interest on these bonds and other related costs. Any surplus after debt services shall be used to further HCDCA's community development objectives of the Kakaako District. The installment program ended June 1, 2008, and all outstanding bonds and related costs were paid off by January 1, 2006, the balance of this fund were transferred to Hawaii Community Development Revolving Fund in FY11.	Section 206E-6(g), HRS	B						
Kalaeloa Community Development Revolving Fund	Section 206E-195, HRS, requires all revenues and receipts for the Kalaeloa Community Development District be deposited into this fund and be used to further HCDCA's community development objectives for Kalaeloa. Objectives	Section 206E-195, HRS	W	\$ 327,670.36	\$ 201,000.00	\$ 330,000.00	\$ -	\$ 198,670.36	
Heeia Community Development Revolving Fund	Section 206E-204, HRS, requires all revenues and receipts for the Heeia Community Development District be deposited into this fund and be used to further HCDCA's community development objectives for this district.	Section 206E-204, HRS	W	\$ 2,836.10	\$ -	\$ 24,841.08	\$ -	\$ 2,836.10	

Department of Business, Economic Development and Tourism
Non-General Fund Listing

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY14 Unencumbered Cash Balance</u>	<u>Estimated FY14 Revenues</u>	<u>Estimated FY14 Expenditures and Encumbrances</u>	<u>Estimated FY14 Net Transfers</u>	<u>Estimated FY14 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Fee Simple Residential Revolving Fund	Act 307, SLH 1967, as amended by Act 337, SLH 1987, created this fund and authorized the Corporation to deposit all monies received or collected in connection with the State of Hawaii land reform programs into the fund. The State's land reform programs are aimed at promoting fee simple ownership or residential lots in order to ease the inflation of prices for both fee simple and leasehold residential lots and to disperse ownership of fee simple residential lots to as large a number of people as possible.	HRS 516-44	W	60,682.00				60,682.00	
Dwelling Unit Revolving Fund (a)	The Dwelling Unit Revolving Fund was established in accordance with Act 105, SLH 1970. This Act together with Act 195, SLH 1975 and Act 225, SLH 1976 (which repealed Act 239, SLH 1969) authorized the State to issue general obligation bonds of \$125,000,000 for acquiring, developing, selling & leasing rental residential, commercial & industrial properties, & for providing mortgage, interim construction, downpayment, participation mortgage & agreement of sale loans.	HRS 201H-191	W	88,225,243.00	20,525,000.00	45,098,166.00	1,900,000.00	65,552,077.00	
Housing Finance Revolving Fund	The Housing Finance Revolving Fund was created in 1985 by Act 48, SLH 1984, to be used for long-term and other special financing. All monies received and collected by the Corporation, not otherwise pledged or obligated nor required by law to be placed in another fund are deposited in this fund. Transactions for the Low Income Housing Tax Credit, Mortgage Credit Certificate and Down Payment Loan programs are recorded in the fund.	HRS 201H-80	W	4,241,349.00	3,000,000.00	1,236,000.00	(2,000,000.00)	4,005,349.00	

Department of Business, Economic Development and Tourism
Non-General Fund Listing

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY14 Unencumbered Cash Balance</u>	<u>Estimated FY14 Revenues</u>	<u>Estimated FY14 Expenditures and Encumbrances</u>	<u>Estimated FY14 Net Transfers</u>	<u>Estimated FY14 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
UH Faculty Housing 1995 BND Proceed-RHS	The U.H. Faculty Housing Project Series 1995 Bond Proceed Fund is the third indenture of the Rental Housing system, which was created under the provisions of Section 201E-57 of the Hawaii Revised Statutes. Act 216, SLH 1987, as amended by Act 390, SLH 1988, authorized the Corporation to issue up to \$75,000,000 of revenue bonds. This authorization was subsequently increased to \$375,000,000 by Act 316, SLH 1989; Act 299, SLH 1990; and Act 172, SLH 1991. The proceeds from the bond issues are used to finance multifamily rental housing projects.	HRS 201H-80	W	1,003.00		1,003.00		-	
Waialua Loan/Subsidy Program	Act 30 & Act 31, SSLH 1995, appropriated \$550,000 & \$664,000, respectively, to be used to provide low-interest emergency loans & rental subsidies to former employees & retirees fo the Waialua Sugar Company or their surviving spouses, who, as a result of the plantation closure, require assistance to make mortgage payments on their homes or require rental subsidies for the relocation of displaced workers. The funds are transferred from the Rental Assistance Revolving Fund (RARF) on an as needed basis.	Act 30 & Act 31, SSLH 1995	W	788.00		788.00		-	
Rental Assistance Revolving Fund (b)	The Rental Assistance Fund was created by Act 111, SLH 1981 to assist families and individuals of low and moderate income to obtain safe and sanitary rental housing accommodations at reduced rates. The program was amended by Act 307, SLH 1992, to also provide for interim construction financing for rental projects.	HRS 201H-123	W	22,243,484.00	603,000.00	1,625,000.00	100,000.00	21,321,484.00	

Department of Business, Economic Development and Tourism
Non-General Fund Listing

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY14 Unencumbered Cash Balance</u>	<u>Estimated FY14 Revenues</u>	<u>Estimated FY14 Expenditures and Encumbrances</u>	<u>Estimated FY14 Net Transfers</u>	<u>Estimated FY14 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Housing Project Bond Special Fund - Multi Family	The Multifamily Housing Revenue bond Fund was created in accordance with Act 291, SLH 1980, which authorized the Corporation to issue revenue bonds of \$122,500,000. This authorization was subsequently increased to \$500,000,000 by Act 304, SLH 1996; Act 185, SLH 2004; Act 231, SLH 2007 and Act 121, SLH 2008. This authorization was further increased to \$750,000,000 by Act 138, SLH 2012.	201H-Part III.A	W	-	139,059,369.00	139,059,369.00		-	
Housing Loan Program Revenue Bond Special Fund (Not S/T)	The Rental Housing System and the State of Hawaii Affordable Program were created under the provision of section 57 of Act 337, SLH 1987. Act 216, SLH 1987, as amended by Act 390, SLH 1988, authorized the Corp to issue up to \$75,000,000 of revenue bonds. This authorization was subsequently increased to \$375,000,000 by Act 316, SLH 1989, Act 299, SLH 1990, and Act 172, SLH 1991. In October 2004, the Corporation issued bonds to refund the outstanding RHS and SHARP bonds. The Hawaii Rental Housing System Revenue Bond (HRHSRB) program was created as a result of the refunding.	HRS 201H-80	W	2,174,998.00	17,530,442.00	17,400,000.00		2,305,440.00	

Department of Business, Economic Development and Tourism
Non-General Fund Listing

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY14 Unencumbered Cash Balance</u>	<u>Estimated FY14 Revenues</u>	<u>Estimated FY14 Expenditures and Encumbrances</u>	<u>Estimated FY14 Net Transfers</u>	<u>Estimated FY14 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
Housing Loan Program Revolving Bond Fund (Not S/T)	The Single Family Mortgage Purchase Revenue Bond Fund was established in accordance with Act 50, SLH 1979, as amended by Act 337, SLH 1987. These Acts, together with Act 288, SLH 1980; Act 13, Special SLH 1981; Act 224, SLH 1984; Act 171, SLH 1991; Act 1, SLH 1995; and Act 189, SLH 1999 authorize the Corporation to issue bonds of up to \$2,275,000,000. The proceeds from bond issues are used to make affordable interest rate mortgage loans to persons & families of low & moderate income for the purchase of owner-occupied detached single-family and condominium dwelling. Funds are held by a trustee outside of the State Treasury.	HRS 201H, Part III.B	W	78,778.00	30,000,000.00	30,078,778.00		-	
Rental Housing Trust Fund (c)	Funding is made available to subsidize the development of affordable rental housing (grant or low-interest, long term loan) by establishing the Rental Housing Trust Fund as a continuous renewable resource to assist very low and low income families and individuals, including the homeless and special needs groups, in obtaining rental housing. Revenues are obtained through collection of miscellaneous income and application fees.	HRS 201H-202	T	62,535,492.00	13,763,000.00	30,000,000.00		46,298,492.00	
(a) DURF (S-375): Outstanding Board commitments not encumbered (subject to availability of funds): \$68,859,667.									
(b) RARF (S-378): Present Value of Estimated Obligation: \$44,693,476									
(c) RHTF (T-930): Outstanding Board commitments (subject to availability of funds): \$24,744,095. Total amount of additional project applications submitted for the FY12-01 Round: \$19,398,000 and FY13-01 Round: \$70,405,794.									

Department of Business, Economic Development and Tourism
Vacancy Summary

Table 13

Prog ID/Org	MOF	All Established Positions					Salaries and Wages		
		Total Permanent FTE	Total Vacant Permanent FTE	Total Temporary FTE	Total Vacant Temporary FTE	% Vacant	Budgeted Amount for All Positions	Budgeted Amount for All Filled Positions	Approximate Vacancy Savings Rate
BED100SM	A	1					\$ 75,960.00	\$ 75,960.00	
BED100SM	A	1					\$ 55,500.00	\$ 55,500.00	
BED100SM	A	1					\$ 27,756.00	\$ 27,756.00	
BED100SM	A	1					\$ 83,208.00	\$ 83,208.00	
BED100SM	A	1					\$ 115,416.00	\$ 115,416.00	
BED100SM	A	1					\$ 73,044.00	\$ 73,044.00	
BED100SM	A	1					\$ 24,924.00	\$ 24,924.00	
BED100SM	A	1					\$ 80,000.00	\$ 80,000.00	
BED100SM	A	1					\$ 41,040.00	\$ 41,040.00	
BED100SM	A	1					\$ 73,428.00	\$ 73,428.00	
BED100SM	A	1	1				\$ 64,920.00	Vacant	
Totals		11	1	0	0	9.1%	\$ 715,196.00	\$ 650,276.00	9.1%
BED103DA	A	1					\$ 67,488.00	\$ 67,488.00	
BED103DA	A	1					\$ 36,525.00	\$ 36,525.00	
BED103DA	A			1			\$ 104,000.00	\$ 104,000.00	
BED103DA	A	1					\$ 67,488.00	\$ 67,488.00	
BED103DA	A	1					\$ 46,176.00	\$ 46,176.00	
Totals		4	0	1	0	0.0%	\$ 321,677.00	\$ 321,677.00	0.0%
BED105CI	A	1					\$ 49,904.00	\$ 49,904.00	
BED105CI	A	1					\$ 37,968.00	\$ 37,968.00	
BED105CI	A	1					\$ 90,000.00	\$ 90,000.00	
BED105CI	A	1					\$ 55,500.00	\$ 55,500.00	
BED105CI	A	1					\$ 60,024.00	\$ 60,024.00	
BED105CI	A	1					\$ 96,336.00	\$ 96,336.00	
BED105CI	A	1					\$ 95,424.00	\$ 95,424.00	

Department of Business, Economic Development and Tourism
Vacancy Summary

Table 13

		All Established Positions					Salaries and Wages		
BED105CI	A	1	1				\$ 57,708.00	Vacant	
BED105CI	A	1					\$ 67,448.00	\$ 67,448.00	
Totals		9	1	0	0	11.1%	\$ 610,312.00	\$ 552,604.00	9.5%
BED107BA	B	1					\$ 92,268.00	\$ 92,268.00	
BED107BA	B	1					\$ 44,544.00	\$ 44,544.00	
BED107BA	B	1					\$ 38,438.00	\$ 38,438.00	
BED107BA	B	1					\$ 37,968.00	\$ 37,968.00	
BED107BA	B	1					\$ 36,516.00	\$ 36,516.00	
BED107BA	B	1					\$ 54,012.00	\$ 54,012.00	
BED107BA	B	1					\$ 38,436.00	\$ 38,436.00	
BED107BA	B	1					\$ 41,040.00	\$ 41,040.00	
BED107BA	B	1					\$ 53,352.00	\$ 53,352.00	
BED107BA	B	1					\$ 38,436.00	\$ 38,436.00	
BED107BA	B	1					\$ 55,500.00	\$ 55,500.00	
BED107BA	B	1					\$ 28,836.00	\$ 28,836.00	
BED107BA	B	1	1				\$ 38,436.00	Vacant	
BED107BA	B	1	1				\$ 38,436.00	Vacant	
BED107BA	B	1	1				\$ 31,212.00	Vacant	
BED107BA	B	1					\$ 65,784.00	\$ 65,784.00	
BED107BA	B	1					\$ 51,312.00	\$ 51,312.00	
Totals		17	3	0	0	17.6%	\$ 784,526.00	\$ 676,442.00	13.8%
BED113TO	A			1			\$ 50,000.00	\$ 50,000.00	
BED113TO	A	1					\$ 62,424.00	\$ 62,424.00	
BED113TO	A	1					\$ 51,312.00	\$ 51,312.00	
BED113TO	A	1					\$ 87,132.00	\$ 87,132.00	
BED113TO	A			1			\$ 73,500.00	\$ 73,500.00	
BED113TO	A	1	1				\$ 64,920.00	Vacant	
BED113TO	A			1			\$ 50,000.00	\$ 50,000.00	

Department of Business, Economic Development and Tourism
Vacancy Summary

Table 13

		All Established Positions					Salaries and Wages		
Totals		4	1	3	0	14.3%	\$ 439,288.00	\$ 374,368.00	14.8%
BED113TO	B			1			\$ 76,224.00	\$ 76,224.00	
BED113TO	B			1			\$ 71,000.00	\$ 71,000.00	
BED113TO	B			1			\$ 35,688.00	\$ 35,688.00	
BED113TO	B			1			\$ 62,340.00	\$ 62,340.00	
BED113TO	B			1			\$ 86,520.00	\$ 86,520.00	
BED113TO	B			1			\$ 67,092.00	\$ 67,092.00	
BED113TO	B			1			\$ 49,692.00	\$ 49,692.00	
BED113TO	B			1			\$ 69,396.00	\$ 69,396.00	
BED113TO	B			1			\$ 42,540.00	\$ 42,540.00	
BED113TO	B			1			\$ 52,500.00	\$ 52,500.00	
BED113TO	B			1			\$ 97,500.00	\$ 97,500.00	
BED113TO	B			1			\$ 132,975.00	\$ 132,975.00	
BED113TO	B			1			\$ 45,000.00	\$ 45,000.00	
BED113TO	B			1			\$ 61,838.00	\$ 61,838.00	
BED113TO	B			1			\$ 84,500.00	\$ 84,500.00	
BED113TO	B			1			\$ 32,256.00	\$ 32,256.00	
BED113TO	B			1			\$ 78,396.00	\$ 78,396.00	
BED113TO	B			1			\$ 46,596.00	\$ 46,596.00	
BED113TO	B			1			\$ 79,812.00	\$ 79,812.00	
BED113TO	B	1					\$ 42,684.00	\$ 42,684.00	
BED113TO	B			1			\$ 60,125.00	\$ 60,125.00	
BED113TO	B			0.65			\$ 121,173.00	\$ 121,173.00	
BED113TO	B			1			\$ 70,572.00	\$ 70,572.00	
BED113TO	B			0.35			\$ 65,247.00	\$ 65,247.00	
BED113XC	B			1			\$ 71,602.00	\$ 71,602.00	
BED113XC	B			1			\$ 33,297.00	\$ 33,297.00	
BED113XC	B			1			\$ 45,500.00	\$ 45,500.00	
BED113XC	B			1			\$ 32,375.00	\$ 32,375.00	
Totals		1	0	26	0	0.0%	\$ 1,814,440.00	\$ 1,814,440.00	0.0%

Department of Business, Economic Development and Tourism
Vacancy Summary

Table 13

		All Established Positions					Salaries and Wages		
BED120SI	B			1			\$ 66,000.00	\$ 66,000.00	
BED120SI	B			1			\$ 86,004.00	\$ 86,004.00	
BED120SI	B			1			\$ 84,703.00	\$ 84,703.00	
BED120SI	B			1			\$ 51,992.00	\$ 51,992.00	
BED120SI	B			1			\$ 56,028.00	\$ 56,028.00	
BED120SI	B			1			\$ 82,290.00	\$ 82,290.00	
BED120SI	B	1					\$ 115,048.00	\$ 115,048.00	
BED120SI	B			1			\$ 55,000.00	\$ 55,000.00	
BED120SI	B			1			\$ 86,451.00	\$ 86,451.00	
BED120SI	B			1			\$ 103,158.00	\$ 103,158.00	
BED120SI	B			1			\$ 64,920.00	\$ 64,920.00	
BED120SI	B			1			\$ 71,496.00	\$ 71,496.00	
BED120SI	B			1			\$ 93,158.00	\$ 93,158.00	
BED120SI	B	1					\$ 36,516.00	\$ 36,516.00	
BED120SI	B			1			\$ 63,158.00	\$ 63,158.00	
BED120SI	B			1			\$ 70,000.00	\$ 70,000.00	
BED120SI	B			0.75			\$ 82,128.00	\$ 82,128.00	
BED120SI	B			0.25			\$ 15,750.00	\$ 15,750.00	
BED120SI	B			0.75			\$ 63,000.00	\$ 63,000.00	
BED120SI	B			0.25			\$ 20,532.00	\$ 20,532.00	
BED120SI	B			1			\$ 70,224.00	\$ 70,224.00	
BED120SI	B	1					\$ 73,044.00	\$ 73,044.00	
BED120SI	B			1			\$ 78,000.00	\$ 78,000.00	
BED120SI	B			1			\$ 97,000.00	\$ 97,000.00	
BED120SI	B	1					\$ 98,196.00	\$ 98,196.00	
BED120SI	B			1			\$ 46,008.00	\$ 46,008.00	
BED120SI	B			1			\$ 89,496.00	\$ 89,496.00	
BED120SI	B			1			\$ 71,496.00	\$ 71,496.00	
BED120SI	B	1					\$ 41,040.00	\$ 41,040.00	
BED120SI	B	1	1				\$ 62,424.00	Vacant	
BED120SI	B			1	1		\$ -	0	

Department of Business, Economic Development and Tourism
Vacancy Summary

Table 13

		All Established Positions					Salaries and Wages		
BED120SI	B			1	1		\$ 86,004.00	Vacant	
BED120SI	B			1	1		\$ -	0	
BED120SI	B			1	1		\$ 64,000.00	Vacant	
BED120SI	B			1	1		\$ -	0	
BED120SI	B			1	1		\$ 64,920.00	Vacant	
BED120SI	B			1	1		\$ 40,000.00	Vacant	
BED120SI	B			1			\$ 73,056.00	\$ 73,056.00	
BED120SI	B	1					\$ 44,412.00	\$ 44,412.00	
BED120SI	B	1					\$ 82,128.00	\$ 82,128.00	
BED120SI	B			1			\$ 87,098.00	\$ 87,098.00	
Totals		8	1	31	7	20.5%	\$ 2,635,878.00	\$ 2,318,530.00	12.0%
BED128OA	A	1					\$ 78,984.00	\$ 78,984.00	
Totals		1	0	0	0	0.0%	\$ 78,984.00	\$ 78,984.00	0.0%
BED130FA	A	1					\$ 51,312.00	\$ 51,312.00	
BED130FA	A	1					\$ 73,044.00	\$ 73,044.00	
BED130FA	A	1					\$ 45,576.00	\$ 45,576.00	
BED130FA	A	1					\$ 51,735.00	\$ 51,735.00	
BED130FA	A	1					\$ 39,480.00	\$ 39,480.00	
BED130FA	A	1					\$ 67,488.00	\$ 67,488.00	
BED130FA	A	1					\$ 73,044.00	\$ 73,044.00	
BED130FA	A	1					\$ 32,424.00	\$ 32,424.00	
BED130FA	A	1					\$ 60,024.00	\$ 60,024.00	
BED130FA	A	1					\$ 71,760.00	\$ 71,760.00	
BED130FA	A	1					\$ 105,000.00	\$ 105,000.00	
BED130FA	A	1	1				\$ 55,500.00	Vacant	
BED130FA	A	1	1				\$ 62,424.00	Vacant	
BED130FA	A	1					\$ 53,352.00	\$ 53,352.00	
Totals		14	2	0	0	14.3%	\$ 842,163.00	\$ 724,239.00	14.0%

Department of Business, Economic Development and Tourism
Vacancy Summary

Table 13

		All Established Positions					Salaries and Wages		
BED142AA	A			1			\$ 122,844.00	\$ 122,844.00	
BED142AA	A	1					\$ 42,684.00	\$ 42,684.00	
BED142AA	A	1					\$ 60,024.00	\$ 60,024.00	
BED142AA	A	1					\$ 67,488.00	\$ 67,488.00	
BED142AA	A	1					\$ 57,708.00	\$ 57,708.00	
BED142AA	A	1					\$ 57,708.00	\$ 57,708.00	
BED142AA	A	1					\$ 70,224.00	\$ 70,224.00	
BED142AA	A	1					\$ 60,024.00	\$ 60,024.00	
BED142AA	A	1					\$ 51,312.00	\$ 51,312.00	
BED142AA	A	1					\$ 72,732.00	\$ 72,732.00	
BED142AA	A			1			\$ 133,536.00	\$ 133,536.00	
BED142AA	A	1					\$ 63,204.00	\$ 63,204.00	
BED142AA	A	1					\$ 76,351.00	\$ 76,351.00	
BED142AA	A	1					\$ 57,708.00	\$ 57,708.00	
BED142AA	A	1					\$ 37,968.00	\$ 37,968.00	
BED142AA	A	1					\$ 92,616.00	\$ 92,616.00	
BED142AA	A	1					\$ 42,684.00	\$ 42,684.00	
BED142AA	A	1					\$ 42,684.00	\$ 42,684.00	
BED142AA	A	1					\$ 37,968.00	\$ 37,968.00	
BED142AA	A	1	1				\$ 54,012.00	Vacant	
BED142AA	A			1	1		\$ 22,788.00	Vacant	
BED142AA	A	1					\$ 60,024.00	\$ 60,024.00	
BED142AA	A	1					\$ 82,128.00	\$ 82,128.00	
BED142AA	A	1					\$ 29,424.00	\$ 29,424.00	
Totals		21	1	3	1	8.3%	\$ 1,495,843.00	\$ 1,419,043.00	5.1%
BED143TE	A			1			\$ 19,596.00	\$ 19,596.00	
BED143TE	A			1			\$ 15,330.00	\$ 15,330.00	
BED143TE	A			1			\$ 42,108.00	\$ 42,108.00	

Department of Business, Economic Development and Tourism
Vacancy Summary

Table 13

		All Established Positions					Salaries and Wages		
BED143TE	A			1			\$ 29,016.00	\$ 29,016.00	
BED143TE	A			1			\$ 32,760.00	\$ 32,760.00	
BED143TE	A	1					\$ 25,656.00	\$ 25,656.00	
BED143TE	A	1					\$ 36,522.00	\$ 36,522.00	
BED143TE	A			1	1		\$ 58,488.00	Vacant	
BED143TE	A	1	1				\$ 25,968.00	Vacant	
BED143TE	A			1	1		\$ 23,400.00	Vacant	
BED143TE	A	1					\$ 21,342.00	\$ 21,342.00	
Totals		4	1	7	2	27.3%	\$ 330,186.00	\$ 222,330.00	32.7%
BED143TE	P			1			\$ 78,000.00	\$ 78,000.00	
BED143TE	P			1			\$ 50,004.00	\$ 50,004.00	
BED143TE	P			1			\$ 19,596.00	\$ 19,596.00	
BED143TE	P			1			\$ 42,000.00	\$ 42,000.00	
BED143TE	P			1			\$ 45,000.00	\$ 45,000.00	
BED143TE	P			1			\$ 15,330.00	\$ 15,330.00	
BED143TE	P			1			\$ 42,108.00	\$ 42,108.00	
BED143TE	P			1			\$ 83,964.00	\$ 83,964.00	
BED143TE	P			1			\$ 29,016.00	\$ 29,016.00	
BED143TE	P			1			\$ 32,760.00	\$ 32,760.00	
BED143TE	P			1			\$ 98,496.00	\$ 98,496.00	
BED143TE	P	1					\$ 25,656.00	\$ 25,656.00	
BED143TE	P			1			\$ 75,000.00	\$ 75,000.00	
BED143TE	P	1					\$ 36,522.00	\$ 36,522.00	
BED143TE	P	1					\$ 36,522.00	\$ 36,522.00	
BED143TE	P			1	1		\$ 58,488.00	Vacant	
BED143TE	P	1	1				\$ 25,968.00	Vacant	
BED143TE	P			0.5	0.5		\$ 15,000.00	Vacant	
BED143TE	P			0.5	0.5		\$ 31,360.00	Vacant	
BED143TE	P			1	1		\$ 70,200.00	Vacant	
BED143TE	P			1	1		\$ 76,836.00	Vacant	

Department of Business, Economic Development and Tourism
Vacancy Summary

Table 13

		All Established Positions					Salaries and Wages		
BED143TE	P	1					\$ 21,342.00	\$ 21,342.00	
Totals		5	1	16	4	23.8%	\$ 1,009,168.00	\$ 731,316.00	27.5%
BED144PL	A	1					\$ 78,252.00	\$ 78,252.00	
BED144PL	A	1					\$ 85,544.00	\$ 85,544.00	
BED144PL	A	1					\$ 112,596.00	\$ 112,596.00	
BED144PL	A	1					\$ 51,936.00	\$ 51,936.00	
BED144PL	A	1					\$ 60,024.00	\$ 60,024.00	
BED144PL	A	1					\$ 120,600.00	\$ 120,600.00	
BED144PL	A	1					\$ 64,920.00	\$ 64,920.00	
BED144PL	A	1					\$ 73,044.00	\$ 73,044.00	
BED144PL	A			1			\$ 92,640.00	\$ 92,640.00	
BED144PL	A	1	1				\$ 42,535.00	Vacant	
BED144PL	A	1	1				\$ 73,044.00	Vacant	
BED144PL	A			1	1		\$ 23,088.00	Vacant	
BED144PZ	A	1					\$ 93,000.00	\$ 93,000.00	
BED144PZ	A	1					\$ 75,960.00	\$ 75,960.00	
Totals		12	2	2	1	21.4%	\$ 1,047,183.00	\$ 908,516.00	13.2%
BED144PL	N	1					\$ 51,312.00	\$ 51,312.00	
BED144PZ	N	1					\$ 51,312.00	\$ 51,312.00	
BED144PZ	N	1					\$ 40,014.00	\$ 40,014.00	
BED144PZ	N	1					\$ 73,004.00	\$ 73,004.00	
BED144PZ	N			1			\$ 51,312.00	\$ 51,312.00	
BED144PZ	N	1					\$ 60,024.00	\$ 60,024.00	
BED144PZ	N			1			\$ 51,312.00	\$ 51,312.00	
BED144PZ	N			1			\$ 48,744.00	\$ 48,744.00	
BED144PZ	N			1			\$ 43,805.00	\$ 43,805.00	
BED144PZ	N	1					\$ 36,516.00	\$ 36,516.00	
Totals		6	0	4	0	0.0%	\$ 507,355.00	\$ 507,355.00	0.0%

Department of Business, Economic Development and Tourism
Vacancy Summary

Table 13

		All Established Positions					Salaries and Wages		
BED145VC	B			1			\$ 102,936.00	\$ 102,936.00	
BED145VC	B			1			\$ 70,893.00	\$ 70,893.00	
Totals		0	0	2	0	0.0%	\$ 173,829.00	\$ 173,829.00	0.0%
BED146EL	B			1			\$ 52,008.00	\$ 52,008.00	
BED146EL	B			1			\$ 134,340.00	\$ 134,340.00	
BED146EL	B			1			\$ 34,176.00	\$ 34,176.00	
BED146EL	B	1					\$ 42,684.00	\$ 42,684.00	
BED146EL	B			1			\$ 40,692.00	\$ 40,692.00	
BED146EL	B			1			\$ 35,544.00	\$ 35,544.00	
BED146EL	B			1			\$ 70,224.00	\$ 70,224.00	
BED146EL	B			1			\$ 42,648.00	\$ 42,648.00	
BED146EL	B			1			\$ 54,888.00	\$ 54,888.00	
BED146EL	B			1			\$ 59,328.00	\$ 59,328.00	
BED146EL	B			1			\$ 63,828.00	\$ 63,828.00	
BED146EL	B			1			\$ 49,800.00	\$ 49,800.00	
BED146EL	B			1			\$ 35,808.00	\$ 35,808.00	
BED146EL	B			1			\$ 74,136.00	\$ 74,136.00	
BED146EL	B			1	1		\$ 54,468.00	Vacant	
BED146EL	B			1	1		\$ 51,312.00	Vacant	
BED146EL	B			1	1		\$ 54,084.00	Vacant	
BED146EL	B			1			\$ 86,496.00	\$ 86,496.00	
BED146EL	B			1			\$ 58,860.00	\$ 58,860.00	
Totals		1	0	18	3	15.8%	\$ 1,095,324.00	\$ 935,460.00	14.6%
BED150KA	C			1			\$ 49,992.00	\$ 49,992.00	
BED150KA	C			1			\$ 99,600.00	\$ 99,600.00	
BED150KA	C			1			\$ 49,992.00	\$ 49,992.00	

Department of Business, Economic Development and Tourism
Vacancy Summary

Table 13

		All Established Positions					Salaries and Wages		
BED150KA	C			1			\$ 65,004.00	\$ 65,004.00	
BED150KA	C	1					\$ 99,924.00	\$ 99,924.00	
BED150KA	C	1					\$ 48,048.00	\$ 48,048.00	
BED150KA	C			1			\$ 45,000.00	\$ 45,000.00	
BED150KA	C			1			\$ 83,004.00	\$ 83,004.00	
BED150KA	C			1			\$ 41,040.00	\$ 41,040.00	
BED150KA	C	1					\$ 88,848.00	\$ 88,848.00	
BED150KA	C			1			\$ 85,008.00	\$ 85,008.00	
BED150KA	C			1			\$ 100,008.00	\$ 100,008.00	
BED150KA	C	1					\$ 49,932.00	\$ 49,932.00	
BED150KA	C			1			\$ 81,120.00	\$ 81,120.00	
BED150KA	C			1			\$ 78,984.00	\$ 78,984.00	
BED150KA	C			1			\$ 65,000.00	\$ 65,000.00	
BED150KA	C			1			\$ 82,128.00	\$ 82,128.00	
BED150KA	C			1			\$ 44,004.00	\$ 44,004.00	
BED150KA	C			1			\$ 49,992.00	\$ 49,992.00	
Totals		4	0	15	0	0.0%	\$ 1,306,628.00	\$ 1,306,628.00	0.0%
BED150KA	B			1			\$ 110,250.00	\$ 110,250.00	
BED150KA	B			1			\$ 55,440.00	\$ 55,440.00	
BED150KL	B			1			\$ 61,572.00	\$ 61,572.00	
BED150KL	B			1			\$ 75,720.00	\$ 75,720.00	
Totals		0	0	4	0	0.0%	\$ 302,982.00	\$ 302,982.00	0.0%
BED160HA	W	1					\$ 26,700.00	\$ 26,700.00	
BED160HA	W	1					\$ 51,312.00	\$ 51,312.00	
BED160HA	W	1					\$ 45,576.00	\$ 45,576.00	
BED160HA	W			1			\$ 60,024.00	\$ 60,024.00	
BED160HA	W	1					\$ 36,516.00	\$ 36,516.00	
BED160HA	W			1			\$ 85,428.00	\$ 85,428.00	

Department of Business, Economic Development and Tourism
Vacancy Summary

Table 13

		All Established Positions					Salaries and Wages		
BED160HA	W	1					\$ 32,424.00	\$ 32,424.00	
BED160HA	W			1			\$ 60,024.00	\$ 60,024.00	
BED160HA	W			1			\$ 53,364.00	\$ 53,364.00	
BED160HA	W	1					\$ 60,024.00	\$ 60,024.00	
BED160HA	W	1					\$ 27,756.00	\$ 27,756.00	
BED160HA	W			1			\$ 64,920.00	\$ 64,920.00	
BED160HA	W			1			\$ 82,140.00	\$ 82,140.00	
BED160HA	W	1					\$ 32,424.00	\$ 32,424.00	
BED160HA	W			1			\$ 78,984.00	\$ 78,984.00	
BED160HA	W	1					\$ 32,424.00	\$ 32,424.00	
BED160HA	W			1			\$ 64,920.00	\$ 64,920.00	
BED160HA	W			1			\$ 57,720.00	\$ 57,720.00	
BED160HA	W			1			\$ 92,400.00	\$ 92,400.00	
BED160HA	W			1			\$ 49,332.00	\$ 49,332.00	
BED160HA	W	1					\$ 35,064.00	\$ 35,064.00	
BED160HA	W	1					\$ 41,040.00	\$ 41,040.00	
BED160HA	W	1					\$ 36,516.00	\$ 36,516.00	
BED160HA	W			1			\$ 70,224.00	\$ 70,224.00	
BED160HA	W			1			\$ 92,400.00	\$ 92,400.00	
BED160HA	W	1					\$ 28,836.00	\$ 28,836.00	
BED160HA	W	1					\$ 45,576.00	\$ 45,576.00	
BED160HA	W	1					\$ 33,756.00	\$ 33,756.00	
BED160HA	W	1					\$ 30,036.00	\$ 30,036.00	
BED160HA	W	1					\$ 37,968.00	\$ 37,968.00	
BED160HA	W			1			\$ 56,172.00	\$ 56,172.00	
BED160HA	W	1	1				\$ 62,424.00	Vacant	
BED160HA	W			1	1		\$ 60,024.00	Vacant	
BED160HA	W			1	1		\$ 55,500.00	Vacant	
BED160HA	W			1	1		\$ 105,958.00	Vacant	
BED160HA	W	1					\$ 37,968.00	\$ 37,968.00	
BED160HA	W			1			\$ 60,024.00	\$ 60,024.00	
BED160HA	W			1			\$ 55,500.00	\$ 55,500.00	

Department of Business, Economic Development and Tourism
Vacancy Summary

Table 13

		All Established Positions					Salaries and Wages		
BED160HA	W	1	1				\$ 59,028.00	Vacant	
BED160HD	W	1					\$ 78,984.00	\$ 78,984.00	
BED160HD	W	1					\$ 36,516.00	\$ 36,516.00	
BED160HD	W			1			\$ 92,400.00	\$ 92,400.00	
BED160HD	W	1					\$ 37,968.00	\$ 37,968.00	
BED160HD	W			1			\$ 62,424.00	\$ 62,424.00	
BED160HD	W	1					\$ 58,440.00	\$ 58,440.00	
BED160HD	W			1			\$ 75,960.00	\$ 75,960.00	
BED160HD	W			1			\$ 92,400.00	\$ 92,400.00	
BED160HD	W			1			\$ 78,984.00	\$ 78,984.00	
BED160HD	W			1			\$ 75,960.00	\$ 75,960.00	
BED160HD	W			1	1		\$ 62,424.00	Vacant	
BED160HD	W			1	1		\$ 78,984.00	Vacant	
BED160HD	W			1	1		\$ 88,848.00	Vacant	
BED160HD	W	1	1				\$ 66,144.00	Vacant	
BED160HD	W			1	1		\$ 67,488.00	Vacant	
BED160HD	W			1	1		\$ 28,836.00	Vacant	
BED160HF	W			1			\$ 53,352.00	\$ 53,352.00	
BED160HF	W			1			\$ 60,024.00	\$ 60,024.00	
BED160HF	W			1			\$ 57,708.00	\$ 57,708.00	
BED160HF	W			1			\$ 60,024.00	\$ 60,024.00	
BED160HF	W			1			\$ 53,352.00	\$ 53,352.00	
BED160HF	W	1					\$ 39,480.00	\$ 39,480.00	
BED160HF	W			1			\$ 51,936.00	\$ 51,936.00	
BED160HF	W			1			\$ 78,984.00	\$ 78,984.00	
BED160HF	W			1			\$ 96,108.00	\$ 96,108.00	
BED160HF	W	1	1				\$ 27,756.00	Vacant	
BED160HF	W			1	1		\$ 64,920.00	Vacant	
BED160HF	W	1	1				\$ 62,424.00	Vacant	
BED160HF	W			1	1		\$ 75,960.00	Vacant	
BED160HF	W	1					\$ 75,960.00	\$ 75,960.00	
BED160HF	W	1	1				\$ 25,668.00	Vacant	

Department of Business, Economic Development and Tourism
 Vacancy Summary

Table 13

		All Established Positions				Salaries and Wages			
Totals		30	6	40	10	22.9%	\$ 4,064,842.00	\$ 3,072,456.00	24.4%

Department of Business, Economic Development and Tourism
Position Vacant as of November 30

Table 14

Prog ID	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89 Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
BED143TE	8/3/13	1/2/14	101615	HTDC Executive Director	Y	SRNA	93	T	0.5	B	\$ 58,488.00	\$ 58,488.00	Y	N		Currently filled with Temporary Assignment	1
BED143TE	8/3/13	1/2/14	101615	HTDC Executive Director	Y	SRNA	93	T	0.5	A	\$ 58,488.00	\$ 58,488.00	Y	N		Currently filled with Temp Assignment	1
BED107BA	Emp has return rights	01/02/14	22198	FTZ Administrator	N	EM08	35	P	1	B	\$ 92,268.00	\$ 92,268.00	Y	Y	1	Position offered on Temp basis. To start on 1/2/14.	2
BED160HA	9/1/13	12/18/13	118036	HHFDC Executive Director	Y	SRNA	0	T	1	W	\$ 105,958.00	\$ 113,496.00	Y	N		Position offered. To start on 12/16/13.	3
BED160HA	4/1/13	1/6/14	42092	Personnel Clerk V	N	SR13	63	P	1	W	\$ 37,968.00	\$ 37,968.00	Y	Y	1	Position offered. To start on 1/2/14.	4
BED100SM	Emp has return rights	NA	18398	Secretary II	N	SR14	3	P	1	A	\$ 24,924.00	\$ 32,427.20	Y	Y	1	Emp has return rights	5
BED144PL	Emp has return rights	02/28/14	26356	Planner VI	N	SR26	13	P	1	A	\$ 73,044.00	\$ 45,576.00	N	N		Emp has return rights	6
BED100SM	10/17/13	3/1/14	120632	Economic Development Spclt VI	N	SR26	13	P	1	A	\$ 64,920.00	\$ 67,512.00	Y	N			7
BED103DA	NA	1/1/14	913002	Secretary II	N	SR14	3	P	1	A	\$ 16,212.00	NA	N	N			8
BED105AC	03/01/13	01/02/14	44002	Eco. Dev. Specialist V	N	SR24	13	P	1	G	\$ 57,708.00	\$ 57,708.00	Y	N			9
BED105AC	NA	02/01/14	913007	Office Assistant III	N	SR08	3	P	1	G	\$ 12,834.00	NA	N	N			10
BED130FA	8/18/13	1/16/14	11299	Economist VI	N	SR26	13	P	1	A	\$ 55,500.00	\$ 57,720.00	Y	N			11
BED130FA	9/28/12	8/1/14	39449	Economist V	N	SR24	13	P	1	A	\$ 62,424.00	\$ 62,424.00	Y	N			12
BED144PL	05/07/13	03/31/14	11280	Planning Program Manager	N	EM05	35	P	1	A	\$ 42,535.00	\$ 75,000.00	N	N		Currently filled with Temporary Assignment	13
BED144PL	NA	01/31/14	913001	Secretary III	N	SR16	63	P	1	A	\$ 23,088.00	NA	Y	N			14
BED142AA	NA	01/04/14	913006	Departmental Contracts Specialist	N	SR22	13	P	1	B	\$ 22,788.00	NA	Y	N			15
BED107BA	8/1/09	1/2/14	24533	Ftz Warehouse Worker	N	BC06	1	P	1	B	\$ 38,436.00	\$ 38,436.00	Y	N			16
BED107BA	11/1/13	9/1/14	24170	Ftz Warehouse Worker	N	BC06	1	P	1	B	\$ 38,436.00	\$ 39,204.00	N	N			17
BED107BA	6/18/12	9/1/14	27656	Office Assistant IV	N	SR10	3	P	1	B	\$ 31,212.00	\$ 31,212.00	N	N			18
BED113TO	06/29/12	02/01/14	111614	Economist VI	N	SR26	13	P	1	B	\$ 64,920.00	\$ 64,920.00	N	N			19
BED113TO	NA	07/01/14	97011	HTA Tourism Specialist	Y	SRNA	13	T	1	B	\$ 40,000.00	NA	N	N			20
BED113TO	NA	07/01/14	97012	HTA Tourism Specialist	Y	SRNA	13	T	1	B	\$ 40,000.00	NA	N	N			21

Department of Business, Economic Development and Tourism
Position Vacant as of November 30

Table 14

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
BED113TO	NA	07/01/14	99010	HTA Product Development Specialist	Y	SRNA	13	T	1	B	\$ 50,000.00	NA	N	N			22
BED120SI	7/16/13	1/2/14	119359	Renewable Energy Program Manager	Y	SRNA	13	T	1	B	\$ 86,004.00	\$ 86,004.00	Y	N			23
BED120SI	11/1/12	1/2/14	28248	Research Statistician V	N	SR24	23	P	1	B	\$ 62,424.00	\$ 62,424.00	Y	N		Position offered. To start on 1/2/14.	24
BED120SI	10/22/13	1/2/14	119411	Wind Energy Specialist	Y	SRNA	13	T	1	B	\$ 64,920.00	\$ 64,920.00	N	N			25
BED120SI	9/1/12	1/2/14	119408	ARRA Renewable Energy Analyst	Y	SRNA	13	T	1	B	\$ 64,000.00	\$ 72,168.00	N	N			26
BED120SI	NA	1/2/14	913009	Renewable Energy Analyst	Y	SRNA	13	T	1	B	\$ 70,403.00	NA	N	N			27
BED120SI	6/1/12	1/2/14	119415	ARRA Energy Planning Analyst	Y	SRNA	13	T	1	B	\$ 40,000.00	\$ 89,484.00	N	N			28
BED143TE	02/05/13	7/1/14	102716	HTDC MIC Incubation Prog Mgr	Y	SRNA	13	T	0.75	B	\$ 70,200.00	\$ 35,100.00	Y	N			29
BED143TE	02/05/13	7/1/14	102716	HTDC MIC Incubation Prog Mgr	Y	SRNA	13	T	0.25	A	\$ 23,400.00	\$ 11,700.00	Y	N			29
BED143TE	05/01/13	7/1/14	101816	HTDC Account Clerk	Y	SRNA	3	T	0.5	B	\$ 25,968.00	\$ 25,968.00	Y	N			30
BED143TE	05/01/13	7/1/14	101816	HTDC Account Clerk	Y	SRNA	3	T	0.5	A	\$ 25,968.00	\$ 25,968.00	Y	N			30
BED143TE	12/31/11	7/1/14	116614	MEP Project Manager	Y	SRNA	13	T	1	P	\$ 76,836.00	\$ 46,320.00	Y	N			31
BED143TE	8/13/11	7/1/14	102460	HTDC Industry Info Spclt	Y	SRNA	13	T	0.5	B	\$ 31,360.00	\$ 41,706.00	Y	N			32
BED143TE	3/8/08	7/1/14	102275	HTDC Special Proj Coord	Y	SRNA	13	T	0.5	B	\$ 15,000.00	\$ 26,676.00	Y	N			33
BED146EL	7/16/09	1/2/14	107910	NELHA Admin & Projects Manager	Y	SRNA	73	T	1	B	\$ 54,084.00	\$ 54,084.00	Y	N		Position offered. To start on 1/2/14.	34
BED146EL	7/1/12	1/2/14	102302	NELHA Engineer	Y	SRNA	13	T	1	B	\$ 54,468.00	\$ 54,468.00	Y	N		Position offered. To start on 1/2/14.	35
BED146EL	05/29/09	06/30/14	98007	NELHA Energy Specialist	Y	SRNA	13	T	1	B	\$ 57,000.00	NA	N	N			36
BED146EL	06/30/07	06/30/14	102526	NELHA Microbiologist III	Y	SRNA	13	T	1	B	\$ 49,332.00	\$ 49,332.00	N	N			37
BED146EL	06/30/07	06/30/14	102694	NELHA Chemist III	Y	SRNA	13	T	1	B	\$ 44,066.00	\$ 44,066.00	N	N			38
BED146EL	12/16/09	6/30/14	102525	NELHA Chemist III	Y	SRNA	13	T	1	B	\$ 51,312.00	\$ 51,312.00	N	N			39
BED160HF	3/4/08	2/3/14	100893	Housing Sales Coordinator II	Y	SR22	13	T	1	W	\$ 62,424.00	\$ 55,488.00	N	N			40
BED160HA	3/1/12	2/3/14	101169	Land Programs Specialist I	Y	SRNA	13	T	1	W	\$ 60,024.00	\$ 60,024.00	N	N			41

Department of Business, Economic Development and Tourism
Position Vacant as of November 30

Table 14

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
BED160HD	3/29/02	2/17/14	102029	Development Support Sec Chief	Y	A99	93	T	1	W	\$ 66,144.00	\$ 66,144.00	N	N			42
BED160HF	12/31/12	3/3/14	100375	Housing Loan Specialist	Y	SRNA	13	T	1	W	\$ 64,920.00	\$ 64,920.00	N	N			43
BED160HF	3/20/07	3/3/14	92004B	Program Specialist & Tenant Services	Y	SRNA	13	T	1	W	\$ 67,488.00	\$ 55,500.00	N	N			44
BED160HF	6/20/07	3/17/14	105731	Mortgage & Rental Fin Sec Chf	Y	SRNA	23	T	1	W	\$ 75,960.00	\$ 64,936.00	N	N			45
BED160HD	1/16/09	3/31/14	101325	Housing Development Spclt III	Y	SRNA	13	T	1	W	\$ 88,848.00	\$ 88,848.00	Y	N			46
BED160HF	8/16/12	3/31/14	27568	Office Assistant III	N	SR08	3	P	1	W	\$ 27,756.00	\$ 30,036.00	N	N			47
BED160HA	3/10/05	4/7/14	100932	Prop Mgmt Coord I	Y	SRNA	13	T	1	W	\$ 62,424.00	\$ 56,040.00	N	N			48
BED160HA	7/1/11	4/7/14	107931	Property Management Coord I	Y	SRNA	13	T	1	W	\$ 55,500.00	\$ 55,500.00	N	N			49
BED160HD	7/1/10	4/28/14	101324	Property Management Coord I	Y	SRNA	13	T	1	W	\$ 78,984.00	\$ 78,984.00	N	N			50
BED160HD	12/31/12	4/28/14	100927	Housing Development Spclt I	Y	SRNA	13	T	1	W	\$ 62,424.00	\$ 62,424.00	N	N			51
BED160HD	7/1/09	5/15/14	102284	Project Engineer	Y	SRNA	13	T	1	W	\$ 67,488.00	\$ 67,488.00	N	N			52
BED160HF	4/23/07	5/5/14	32938	Office Assistant III	N	SR08	3	P	1	W	\$ 25,668.00	\$ 19,764.00	N	N			53
BED160HA	9/17/01	5/19/14	40990	Dept. Personnel Officer I	N	EM01	35	P	1	W	\$ 59,028.00	\$ 47,448.00	N	N			54
BED160HA	2/15/07	6/2/14	97008B	Account Clerk V	N	SR15	3	P	1	W	\$ 33,756.00	\$ 31,212.00	N	N			55
BED160HD	2/18/09	6/2/14	27586	Office Assistant IV	N	SR10	3	P	1	W	\$ 28,836.00	\$ 26,688.00	N	N			56
BED160HD	2/16/07	6/16/14	97009B	Secretary III	N	SR16	3	P	1	W	\$ 35,064.00	\$ 32,424.00	N	N			57
BED120SI	7/1/10	N/A	101146	Energy Consv Anal III	Y	SRNA	13	T	1	N	\$ -	NA	N	N			N/A Position to be abolished
BED120SI	10/1/09	N/A	101831	Energy Engineer IV	Y	SRNA	13	T	1	N	\$ -	NA	N	N			N/A Position to be abolished
BED120SI	3/18/11	N/A	102072	Energy Analyst III	Y	SRNA	13	T	1	N	\$ -	\$ 78,000.00	N	N			N/A Position to be abolished
BED120SI	10/1/09	N/A	118221	Energy Analyst IV	Y	SRNA	13	T	1	N	\$ -	NA	N	N			N/A Position to be abolished
BED120SI	7/1/09	N/A	119131	Renewable Energy Facilitator	Y	SRNA	13	T	1	B	\$ -	\$ 84,000.00	N	N			N/A Position to be abolished

Department of Business, Economic Development and Tourism
 Position Vacant as of November 30

Table 14

<u>Prog ID</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
BED120SI	6/30/12	N/A	119360	ARRARenew EnergyStimulusPrjMgr	Y	SRNA	13	T	1	B	\$ -	\$ 82,500.00	N	N			N/A Position to be abolished
BED120SI	4/2/12	N/A	119410	ARRA Solar Energy Specialist	Y	SRNA	13	T	1	V	\$ -	\$ 82,128.00	N	N			N/A Position to be abolished

Department of Business, Economic Development and Tourism
Personnel Separations

Table 15

Prog ID/Org	Separation	Position	Position Title	Exempt	SR Level	BU	T/P	MOF	Budgeted	Budgeted Salary	Actual	Actual Salary
	Date	Number		(Y/N)		Code			FTE		FTE	
BED100SM	10/15/2013	00120632	Economic Development Spclt VI	N	SR26	13	T	A	1	\$ 64,920.00	1	\$ 67,512.00
BED103DA	4/30/2012	00100982	HHFDC Executive Director	Y	SRNA	73	P	A	1	\$ 104,000.00	1	\$ 99,996.00
BED105CI	5/4/2012	00025300	Economic Development Spclt VI	N	SR26	13	T	A	1	\$ 67,448.00	1	\$ 73,044.00
BED107BA	3/31/2012	00025578	Office Asst IV	N	SR10H	03	P	B	1	\$ 36,516.00	1	\$ 36,516.00
BED107BA	10/31/2013	00024170	FTZ Warehouse Worker	N	BC0A	01	P	B	1	\$ 38,436.00	1	\$ 39,204.00
BED107BA	7/13/2013	00025578	Office Assistant IV	N	SR10A	03	P	B	1	\$ 36,516.00	1	\$ 27,756.00
BED107BA	12/3/2011	00022205	FTZ Warehouse Worker	N	BC06A	61	P	B	1	\$ 38,438.00	1	\$ 38,438.00
BED113TO	11/2/2012	00107920	HTA Communications Ofcr	Y	SRNA	13	T	A	1	\$ 86,520.00	1	\$ 86,520.00
BED113TO	12/30/2011	00028287	Tourism Program Officer	N	EM05	35	P	A	1	\$ 97,500.00	1	\$ 98,196.00
BED113TO	1/6/2012	00118356	HTA Administrative Assistant	Y	SRNA	13	T	A	1	\$ 45,000.00	1	\$ 45,000.00
BED113TO	4/26/2013	00107917	HTA Admin Assistant	Y	SRNA	13	T	B	1	\$ 49,692.00	1	\$ 54,000.00
BED113TO	7/31/2012	00107912	VP, Administrative and Fiscal Affairs	Y	SRNA	73	P	B	1	\$ 84,500.00	1	\$ 133,224.00
BED120SI	1/18/2013	00119412	ARRA Energy Data Analyst	Y	SRNA	13	T	B	1	\$ 63,158.00	1	\$ 63,156.00
BED120SI	7/6/2012	00119365	ARRA Energy Analyst	Y	SRNA	13	T	B	1	\$ 78,000.00	1	\$ 86,004.00
BED120SI	1/17/2012	00119365	Special Asst to the Director	Y	SRNA	13	T	B	1	\$ 78,000.00	1	\$ 64,920.00
BED120SI	6/30/2012	00119360	Renewable Energy Analyst	Y	SRNA	73	T	B	1	\$ -	1	\$ 82,500.00
BED120SI	10/21/2013	00119411	ARRA Wind Energy Specialist	Y	SRNA	13	T	B	1	\$ 64,920.00	1	\$ 67,512.00
BED120SI	11/4/2011	00119363	ARRA Permitting Specialist	Y	SRNA	13	T	N	1	\$ 86,451.00	1	\$ 75,960.00
BED120SI	7/29/2011	00119407	ARRA Fuels Specialist	Y	SRNA	13	T	B	1	\$ 93,158.00	1	\$ 65,004.00
BED120SI	6/6/2013	00119414	ARRA Energy Planning Analyst	Y	SRNA	13	T	B	1	\$ 89,496.00	1	\$ 90,564.00
BED120SI	2/1/2013	00119414	LMI Innovation Specialist	Y	SRNA	13	T	B	1	\$ 89,496.00	1	\$ 94,200.00
BED120SI	8/31/2012	00119408	ARRA Renewable Energy Analyst	Y	SRNA	13	T	B	1	\$ 64,000.00	1	\$ 75,960.00
BED120SI	8/1/2011	00119415	ARRA Energy Planning Analyst	Y	SRNA	13	T	B	1	\$ 40,000.00	1	\$ 65,004.00
BED120SI	9/15/2011	00119411	ARRA Wind Energy Specialist	Y	SRNA	13	T	B	1	\$ 64,920.00	1	\$ 64,920.00
BED120SI	9/2/2011	00119412	ARRA Energy Data Analyst	Y	SRNA	13	T	B	1	\$ 63,158.00	1	\$ 55,008.00
BED120SI	7/20/2011	00119362	ARRA Renew Energy Proj Asst	Y	SRNA	13	T	B	1	\$ 87,098.00	1	\$ 55,500.00
BED120SI	4/30/2012	00101832	Energy Conservation Analyst V	Y	SRNA	13	T	B	1	\$ 103,158.00	1	\$ 87,504.00
BED120SI	7/15/2013	00119359	ARRARenewable Energy Prog Mgr	Y	SRNA	13	T	B	1	\$ 86,004.00	1	\$ 89,448.00
BED120SI	5/31/2012	00119415	ARRA Energy Planning Analyst	Y	SRNA	13	T	B	1	\$ 40,000.00	1	\$ 63,156.00
BED120SI	6/1/2012	00119526	ARRA Energy Efficiency Spclt	Y	SRNA	13	T	B	1	\$ 82,128.00	1	\$ 78,000.00
BED120SI	12/19/2011	00119414	ARRA Energy Planning Analyst	Y	SRNA	13	T	B	1	\$ 89,496.00	1	\$ 75,000.00

Department of Business, Economic Development and Tourism
Personnel Separations

Table 15

Prog ID/Org	Separation Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted	Actual		
									FTE	Budgeted Salary	FTE	Actual Salary
BED120SI	10/31/2012	00028248	Research Statistician V	N	SR24	23	P	B	1	\$ 62,424.00	1	\$ 62,424.00
BED120SI	4/2/2012	00119410	ARRA Solar Energy Specialist	Y	SRNA	13	T	B	1	\$ -	1	\$ 86,448.00
BED130FA	9/27/2012	00039449	Economist IV	N	SR24	13	T	A	1	\$ 62,424.00	1	\$ 62,424.00
BED130FA	8/16/2013	00039449	Economist III	N	SR22C	73	T	A	1	\$ 62,424.00	1	\$ 45,573.00
BED142AA	2/1/2013	00033961	Personnel Management Specialist IV	N	SR22C	13	P	A	1	\$ 57,708.00	1	\$ 45,576.00
BED142AA	1/31/2013	00019040	Departmental Personnel Officer II	N	EM03	35	P	A	1	\$ 92,616.00	1	\$ 92,616.00
BED142AA	9/15/2011	00120264	Private Secretary II	N	SR22	63	T	A	1	\$ 54,012.00	1	\$ 44,412.00
BED142AA	8/16/2013	00018398	Secretary II	N	SR14A	63	T	A	1		1	\$ 32,427.00
BED143TE	12/28/2012	00102461	HTDC Business Dev Manager	Y	SRNA	13	T	A/B	1	\$ 65,520.00	1	\$ 65,520.00
BED143TE	2/5/2013	00102716	HTDC MIC Incubation Prog Mgr	Y	SRNA	13	T	A/B	1	\$ 93,600.00	0.5	\$ 46,800.00
BED143TE	8/12/2011	00102460	Industry Information Specialist	Y	SRNA	13	T	B	0.5	\$ 31,360.00	1	\$ 83,412.00
BED143TE	8/2/2013	00101615	Executive Director, HTDC	Y	SRNA	93	P	A/B	1	\$ 116,976.00	1	\$ 116,976.00
BED143TE	12/30/2011	00116614	MEP Project Manager	Y	SRNA	13	T	P	1	\$ 76,836.00	0.5	\$ 22,002.00
BED143TE	9/30/2012	00116874	HCATT Manager	Y	SRNA	13	T	P	1	\$ 98,496.00	1	\$ 98,496.00
BED143TE	11/15/2012	00101971	HTDC Secretary	Y	SRNA	03	T	A/B	1	\$ 30,660.00	1	\$ 31,116.00
BED144PL	5/7/2013	00011280	Planning Program Manager	N	EM05	35	T	A	1	\$ 42,535.00	1	\$ 75,000.00
BED144PL	8/5/2013	00022408	Planner V	N	SR24	13	T	A	1	\$ 64,920.00	1	\$ 57,720.00
BED144PL	3/15/2013	00011310	Planning Program Manager	N	EM05	35	T	A	1	\$ 85,544.00	1	\$ 71,760.00
BED144PZ	9/30/2011	00030093	Planner V	N	SR24	13	T	N	1	\$ 51,312.00	1	\$ 51,312.00
BED144PZ	1/7/2013	00102933	OP Planning/Policy Analyst	Y	SRNA	13	T	N	1	\$ 48,744.00	1	\$ 57,708.00
BED144PZ	7/1/2011	00102931	Planning & Policy Analyst, OP	Y	SRNA	73	T	N	1	\$ 43,805.00	0.49	\$ 89,398.40
BED144PZ	10/20/2012	00102932	Planning & Policy Analyst, OP	Y	SRNA	13	D	N	1	\$ 51,312.00	1	\$ 51,312.00
BED145VC	3/19/2013	00120802	HSDC Associate	Y	SRNA	13	T	W	1	\$ 70,893.00	1	\$ 49,500.00
BED146EL	10/15/2012	00102701	CEROS Program Mgr	Y	SRNA	13	T	B	1	\$ 63,696.00	0.8	\$ 79,620.00
BED146EL	10/15/2012	00107914	Business Services Supvr II	Y	SRNA	03	T	B	1	\$ 49,992.00	1	\$ 49,992.00
BED146EL	10/15/2012	00117108	CEROS Research Administrator	Y	SRNA	13	T	B	1	\$ 91,524.00	1	\$ 91,524.00
BED146EL	10/15/2012	00102690	CEROS Technical Director	Y	SRNA	93	T	B	1	\$ 63,828.00	1	\$ 109,992.00
BED146EL	6/30/2012	00102302	Engineer	Y	SRNA	13	T	B	1	\$ 54,468.00	1	\$ 54,468.00
BED146EL	1/4/2012	00102313	Electrician II	Y	SRNA	01	D	B	1	\$ 58,860.00	1	\$ 58,860.00
BED150KA	9/28/2012	00111511	HCDACompAssur&ComtyOutrOf	Y	SRNA	13	T	C	1	\$ 83,004.00	1	\$ 78,852.00

Department of Business, Economic Development and Tourism
Personnel Separations

Table 15

<u>Prog ID/Org</u>	<u>Separation Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
BED150KA	7/31/2013	00111511	HCDACompAssur&ComtyOutrOfr	Y	SRNA	13	T	C	1	\$ 83,004.00	1	\$ 86,328.00
BED150KA	1/15/2013	00102051	HCDCA Program Spclt V	Y	SRNA	13	T	C	1	\$ 65,000.00	1	\$ 65,004.00
BED150KA	6/30/2012	00102468	Account Clerk	N	SR14	03	P	C	1	\$ 41,040.00	1	\$ 41,040.00
BED150KA	8/31/2012	00102079	HCDCA Secretary	Y	SRNA	03	T	C	1	\$ 44,004.00	1	\$ 44,004.00
BED160HA	10/1/2012	00014769	Account Clerk III	N	SR11	3	P	B	1	\$ 32,424.00	1	\$ 32,424.00
BED160HA	12/31/2013	00026501	Accountant IV	N	SR22	13	P	B	1	\$ 60,024.00	1	\$ 60,024.00
BED160HA	4/12/2013	00031527	Office Assistant II	N	SR06	3	P	B	1	\$ 30,036.00	1	\$ 30,036.00
BED160HA	3/31/2013	00100375	Housing Loan Specialist	Y	SRNA	13	T	B	1	\$ 64,920.00	1	\$ 64,920.00
BED160HA	3/1/2012	00118036	HHFDC Executive Director	Y	SNRA	00	T	B	1	\$ 105,958.00	1	\$ 113,496.00
BED160HD	9/1/2013	00042092	Personnel Clerk V	N	SR13	3	P	B	1	\$ 37,968.00	1	\$ 42,684.00
BED160HD	1/16/2013	00100387	Housing Development Specialist II	Y	SRNA	13	T	B	1	\$ 75,960.00	1	\$ 80,004.00
BED160HD	1/16/2013	00100927	Housing Development Spclt I	Y	SRNA	13	T	B	1	\$ 62,424.00	1	\$ 62,424.00
BED160HD	12/3/2012	00101169	Land Programs Specialist I	Y	SNRA	13	T	B	1	\$ 60,024.00	1	\$ 57,024.00
BED160HD	12/31/2012	00117690	Chief Financial Officer	Y	SRNA	93	T	B	1	\$ 92,400.00	1	\$ 92,400.00
BED160HF	8/16/2012	27568	Office Asst III	N	SR08E	3	P	B	1	\$ 27,756.00	1	\$ 30,036.00
BED160HF	12/31/2012	00100387	Housing Development Spclt II	Y	SRNA	13	T	B	1	\$ 75,960.00	1	\$ 80,004.00

Department of Business, Economic Development and Tourism
New Hires

Table 16

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
BED 100SM	11/1/2013	00120735	Business Development Program Manager	Y	EM05	35	P	A	1	\$80,000.00	1	\$85,428.00
BED 100SM	12/19/2011	00018398	Secretary II	N	SR14A	63	P	A	1	\$24,924.00	1	\$30,805.00
BED 100SM	8/25/2011	00044003	Business Development Program Manager	N	EM05	35	P	A	1	\$83,208.00	1	\$68,182.00
BED 100SM	12/3/2012	00018398	Secretary II	N	SR14A	63	T	A	1	\$24,924.00	1	\$32,424.00
BED 100SM	8/19/2013	00018398	Secretary II	N	SR14A	63	T	A	1	\$24,924.00	1	\$32,424.00
BED 103DA	6/1/2012	00100982	Executive Officer	Y	SRNA	73	T	A	1	\$104,000.00	1	\$103,956.00
BED 103DA	3/1/2012	00026364	Planner IV	N	SR22C	13	P	A	1	\$36,525.00	1	\$47,400.00
BED 105CI	5/7/2012	00120355	Film Industry Dev Manager	Y	EM05	35	P	A	1	\$90,000.00	1	\$93,600.00
BED 105CI	11/1/2013	00120760	Economic Development Specialist VI	Y	SR26K	13	P	A	1	\$49,904.00	1	\$78,996.00
BED 107BA	12/5/2011	00022205	Warehouse Worker	N	BC06A	01	P	B	1	\$38,438.00	1	\$39,204.00
BED 107BA	7/16/2013	00025578	Office Assistant IV	N	SR10A	03	P	B	1	\$36,516.00	1	\$27,756.00
BED 107BA	3/4/2013	00034735	Business Manager V	N	SR24D	13	P	B	1	\$51,312.00	1	\$53,352.00
BED 107BA	4/16/2013	00025578	Office Assistant IV	Y	SR10A	63	P	B	1	\$36,516.00	1	\$27,747.00
BED 113TO	6/18/2012	00118356	Administrative Assistant	Y	SRNA	13	T	B	1	\$45,000.00	1	\$42,648.00
BED 113TO	7/16/2012	00107917	Administrative Assistant	Y	SRNA	13	T	B	1	\$49,692.00	1	\$56,160.00
BED 113TO	8/1/2012	00107912	HTA VP, Admin & Fiscal Officer	Y	SRNA	93	T	A	1	\$84,500.00	1	\$160,008.00

Department of Business, Economic Development and Tourism
New Hires

Table 16

Prog ID/Org	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
BED 113TO	11/1/2012	00107916	Administrative Assistant	Y	SRNA	13	T	B	1	\$42,540.00	1	\$44,208.00
BED 113TO	2/19/2013	00028287	Director of Meeting, Convention & Incentives	Y	SRNA	35	T	B	1	\$97,500.00	1	\$160,008.00
BED 113TO	6/24/2013	00107920	Communication & Tourism Brand Manager	Y	SRNA	13	T	B	1	\$86,520.00	1	\$72,804.00
BED 113	9/16/2013	00121057	Contracts Specialist	Y	SRNA	13	T	B	1	\$50,000.00	1	\$60,000.00
BED 113	11/4/2013	00121056	HTA Tourism Brand Manager	Y	SRNA	13	T	B	1	\$50,000.00	1	\$70,008.00
BED 120SI	10/17/2011	00119412	ARRA Energy Data Analyst	Y	SRNA	13	T	B	1	\$63,158.00	1	\$63,156.00
BED 120SI	4/2/2012	00119363	ARRA Permitting Specilist	Y	SRNA	13	T	B	1	\$86,451.00	1	\$89,904.00
BED 120SI	1/3/2012	00119410	ARRA Solar Energy Specialsit	Y	SRNA	13	T	B	1	\$41,064.00	1	\$86,448.00
BED 120SI	5/22/2012	00101058	Energy Management Analyst	Y	SRNA	03	T	B	1	\$46,008.00	1	\$53,520.00
BED 120SI	6/1/2012	00101070	Energy Analyst III	Y	SRNA	13	T	B	1	\$97,000.00	1	\$100,884.00
BED 120SI	8/13/2012	00119365	ARRA Energy Analyst	Y	SRNA	13	T	B	1	\$78,000.00	1	\$81,120.00
BED 120SI	9/4/2012	00101832	Energy Conservation Analyst V	Y	SRNA	13	T	B	1	\$103,158.00	1	\$107,292.00
BED 120SI	12/14/2012	00120749	Renenerable Energy Analyst	Y	SRNA	13	T	B	1	\$35,201.00	1	\$97,692.00
BED 120SI	3/1/2012	00119360	ARRA Renew Energy Stimulus Proj Manager	Y	SRNA	13	T	B	1	\$85,711.00	1	\$82,500.00
BED 120SI	6/3/2013	00119412	ARRA Energy Data Analyst	Y	SRNA	13	T	B	1	\$63,158.00	1	\$87,588.00
BED 120SI	9/3/2013	00119366	ARRA Renew Energy Grants Specialsit	Y	SRNA	13	T	B	1	\$70,000.00	1	\$86,004.00
BED 120SI	3/9/2012	00119365	ARRA Energy Analyst	Y	SRNA	73	T	B	1	\$63,449.00	1	\$86,004.00
BED 120SI	2/15/2012	00119414	ARRA Energy Planning Analyst	Y	SRNA	13	T	B	1	\$89,496.00	1	\$94,200.00
BED 120SI	11/1/2011	00119415	ARRA Energy Planning Analyst	Y	SRNA	13	T	B	1	\$53,953.00	1	\$63,156.00
BED 120SI	10/3/2011	00119411	ARRA Wind Energy Specialist	Y	SRNA	13	T	B	1	\$64,920.00	1	\$61,680.00
BED 120SI	12/1/2011	00119407	ARRA Fuels Specialist	Y	SRNA	13	T	B	1	\$66,475.00	1	\$80,400.00
BED 120SI	4/16/2013	00119414	ARRA Energy Planning Analyst	Y	SRNA	13	T	B	1	\$89,496.00	1	\$90,564.00
BED 120SI	7/16/2013	00119359	ARRA Renewable Energy Prog Mgr	Y	SRNA	13	T	B	1	\$86,004.00	1	\$62,424.00
BED 130FA	12/3/2012	00022407	Economic Research Program Manager	N	EM05	35	P	A	1	\$71,760.00	1	\$91,104.00
BED 130FA	11/26/2012	00048924	Research Statistician III	N	SR20C	13	P	A	1	\$45,576.00	1	\$42,132.00

Department of Business, Economic Development and Tourism
New Hires

Table 16

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
BED 130FA	12/28/2011	00022407	Economics Research Program Manager	N	EM05	35	P	A	1	\$71,760.00	1	\$68,182.00
BED 130FA	4/1/2013	00039449	Economist V	N	SR22C	13	T	A	1	\$62,424.00	1	\$45,576.00
BED 142AA	1/3/2012	00019040	Departmental Personnel Officer II	N	EM03	35	P	A	1	\$92,616.00	1	\$87,984.00
BED 142AA	5/1/2013	00033961	Personnel Management Specialist IV	N	SR22C	73	P	A	1	\$57,708.00	1	\$45,576.00
BED 142AA	4/1/2013	00120737	Personnel Clerk V	N	SR13I	03	P	A	1	\$42,684.00	1	\$29,424.00
BED 142AA	2/6/2012	00033961	Personnel Management Specialist IV	N	SR22C	73	P	A	1	\$57,708.00	1	\$45,576.00
BED 142AA	9/16/2011	00120264	Private Secretary II	N	SR22F	63	T	A	1	\$54,012.00	1	\$56,172.00
BED 143TE	9/6/2011	00106282	Data Base Management Administrator	Y	SRNA	13	T	A/B	1	\$39,192.00	1	\$40,764.00
BED 143TE	9/19/2011	00101876	Project Development Manager	Y	SRNA	73	P	A/B	1	\$84,216.00	1	\$88,896.00
BED 143TE	3/1/2012	00116617	MEP Program Assistant	Y	SRNA	03	T	P	1	\$45,000.00	1	\$40,656.00
BED 143TE	7/9/2012	00120661	HCATT Project Manager	Y	SRNA	13	T	P	1	\$75,000.00	1	\$78,000.00
BED 143TE	5/1/2013	00102461	Business Development Manager	Y	SRNA	13	T	A/B	1	\$65,520.00	1	\$52,008.00
BED 143TE	7/1/2013	00116874	HCATT Manager	Y	SRNA	13	T	P	1	\$98,496.00	1	\$88,488.00
BED 143TE	9/12/2011	00101971	HTDC Secretary	Y	SRNA	03	T	A/B	1	\$30,660.00	1	\$31,116.00
BED 143TE	3/1/2012	00102716	MIC Incubation Prog Manager	Y	SRNA	13	T	A/B	1	\$93,600.00	1	\$93,600.00
BED 143TE	9/19/2011	00116614	MEP Project Manager	Y	SRNA	13	T	A/B	1	\$76,836.00	1	\$46,320.00

Department of Business, Economic Development and Tourism
New Hires

Table 16

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
BED 143TE	5/1/2013	00101971	Secretary	Y	SRNA	03	T	A/B	1	\$30,660.00	0.5	\$51,936.00
BED 144PL	11/16/2012	00011280	Planning Program Manager	N	EM05	35	P	A	1	\$42,535.00	1	\$75,000.00
BED144 PL	10/17/2011	00011310	Planning Program Manager	N	EM05	35	P	A	1	\$86,880.00	1	\$68,172.00
BED 144PL	11/13/2013	00022408	Planner V	Y	SR24C	13	P	A	1	\$64,920.00	1	\$53,364.00
BED 144PL	8/6/2013	00022408	Planner V	N	SR24E	13	P	A	1	\$64,920.00	1	\$57,720.00
BED 144PL	12/30/2011	00026355	Planning Program Administrator I	N	EM07	35	P	A	1	\$112,596.00	1	\$117,096.00
BED 144PL	9/12/2011	00026624	Planner V	N	SR24C	13	P	N	1	\$51,312.00	1	\$53,364.00
BED 144PZ	11/1/2012	00025238	Planner V	N	SR24C	13	P	N	1	\$73,004.00	1	\$53,364.00
BED 144PZ	2/1/2013	00030093	Planner IV	N	SR22C	13	P	N	1	\$51,312.00	1	\$47,400.00
BED 144PZ	2/1/2012	00102931	Planning & Policy Analyst	Y	SRNA	73	T	N	1	\$43,805.00	0.49	\$94,140.80
BED 144PZ	7/1/2013	00102932	Planning & Policy Analyst	Y	SRNA	13	T	N	1	\$51,312.00	1	\$51,300.00
BED 144PZ	7/1/2013	00102933	Planning & Policy Analyst	Y	SRNA	13	T	N	1	\$48,744.00	1	\$53,364.00
BED 145VC	5/20/2013	00120802	Associate	Y	SRNA	13	T	W	1	\$70,893.00	1	\$45,000.00
BED 145VC	11/16/2012	00120802	Associate	Y	SRNA	13	T	W	1	\$70,893.00	1	\$49,500.00
BED 146EL	5/10/2012	00102313	Electrician II	Y	SRNA	01	T	B	1	\$58,860.00	1	\$52,020.00
BED 150KA	9/1/2011	00101059	Program Specialist V	Y	SRNA	13	T	C	1	\$65,000.00	1	\$67,608.00

Department of Business, Economic Development and Tourism
New Hires

Table 16

<u>Prog ID/Org</u>	<u>New Hire Effective Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
BED 150KA	8/16/2012	00102468	Account Clerk	Y	SRNA	03	T	C	1	\$40,000.00	1	\$40,008.00
BED 150KA	11/1/2012	00102079	Secretary	Y	SRNA	03	T	C	1	\$40,000.00	1	\$39,996.00
BED 150KA	3/18/2013	00102051	Program Specialist V	Y	SRNA	13	T	C	1	\$65,000.00	1	\$67,608.00
BED 150KA	9/3/2013	00111511	Comp Assur & Community Outreach Officer	Y	SRNA	13	T	C	1	\$83,000.00	1	\$83,004.00
BED 150KA	2/21/2012	00102079	Secretary	Y	SRNA	03	T	C	1	\$44,000.00	1	\$41,808.00
BED 150KA	6/25/2012	00111511	Comp Assur & Community Outreach Officer	Y	SRNA	13	T	C	1	\$83,000.00	1	\$78,852.00
BED 150KA	1/11/2013	00111511	Comp Assur & Community Outreach Officer	Y	SRNA	13	T	C	1	\$83,000.00	1	\$83,004.00
BED 160	8/19/2013	00014769	Account Clerk III	N	SR 11A	03	P	B	1	\$32,424.00	1	28,836.00
BED 160	7/22/2013	00026501	Accountant III	N	SR20C	13	P	B	1	\$60,024.00	1	\$43,812.00
BED 160	10/1/2013	00042099	Personnel Mgmt Specialist V	Y	SR24C	73	P	B	1	\$51,312.00	1	\$51,312.00
BED 160	9/1/2011	00118401	Asset Manager	Y	SRNA	13	T	B	1	\$82,140.00	1	\$89,916.00
BED 160	3/4/2013	00100385	Housing Development Specialist I	Y	SRNA	13	T	B	1	\$75,960.00	1	\$53,364.00
BED 160	5/6/2013	00100443	Property Management Coordinator I	Y	SRNA	13	T	B	1	\$55,500.00	1	\$70,188.00
BED 160	6/3/2013	00117690	Chief Financial Officer	Y	SRNA	93	T	B	1	\$92,400.00	1	\$96,096.00
BED 160	7/2/2012	00100387	Housing Development Specialist III	Y	SRNA	13	T	B	1	\$75,960.00	1	\$80,000.00
BED 160	4/1/2013	00100387	Housing Development Specialist III	Y	SRNA	13	T	B	1	\$75,960.00	1	\$60,024.00
BED 160	6/4/2013	00042092	Personnel Clerk V	N	SR13A	63	T	B	1	\$37,968.00	1	\$31,212.00

Department of Business, Economic Development and Tourism
 Unauthorized Positions

Table 17

<u>Prog ID/Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
NONE													

Department of Business, Economic Development and Tourism
Overtime Expenditures

Table 18

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (actual)			FY14 (estimated)			FY15 (budgeted)		
			Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
BED107	Foreign Trade Zone	B	784,526	-	0.00%	741,735	49	0.01%	784,526	-	0.00%	784,526	15,000	1.91%
BED142	Gen Support for Economic Dev	A	1,367,280	11,973	0.88%	1,426,073	16,886	1.18%	1,495,843	5,500	0.37%	1,518,631	-	0.00%
BED146	Natural Energy Lab of HI Auth	B	1,296,740	143	0.01%	1,296,857	294	0.02%	1,245,722	-	0.00%	1,245,722	20,000	1.61%
BED160	HI Housing Finance & Dev Corp	W	4,060,334	9,693	0.24%	4,026,676	3,695	0.09%	4,201,150	29,600	0.70%	4,201,150	-	0.00%

Department of Business, Economic Development and Tourism
Overpayments as of November 30

Table 19

<u>Employee Name</u>	<u>Date of Over-payment</u>	<u>Gross Amount Overpaid</u>	<u>Amount Recovered</u>	<u>Balance</u>	<u>Category</u>				<u>Reason for Overpayment</u>	<u>Referred to Attorney General</u>
					<u>Employed</u>		<u>Not Employed</u>			
					<u>Occurred > 2 Years</u>	<u>Occurred <2 Years</u>	<u>Occurred > 2 Years</u>	<u>Occurred <2 Years</u>		
Navatta, Michael	8/28/2010	3,635.33	1,603.76	2,031.57			2,031.57		Late notification of separation by employing agency	Yes

Department of Business, Economic Development and Tourism
Contract Costs

Table 20

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category E/L/P/C/ G/S	Description	Method and Frequency of Monitoring	POS Y/N
		Amount	(M/A/O)				From	To					
BED 100	V	varies	Other - based on submission of deliverables outlined in the contract.	\$ 80,000.00	\$ 8,000.00	1/14/2013	1/14/2013	11/30/2013	Economic Development Alliance of Hawaii	S	Plan, organize and implement programs (Hawaii Pavilion at BIO Int'l Convention and Korean business mission) to help Hawaii companies increase export sales.	Contract is monitored through review of quarterly progress reports, frequent contact with contractor, and staff participation in the planned programs.	Y
BED 100	V	varies	Other - based on submission of deliverables outlined in the contract.	\$ 106,168.00	\$ 9,168.00	1/9/2013	1/9/2013	11/30/2014	Hawaii Pacific Export Council	S	Organize and conduct export training programs for Hawaii companies; administer a cost-share program to help Hawaii companies participate in trade shows and other export-related activities.	Contract is monitored through review of quarterly progress reports and frequent contact with contractor.	Y
BED 100	A	varies	Other - based on submission of deliverables outlined in the contract.	\$ 47,500.00	\$ 17,500.00	7/2/2013	7/2/2013	12/31/2013	Hawaii Fashion Incubator LLC	S	Plan, coordinate and implement programs and activities for Hawaii Fashion Month, October 2013, including a fashion industry trade show and the Governor's Fashion Awards	Contract is monitored through staff's participation in planning meetings and frequent contact with the contractor.	Y
BED 100	A	\$ 9,500.00	One-time payment	\$ 9,500.00		10/2/2013	10/2/2013	9/30/2014	West Kauai Business & Professional Association	E	Purchase a commercial riding mower and trailer to help maintain the grounds of the Waimea Russian Fort Elisabeth.	TBD: Contract pending.	N
BED 100	A	varies	M	\$ 41,076.00	\$ 20,538.00	7/1/2013	7/1/2013	6/30/2014	Alex Chun Lei		Administers and manages programs of the State of Hawaii's Office in Taipei.	Contract is monitored on a monthly basis.	Y
BED 100	A	varies	M	\$ 49,680.00	\$ 24,840.00	7/1/2013	7/1/2013	6/30/2014	Bo Wu		Administers and manages programs of the State of Hawaii's Office in Beijing.	Contract is monitored on a monthly basis.	Y
BED 103	A	\$ 5,000	O - as needed services	N/A	N/A	2/1/2013	3/1/2013	2/28/2014	RSS LTD	S	Sound and amplification services	Services are performed and billed with time and expense receipts attached. Reviewed by chief clerk and executive officer prior to approval for payment.	Y
BED 103	A	\$6,000	O - As needed services	N/A	N/A	2/1/1013	3/1/2013	2/28/2013	Holly Hacket RPR	S	Transcription and Court Reporter Services	Services are performed and billed with time and expense receipts attached. Reviewed by chief clerk and executive officer prior to approval for payment.	Y

Department of Business, Economic Development and Tourism
Contract Costs

Table 20

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category E/L/P/C/ G/S	Description	Method and Frequency of Monitoring	POS Y/N
		Amount	(M/A/O)				From	To					
BED105	A	\$10,000	Upon fulfillment of deliverables	\$ 10,000.00	\$5,000.00	6/5/2013	6/5/2013	11/30/2013	IFS Productions LLC	S	To plan, produce, and disseminate <i>Soul Sessions</i> , a series of music videos featuring up-and-coming local musicians.	A progress report is required, as well as a final written evaluation.	Y
BED105	A	\$10,000.00	Upon fulfillment of deliverables	\$ 10,000.00	\$10,000.00	6/5/2013	6/5/2013	4/30/2014	Showcase Hawaii Productions LLC	S	To produce five 8-minute television segments featuring an industry mentor/business advisor who will provide examples and solutions to challenges facing creative entrepreneurs and businesses in various creative industry clusters.	Reports are required upon completion of each segment, as well as a final written evaluation.	Y
BED105	A	\$8,000.00	Upon fulfillment of deliverables	\$8,000.00	\$8,000.00	6/13/2013	6/13/13	5/31/14	Volcano Art Center	S	To organize and implement four professional development and educational workshops that support the growth of Hawaii's visual arts industry.	Reports are required upon completion of each workshop, as well as final written evaluation.	Y
BED105	A	\$15,500.00	Upon fulfillment of deliverables	\$15,500.00	\$15,500.00	6/13/2013	6/13/13	1/31/14	Hawaii International Film Festival	S	To organize, implement, and promote the Creative Lab program.	Periodic meetings are to be held with contractor during the planning stage and a final written evaluation is also required from contractor.	Y
BED105	A	\$5,000.00	Upon fulfillment of deliverables	\$5,000.00	\$5,000.00	6/5/2013	6/5/13	1/31/14	Hawaii Academy of Recording Arts	S	To organize and implement professional development and educational workshops that support the growth of Hawaii's music industry.	Periodic meetings are to be held with contractor during the planning stage and a final written evaluation is also required from contractor.	Y
BED105	A	\$6,500.00	Upon fulfillment of deliverables	\$6,500.00	\$0.00	6/5/2013	6/5/13	8/16/13	The Kauai Music Festival	S	To organize and implement a panel discussion entitled, "Placing Your Music on TV & Film"	Progress reports are required, as well as a final written evaluation.	Y
BED105	A	\$5,000.00	Upon fulfillment of deliverables	\$5,000.00	\$500.00	6/13/2013	6/13/13	7/31/13	Hawaii Book and Music Festival	S	To build a free, interactive mobile phone application that assists in accelerating the growth of Hawaii's literary/publishing and music industries.	Progress reports are required, as well as final written evaluation.	Y
BED105	A	\$7,500.00	Upon fulfillment of deliverables	\$7,500.00	\$4,500.00	6/18/2013	6/18/13	1/31/14	Hawaii Fashion Incubator LLC	S	To organize and implement educational events including a lecture, panel discussion, and a networking event during Hawaii Fashion Month, October 2013.	Periodic meetings are to be held with contractor during the planning stage and a final written evaluation is also required from contractor.	Y

Department of Business, Economic Development and Tourism
Contract Costs

Table 20

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category E/L/P/C/G/S	Description	Method and Frequency of Monitoring	POS Y/N
		Amount	(M/A/O)				From	To					
BED105	A	\$95,000.00	Upon fulfillment of deliverables	\$95,000.00	\$95,000.00	8/21/2013	8/21/13	12/31/13	Hawaii Fashion Incubator LLC	S	To plan, organize and implement the first annual Hawaii Fashion Month during October 1-31, 2013 to support and promote all aspects of Hawaii's	Periodic meetings are to be held with contractor during the planning stage and a final written report	Y
BED105	A	\$40.76	Monthly			12/09/97	12/09/97	ongoing	Diebold	S	Monitoring of fire alarm system int. stg 2	Review monthly invoice	
BED105	A	\$217.80	1x per week	\$2,613.60	\$1,306.80	04/01/13	04/01/13	03/31/14	Oahu Waste Services dba Honolulu Disposal Service	S	Trash disposal 1x per week. 1 - 3cy bin for refuse and 1 - 3cy bin for green waste.	Review monthly invoice	Y
BED105	A	\$18,825.21	Monthly	\$18,825.21	\$15,699.89	06/03/13	06/03/13	06/02/14	HSI Mechanical Inc.	S	Maintenance of air conditioning systems at stg 2, prod., mill and bungalows	Review monthly invoice and CAVR	Y
BED105	A	\$1,036.65	Semi-annual	\$1,036.65	-	12/04/12	12/04/12	12/03/13	R.K. Oshiro Door Service	S	Maintenance of 6 rollup doors and 1 dbl loading doors at mill, stgs 1 & 2.	Review semi-annual invoice	Y
BED105	A	\$628.27	Quarterly	\$628.27	\$314.13	04/08/13	05/01/13	04/30/14	R.K. Oshiro Door Service	S	Maintenance of 2 vehicular gate operators and 2 keypads.	Review quarterly invoice	Y
BED105	A	\$78.38	Quarterly			12/24/08	01/22/09	ongoing	Pitney Bowes	S	Rental of postage meter	Review quarterly invoice	N
BED105	A	\$13.59	Semi-annual			12/24/08	01/22/09	ongoing	Pitney Bowes	S	Maintenance of postage meter and software updates	Review semi-annual invoice	Y
BED105	A	\$3,973.84	Monthly and annual	\$3,973.84	\$3,685.88	08/12/13	09/01/13	08/31/14	Precision Cleaning	S	Cleaning gutters and downspouts at prod., mill and wtr tank	Review of monthly and annual invoices	Y
BED105	A	\$2,235.60	Bi-monthly and quarterly	\$2,235.60	\$1,298.42	03/22/13	05/01/13	04/30/14	Sandwich Isle Pest Solutions	S	Bi-monthly service of 69 rat bait stations and quarterly int./ext. pest control	Review of bi-monthly and quarterly invoices	Y
BED105	A	\$21.95	Quarterly	\$263.40	\$263.40	07/01/13	07/01/13	06/30/14	Xerox	S	Quarterly maintenance of multi-function printer	Review of quarterly invoice	Y
BED105	A	\$11.00 - \$15.00	Quarterly			05/10/12	06/01/12	05/30/15	Xerox	S	Quarterly maintenance of copier and meter charge at \$0.0098 per page	Verify number of copies printed with quarterly invoice	Y
BED 107	B	\$ 12,542	A	\$ 37,626.00	\$ 12,542.00	11/15/2013	11/26/2013	11/25/2014	Honolulu Disposal Service, Inc.	S	Refuse Collection and Disposal Services	Daily check; Vendor must pick up at least one container per day.	Y
BED 107	B	\$ 111,150	A	\$ 333,450.00	\$ 110,000.00	6/30/2012	6/30/2012	6/29/2015	Global Protective Services	S	Security Guard Services	Daily; Vendor must provide daily check in with manager	Y
BED 107	B	\$ 16,632	A	\$ 49,896.00	\$ 16,632.00	8/21/2012	8/21/2012	8/20/2015	Empico Inc. dba Jani-King	S	Janitorial Services	Monthly; Management must ensure proper delivery of service	Y
BED 107	B	\$ 10,860	A	\$ 32,580	\$ 10,860	8/21/2012	9/1/12	8/31/15	KONE Inc.	S	Elevator Maintenance Service	Monthly; Management must ensure proper delivery of service	Y
BED 107	B	\$ 9,636	A	\$ 28,908	\$ 9,636	8/31/2012	9/4/12	9/3/15	Isemoto Contracting Co. Ltd	S	Roll-up warehouse door maintenance - Hilo Facility	Monthly; Checklist provided by vendor and visual inspection provided by lessor.	Y
BED 107	B	\$ 8,400	O - Paid as service is needed	\$ 25,200	\$ 4,300	2/13/2013	3/1/2013	2/28/2016	Alliance Personnel Inc.	S	As-needed Temporary Labor Services	Type and Quality of Labor provided when needed	Y

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		Amount	(M/A/O)				From	To					
BED 107	B	\$ 40,768	A	\$ 122,304	\$ 18,900	1/10/2013	1/16/13	1/15/16	Hokulani Kigyo, LLC	S	Fork-lift and golf cart Maintenance	Monthly service on units. Checklist and materials list provided by vendor	Y
BED 107	B	\$ 8,208	A	\$ 24,624	\$ 4,960	3/12/2013	4/1/13	3/31/16	Computrust Computer Consultants	S	HFTZIPS System Maintenance	FTZ Inventory Management system - monthly maintenance and as-needed work is reviewed by management.	Y
BED 107	B	\$ 14,995	O - Paid as service is needed	\$ 14,995	\$ 14,995	8/1/2103	8/1/13	7/31/14	Security Resources, LLC	S	FTZ Security System repair and maintenance	As-needed - work reviewed by management.	Y
BED 107	B	\$ 14,995	O - Paid as service is needed	\$ 14,995	\$ 3,895	11/15/2012	11/26/12	11/25/13	Modern Electric, Inc.	S	As-needed Electrical Repair Service	As-needed - work reviewed by management.	Y
BED 107	B	\$ 991	A	\$ 991	\$ 295	12/1/2012	12/1/12	11/30/13	Alert Alarm of Hawaii	S	Fire Alarm System Monitoring	Monthly - management monitors if system is performing properly.	Y
BED 107	B	\$ 4,900	O - Paid as service is needed	\$ 4,900	\$ 2,200	4/3/2013	4/3/13	4/2/14	Creative Plumbing, Inc.	S	As-needed Plumbing Repair Service	As-needed - work reviewed by management.	Y
BED 107	B	\$ 3,500	O - Paid as service is needed	\$ 3,500	\$ 1,060	5/9/2013	5/17/13	5/16/14	Chemi-Pure Products, Ltd.	S	Rodent control with in FTZ facility	As-needed - work reviewed by management.	Y
BED113	B	130,000.00	M	\$ 140,000.00	\$ 10,000.00	03/26/12	03/26/12	12/31/12	Alston Hunt Floyd & Ing	S	BT-12-19, Legal/contract support-RFP for N.Amer Leisure & HCC contract; END: 12/31/12	Progress and final reports	N
BED113	B	324,911.50	O	394,911.50	\$ 70,000.00	02/01/11	02/01/11	08/01/14	Bright Light Marketing Group, Inc.	S	BT-11-12, S1, Post-Arrival Campaign for Hawai'i's Festivals & Events; end: 8/01/14	Progress reports, final report	N
BED113	B	85,000.00	O	\$88,052.00	\$ 3,052.00	03/03/11	03/03/11	10/01/12	Council for Native Hawaiian Advancement	S	BT-11-28, 2011 Kukula Ola: Living Hawai'i Culture Program (LHCP); end: 10/01/12	Progress reports, final financial and written reports	N
BED113	B	1,355,000.00	O	1,400,000.00	\$ 45,000.00	11/01/11	11/01/11	12/31/13	Council for Native Hawaiian Advancement	S	BT-12-08, Kūkulu Ola: Living Hawaiian Culture Program Natural Resources Program; END: 12/31/2013	Progress reports, final financial and written reports	N
BED113	B	1,100,000.00	M	1,247,000.00	\$ 147,000.00	09/16/09	09/16/09	08/01/13	County of Kaua'i	S	BT-10-04, CY 2012 Kauai County PEP; S1-fund reduction by \$25k; S2-fund reduction by \$3k; REVISED end: 8/01/13	Progress reports, final report	N
BED113	B	27,000.00	O	30,000.00	\$ 3,000.00	03/29/10	03/29/10	12/01/12	Dept. of Land & Natural Resources, DFW	S	BT-10-25, Conservation & education efforts in the Waimea district of Kaua'i, REVISED end date: 12/01/12, (S1, 10/27/11)	Progress reports, final report	N
BED113	B	350,000.00	O	400,000.00	\$ 50,000.00	06/30/12	06/30/12	06/30/13	Dept. of Transportation, Airports Division, VIP	S	BT-12-39, 2012 Na Kahua Mokulele Program; end: 6/30/13	Progress reports, final financial and written reports	N

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		Amount	(M/A/O)				From	To					
BED113	B	129,622.58	O	\$ 143,000.00	\$ 13,377.42	01/01/08	01/01/08	06/30/11	Digital Mediums	S	BT-08-25, S2, Partial 2009 & 2010 Website hosting, support, enhancement services; REVISED end: 6/30/11 (S3-)		N
BED113	B	44,000.00	O	49,500.00	\$ 5,500.00	06/26/12	06/26/12	06/01/13	Friends of 'Iolani Palace, The	S	L-12-37, Nights at the Museums event; end: 6/1/13	Progress reports, copies of advertising and promotional materials, final report	N
BED113	B	2,952,196.00	M	2,987,386.00	\$ 35,190.00	01/01/12	01/01/12	12/31/13	Hawai'i Visitors & Convention Bureau	S	BT-12-14, North America MCI Market w/3-yr option; End: 12/31/13	Submission of an ATMP, expenditure report, monthly progress reports	N
BED113	B	19,500.00	O	\$22,000.00	\$ 2,500.00	01/31/11	01/31/11	03/31/12	Hui Aloha Kiholo	S	L-11-28, Kiholo State Part Nativbe Plant Enclosures project; REVISED end: 5/31/13 (S1; S2)	Progress reports, final financial and written reports	N
BED113	B	6,701.57	O	20,942.40	\$ 14,240.83	05/21/12	05/21/12	12/31/12	Intraprise Techknowlogies LLC	S	L-12-24, Study of Contract mgmt & reporting processes in prep of new software/svcs; REVISED END: 12/31/13 (A1. eff. 4/05/13)	Progress reports, final financial and written reports, and meetings are requested or required by the HTA	N
BED113	B	45,000.00	O	54,000.00	\$ 9,000.00	06/24/12	06/24/12	05/31/13	Kemper Sports Marketing, Inc.	S	BT-12-31, 2012 EA Sports Maui Invitational; end: 5/31/13	Progress reports, final financial and written reports, and meetings are requested or required by the HTA	N
BED113	B	4,860.03	O	20,000.00	\$ 15,139.97	06/27/12	06/27/12	12/31/12	MNVP	S	L-12-33, Support HTA's websites; end 12/31/12	Progress reports, meetings as requested by the HTA	N
BED113	B	95,000.00	O	\$ 100,000.00	\$ 5,000.00	08/05/10	08/05/10	07/31/11	Okudara & Associates, Inc.	S	BT-11-01, HTA Legislative package and strategy for 2011 Legislative Regular Session, END: 7/31/2011	Monthly progress report, final report	N
BED113	B	914,220.00	O	929,600.00	\$ 15,380.00	06/14/11	06/14/11	06/30/14	OmniTrak Group, Inc.	S	BT-11-44, Departure Visitor Characteristics & Expenditure Survey 2011-2013; END: 6/30/14	Weekly progress reports and meetings with HTA and as requested, submission of a monthly interview schedule and updated Documentation Manual	N
BED113	B	60,000.00	O	\$80,000.00	\$ 20,000.00	06/30/11	06/30/11	11/01/11	Pacific Rim Sports Initiative LLC	S	BT-11-49, UH Sporting events on Japanese Sports channel & collegiate baseball tournament between Hawai'i; Japan teams; END: 11/01/11	Schedule and copies of advertising activities, revised work plan, if necessary, progress reports as requested by HTA, final financial and written reports	N
BED113	B	182,000.00	M	\$ 208,000.00	\$ 26,000.00	12/19/07	12/19/07	03/06/09	Plog Research, Inc. dba TNS	S	BT-08-052008 Mkt Eff Study; END: 3/06/09	Progress reports, final report	N

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		Amount	(M/A/O)				From	To					
BED113	B	5,400.00	O	\$6,000.00	\$ 600.00	01/31/11	01/31/11	03/31/12	Po'ipū Beach Foundation, Inc.	S	L-11-19, Kōloa Heritage Trail 2010 Program; end: 3/31/12	Progress reports, final financial and written reports	N
BED113	B	15,000.00	O	\$ 20,000.00	\$ 5,000.00	06/20/08	06/20/08	01/31/10	Premier Event Management, LLC	S	BT-08-62, 2009 Maui Marathon; END: 1/31/10	Progress reports, copies of advertising and promotional materials, final report	N
BED113	B	49,000.00	O	\$70,000.00	\$ 21,000.00	05/31/11	05/31/11	12/31/12	Prognoz	S	BT-11-48, Online Analytical Processing Model for DBEDT's existing data warehouse; END: 12/31/12	Timely completion of project phases, progress reports	N
BED113	B	-	O	\$7,500.00	\$ 7,500.00	12/31/10	12/31/10	04/01/11	Quiksilver, Inc.	S	L-11-07, Svc related to conduct of the event "The Quiksilver in Memory of Eddie Aikau"; end: 4/01/11	Schedule and copies of advertising activities, revised work plan, if necessary, progress reports as requested by HTA, final financial and written reports	N
BED113	B	-	O	\$25,000.00	\$ 25,000.00	06/24/11	06/24/11	05/31/12	Quiksilver, Inc.	S	L-11-74, Svc related to "Quiksilver in Memory of Eddie Aikau" event; END: 5/31/12	Schedule and copies of advertising activities, revised work plan, if necessary, progress reports as requested by HTA, final financial and written reports	N
BED113	B	493,850.00	O	\$506,300.00	\$ 12,450.00	03/09/09	03/09/09	06/29/13	Shifflet, D. K. & Associates Ltd.	S	BT-09-25, S3, Svc related to development/conduct of Mktg Effectiveness Study; REVISED END: 6/29/2013	Quarterly reports, final report	N
BED113	B	586,200.00	O	696,300.00	\$ 110,100.00	06/30/14	06/30/14	06/30/15	Shifflet, D. K. & Associates Ltd.	S	BT-09-25, S4, Addtl yrs 2012-2014 Marketing Effectiveness Study; end: 6/30/14	Quarterly reports, final report	N
BED113	B	131,083.37	M	167,750.00	\$ 36,666.63	01/01/12	01/01/12	06/30/15	SMS Research & Mktg Svc, Inc.	S	BT-12-20, CY 2012-2014 Visitors Satisfaction & Activity Survey, END: 6/30/15	Submission of timelines and schedules, timely completion of tasks	N
BED113	B	30,000.00	O	\$ 40,000.00	\$ 10,000.00	02/19/08	02/19/08	05/30/08	Soccer United Marketing	S	BT-08-46, 2008 Pan-Pacific Championship; END: 5/30/08	Progress reports, copies of advertising and promotional materials, final report	N
BED113	B	391,222.25	M	420,000.00	\$ 28,777.75	01/01/12	01/01/12	12/31/13	Stryker Weiner & Yokota PR Inc.	S	BT-08-02, S15-16, FY 2011 communications & public relations, REVISED end: 2/28/11	Progress reports, final financial and written reports	N
BED113	B	90,000.00	O	\$100,000.00	\$ 10,000.00	05/25/11	05/25/11	06/30/12	Uapo, LLC	S	BT-11-45, Real-time mktplace for flts to Hawai'i & customer airfare ticker widget; END: 6/30/12	Timely completion of tasks, progress reports, final financial and written reports	N

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		Amount	(M/A/O)				From	To					
BED113	B	44,000.00	O	\$49,890.00	\$ 5,890.00	06/29/11	06/29/11	11/01/12	University of Hawai'i, ORS	S	L-11-77, Benchmark Analysis & Outreach proj related to climate change study and report; REVISED END: 10/31/13 (S1, 9/21/12; S2, 3/11/13)	Progress reports, final financial and written reports	N
BED113	B	22,000.00	O	25,000.00	\$ 3,000.00	03/20/12	03/20/12	06/01/13	University of Hawai'i, ORS	S	L-12-17, Develop/implement of Hospitality Academy of Maui program; REVISED end: 12/31/13 (A1, eff. 4/12/13)	Progress reports, final financial and written reports	N
BED113	B	1,360,030.00	M	1,405,030.00	\$ 45,000.00	03/12/12	03/12/12	12/31/12	Walshe Group, The	S	BT-12-05, CY 2012 Oceania/Other major market area	Submission of an Annual Tourism Marketing Plan (ATMP), expenditure report, monthly progress reports	N
BED113	B	11,780.10	O	23,560.20	\$ 11,780.10	06/18/12	06/18/12	12/31/12	Yamane, Stuard Creative LLC	S	L-12-31, Develop/creation of broadcast videos & messages for HTA; REVISED end: 6/30/13 (A1, eff 11/19/12; A2, eff. 4/12/13)	Progress and final reports, copies of DVD(s), and meetings as requested by the HTA	N
BED113	B	11,000.00	O	\$12,500.00	\$ 1,500.00	06/17/11	06/17/11	12/31/11	Zon3 LLC	S	L-11-67, Queen Lili'uokalani Canoe Race, North Shore Swim Series, Olukai Canoe Surf Contest; END: 12/31/11	Schedule and copies of advertising activities, revised work plan, if necessary, progress reports as requested by HTA, final financial and written reports	N
BED113	B	4,695,595.00	M	7,620,358.00	\$ 2,924,763.00	10/24/11	01/01/13	12/31/13	a.link LLC	S	BT-12-03, Marketing Management services for Japan MMA for CY 2013; ENDING: 12/31/16	Submission of ATMP and budget and completion of Key Performance Indicators set by HTA	N
BED113	B	60,000.00	O	150,000.00	\$ 90,000.00	06/14/13	06/14/13	02/01/14	Aloha Week Hawaii, Inc. dba Aloha Festivals	S	BT-13-37, 2013 Oahu Aloha Festival; END: 2/01/14	Progress and final reports	N
BED113	B	12,173.98	O	60,000.00	\$ 47,826.02	04/05/13	04/05/13	12/31/13	Alston Hunt Floyd & Ing	S	L-13-25, Svc related to HTA general business matters; END: 12/31/13	Progress and final reports	N
BED113	B	85,007.10	O	136,011.29	\$ 51,004.19	12/30/11	12/30/11	01/31/15	Apperson Print Resources, Inc.	S	BT-12-12, CY 2012-2014 svc related to In-flight Visitor Questionnaire forms in 6 different languages: END: 1/31/15	Printing and delivery of questionnaires, meetings as requested or required by the HTA	N
BED113	B	975,000.00	M	1,950,000.00	\$ 975,000.00	10/17/11	01/01/13	12/31/13	AVIAREPS Marketing Garden (Holdings), Ltd.	S	BT-12-04, Marketing Management services for Other Asia MMA for CY 2013; ENDING: 12/31/16	Submission of ATMP and budget and completion of Key Performance Indicators set by HTA	N
BED113	B	227,350.00	M	327,350.00	\$ 100,000.00	09/24/12	01/01/13	12/31/13	AVIAREPS Tourism GmbH	S	BT-13-09, S1-2, CY 2013 Marketing Mgmt services for Europe MMA; END: 12/31/17	#REF!	N

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		Amount	(M/A/O)				From	To					
BED113	B	35,000.00	O	40,000.00	\$ 5,000.00	05/20/13	05/20/13	02/01/14	Big Island Resource C&DC	S	L-13-31, 2013 Hawaii Island Aloha Festival; END: 2/01/14	Progress reports, final financial and written reports	N
BED113	B	-	O	3,000.00	\$ 3,000.00	02/01/13	02/01/13	12/31/13	Blancarte, Marisa	S	L-13-27, Assistance to HTA re: general business, RFPs, RFIs and contracts; END: 12/31/13	Frequent oversight and meetings as requested by HTA	N
BED113	B	75,000.00	O	150,000.00	\$ 75,000.00	06/24/13	06/24/13	04/01/14	China Airlines, Ltd.	S	BT-13-39, Promote new airlifts services between Taipei and Honolulu; END: 4/01/14	Written progress report, final report	N
BED113	B	250,000.00	O	400,000.00	\$ 150,000.00	06/28/12	09/28/12	08/01/15	County of Kaua'i, OED	S	BT-13-06, 2013-2014 Kauai CPEP; END 8/01/15	Progress reports, final report	N
BED113	B	17,000.00	O	45,000.00	\$ 28,000.00	06/25/13	06/25/13	09/30/14	Department of Education	S	BT-11-50, S2, Develop a TIM program/Hospitality program at high school level and train/educate school program teachers; END: 9/30/14	Progress reports, final report	N
BED113	B	-	O	36,600.00	\$ 36,600.00	06/13/13	06/13/13	05/01/14	Digital Mediums, LLC	S	L-13-34, Development of overall social media strategy for HTA's intl mktg; END: 5/01/14		N
BED113	B	20,000.00	O	25,000.00	\$ 5,000.00	06/21/13	06/21/13	03/31/14	ESPN Regional Television, Inc.	S	L-13-45, 2013 Collegiate Athletics Support Program; END: 3/31/14	Progress reports, copies of advertising and promotional materials, final report	N
BED113	B	100,000.00	O	504,000.00	\$ 404,000.00	06/24/13	06/24/13	03/31/17	ESPN Regional Television, Inc.	S	BT-13-42, 2013 Sheraton Hawaii Bowl & Diamond Head Classic; END: 3/31/17	Progress reports, copies of advertising and promotional materials, final report	N
BED113	B	-	O	1,500.00	\$ 1,500.00	01/01/13	01/01/13	06/30/13	Guide.Net, Inc.	S	BT-13-34, Svc related to hosting of Sharing Aloha websites; END: 6/30/13		N
BED113	B	75,000.00	O	100,000.00	\$ 25,000.00	02/09/13	02/09/13	07/31/13	Hawai'i Academy of Recording Arts, The	S	BT-13-21, 2013 Mele Mei & Na Hōkū Music Festival; END: 7/31/13		N
BED113	B	200,000.00	O	225,000.00	\$ 25,000.00	06/24/12	06/24/12	01/02/14	Hawai'i Agricultural Foundation	S	BT-11-42, 2013 Hawai'i Food & Wine Festival; END: 1/02/14	Progress reports, final financial and written reports	N
BED113	B	45,000.00	O	50,000.00	\$ 5,000.00	03/07/13	03/07/13	08/31/13	Hawai'i Maoli	S	BT-13-22, 2013 Prince Kūhiō Festival; END: 8/31/13	Written progress report, financial report, written report and copies of advertising and promotional materials	N
BED113	B	460,252.00	M	789,004.00	\$ 328,752.00	01/01/13	01/01/13	12/31/13	Hawai'i Visitors & Convention Bureau	S	BT-13-19, Mgmt of resrch on tourism & hospitality; websites, online mktg & social media; and Intellectual Property Data Bank; END: 12/31/13	Submission of an ATMP, expenditure report, monthly progress reports	N

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		Amount	(M/A/O)				From	To					
BED113	B	1,456,198.00	M	2,544,957.00	\$ 1,088,759.00	11/09/11	01/01/13	12/31/13	Hawai'i Visitors & Convention Bureau	S	BT-12-14, CY 2013 MCI-United States & Canada Leisure; END: 12/31/16	Submission of an ATMP, expenditure report, monthly progress reports	N
BED113	B	17,131,599.00	M	27,219,514.00	\$ 10,087,915.00	09/14/12	01/01/13	12/31/13	Hawai'i Visitors & Convention Bureau	S	BT-13-03, CY 2013 Major Market Management-United States & Canada Leisure; END: 12/31/17	Submission of an ATMP, expenditure report, monthly progress reports	N
BED113	B	60,000.00	O	70,000.00	\$ 10,000.00	06/17/13	06/17/13	12/31/13	Hawaii International Film Festival	S	L-13-42, 2013 33rd Annual Intl Film Festival; END: 12/31/13	Progress reports, copies of advertising and promotional materials, final financial and written reports	N
BED113	B	8,900.50	O	77,801.00	\$ 68,900.50	03/28/13	03/28/13	11/29/13	Hawaii Pacific Events	S	L-13-24, Svc related to 2013 Hawaii Tourism Conference/Legacy Luncheon; END: 11/29/13	Meetings, HTA attendance	N
BED113	B	600,000.00	O	675,000.00	\$ 75,000.00	12/19/12	12/19/12	06/30/13	Hawaiian Airlines	S	BT-13-11, Addtl airlift services from Sapporo (Japan), Brisbane (Australia), and Auckland (New Zealand) to Honolulu (Hawai'i) & support develop of travel mkt from China; END: 6/30/2013	Written progress report, final report	N
BED113	B	100,000.00	O	158,000.00	\$ 58,000.00	03/01/13	03/01/13	08/31/13	Honolulu Festival Foundation	S	BT-13-27, 2013 Honolulu Festival; END: 8/31/13	Progress reports, final report	N
BED113	B	-	O	30,000.00	\$ 30,000.00	06/12/13	06/12/13	04/30/15	Hospitality Advisors, LLC	S	L-13-37, Svc relate to design/conduct of a Timeshare Occupancy Survey for HTA; END: 4/30/15	Progress reports, final report	N
BED113	B	400,000.00	O	900,000.00	\$ 500,000.00	05/16/13	05/16/13	05/31/14	Japan Airlines International Co., Ltd.	S	BT-13-28, 2013 Waku Waku Program; JALOALO Prog, etc.; END: 5/31/14	Written progress report, final report	N
BED113	B	-	O	15,000.00	\$ 15,000.00	06/25/13	06/25/13	12/31/13	Kai Opua Canoe Club	S	L-13-47, 2013 Queen Lili'uokalani Long Distance Races; END: 12/31/13		N
BED113	B	-	O	25,000.00	\$ 25,000.00	06/17/13	06/17/13	12/31/13	Kauai Marathon, The	S	L-13-39, 2013 Kauai Marathon; END: 12/31/13	Final written report, financial report	N
BED113	B	-	O	50,000.00	\$ 50,000.00	06/17/13	06/17/13	03/31/14	Kemper Sports Marketing, Inc.	S	L-13-40, 2013 EA Maui Sports Invitational; END: 3/31/14	Progress reports, final financial and written reports, and meetings are requested or required by the HTA	N
BED113	B	100,000.00	O	138,000.00	\$ 38,000.00	05/15/13	05/15/13	08/31/13	Kintetsu International Express (USA), Inc.	S	BT-13-36, 2013 Pan Pacific Festival event; END: 8/31/13	Progress reports, final report	N
BED113	B	5,812.00	O	75,000.00	\$ 69,188.00	02/15/13	02/15/13	06/01/14	Knox, John M. & Associates, Inc.	S	BT-13-25, Hawai'i TSP; END: 6/30/14	Progress reports, final report	N
BED113	B	50,000.00	O	63,500.00	\$ 13,500.00	05/10/13	05/10/13	09/15/13	Koloa Plantation Days, Inc.	S	BT-13-35, 2013 Koloa Plantation Days event; END: 9/15/13	Progress reports, final financial and written reports	N

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		Amount	(M/A/O)				From	To					
BED113	B	50,000.00	O	63,500.00	\$ 13,500.00	06/21/13	06/21/13	03/31/14	Kona Coffee Cultural Festival	S	L-13-44, 2013 Kona Coffee Cultural Festival; END: 3/31/14	Progress reports, final report	N
BED113	B	-	O	150,000.00	\$ 150,000.00	04/01/13	04/01/13	09/01/13	Lotte Championship	S	BT-13-40, 2013 LPGA Lotte Championship Tournament; END: 9/30/13	Progress reports, final financial and written reports	N
BED113	B	33,000.00	O	46,000.00	\$ 13,000.00	01/01/13	01/01/13	03/01/14	Maui County Visitors Association dba MVB	S	BT-13-13, Maui 2013 VAP Program: END: 3/01/14	Progress reports, final report	N
BED113	B	95,000.00	O	105,000.00	\$ 10,000.00	04/01/13	04/01/13	08/31/13	Maui Economic Development Board Inc.	S	BT-13-29, 2013 Maui Film Festival at Wailea; END: 8/31/13	Progress reports, final report	N
BED113	B	75,000.00	O	150,000.00	\$ 75,000.00	03/01/13	03/01/13	04/01/14	McNeil WilsonCommunications	S	BT-13-32, PR/communications svcs to support MCI sales & mktg efforts of SGM & HVCB MCI dept; END: 4/01/14		N
BED113	B	511,124.42	O	814,627.20	\$ 303,502.78	06/27/13	06/27/13	12/31/14	Milici Valenti Ng Pack, Inc.	S	BT-13-30, S1, Support of all HTA owned and operated websites-Hawaii Arts & Culture; end:12/31/14		N
BED113	B	4,200.00	O	21,000.00	\$ 16,800.00	04/05/13	04/05/13	12/31/13	MMGY Global, LLC	S	L-13-23, Svc related to data collection from <i>travelhorizons</i> survey and a core survey conducted by Contractor for HTA; END: 12/31/13	Data from projects, year end summary	N
BED113	B	45,000.00	O	50,000.00	\$ 5,000.00	05/20/13	05/20/13	11/30/13	Moanalua Gardens Foundation, Inc.	S	L-13-30, 36th Annl Prince Lot Hula Festival; END: 11/30/13	Progress reports, final financial and written reports	N
BED113	B	6,469.05	O	20,931.67	\$ 14,462.62	12/17/12	12/17/12	06/30/13	MVNP	S	L-13-04, & A1, Development of stationery pkgs for HVCB & 4 Island Chapters/addtl funding; END: 6/30/13	Progress reports, meetings as requested by the HTA	N
BED113	B	4,203,554.43	O	4,221,054.43	\$ 17,500.00	01/25/13	01/25/13	03/31/13	National Football League	S	BT-13-02, S1, 2013 Pro Bowl-Combine/Stadium Impr; END: 3/31/13	Schedule and copies of advertising activities, revised work plan, if necessary, progress reports as requested by HTA, final financial and written reports	N
BED113	B	100,000.00	O	325,000.00	\$ 225,000.00	06/24/13	06/24/13	06/30/14	Native Hawaiian Hospitality Association	S	BT-13-41, 2013 Hawaiian Culture Initiative of the TSP: END: 6/30/14	Progress reports, final financial and written reports	N
BED113	B	23,382.36	O	26,000.00	\$ 2,617.64	09/01/12	09/01/12	08/31/13	Net Results	S	L-13-02, Maint/tech support & training for HTA computer equip, software; END: 8/31/13	Progress reports and meetings as requested by HTA	N
BED113	B	26,178.00	O	104,712.00	\$ 78,534.00	04/11/13	04/11/13	06/30/14	Number Eight, LLC	S	BT-11-47, S1, Svc relate to conduct of Social Media Research; END: 6/30/14	Executive Summary Report, final financial and written reports, progress reports as requested by HTA	N

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		Amount	(M/A/O)				From	To					
BED113	B	403,750.00	O	425,000.00	\$ 21,250.00	12/19/12	12/19/12	07/31/14	Okudara & Associates, Inc.	S	BT-13-20, 2013 Legislative session - identify issues and establish priorities; END: 7/31/14	Monthly progress report, final report	N
BED113	B	17,710.00	O	30,360.00	\$ 12,650.00	05/01/13	05/01/13	01/01/14	OmniTrak Group, Inc.	S	L-11-61, A2/A3, Survey of International Travelers for OTTI CY 2013; REVISED END: 1/01/14	Timely completion of tasks and delivery of items	N
BED113	B	4,221.58	O	10,000.00	\$ 5,778.42	06/27/11	06/27/11	06/30/13	OmniTrak Group, Inc.	S	L-11-76,a3, CY 2013, SPSS Version Programming svc; END: 3/30/13	Timely completion of tasks and delivery of items	N
BED113	B	193,633.00	O	346,676.00	\$ 153,043.00	06/14/11	06/14/11	06/30/14	OmniTrak Group, Inc.	S	BT-11-44, CY 2011-2013 Departure Visitor Characteristics and Expenditure Survey; END: 6/30/14	Timely completion of tasks and delivery of items	N
BED113	B	15,000.00	O	20,000.00	\$ 5,000.00	02/19/13	02/19/13	12/31/13	Pacific West Conference	S	L-13-16, 2013 PacWest collegiate season; END: 12/31/13	Schedule of all advertising and promotional activities to date, final reports	N
BED113	B	40,000.00	O	60,020.80	\$ 20,020.80	06/17/13	06/17/13	12/31/14	Paliku Documentary Films	S	L-13-38, Develop, creation & production of four destination message videos; end: 12/31/14	Written progress report, financial report and copies of all advertising and promotional activities	N
BED113	B	1,778,750.00	O	1,780,450.00	\$ 1,700.00	01/01/11	01/01/13	12/31/13	PGA Tour, Inc.	S	BT-11-10/BT-11-10a, 2013 PGA Tour events; END: 12/31/14	Conduct of PGA events, networking opportunities, television coverage, tournament assets	N
BED113	B	8,000.00	O	32,000.00	\$ 24,000.00	06/12/13	06/12/13	05/01/14	Plog Research, LLC dba TNS	S	L-13-35, Svc related to providing HTA with profile info on travelers to Hawaii & other competitive destinations; END: 5/01/14	Progress reports, final report	N
BED113	B	12,000.00	O	20,000.00	\$ 8,000.00	05/17/13	05/17/13	03/01/14	Po'ipu Beach Foundation, Inc.	S	L-13-29, 2013 Kauai Aloha Festival; END: 3/01/14	Progress reports, final financial and written reports	N
BED113	B	105,000.00	O	125,000.00	\$ 20,000.00	06/29/12	06/29/12	03/01/14	Polynesian Voyaging Society	S	BT-12-33, CY 2012-2013 Hōkūle'a Hawai'i's Ambassador project; END: 3/01/14	Progress reports, final financial and written reports	N
BED113	B	5,000.00	O	12,000.00	\$ 7,000.00	03/28/13	03/28/13	03/27/14	Pong, Winfred	S	L-13-22, Draft of Regular/Executive Session minutes for monthly meetings of the Board of Directors; END: 3/27/14	Oversight via attendance at Board meetings, review of minutes	N
BED113	B	-	O	26,400.00	\$ 26,400.00	06/26/13	06/26/13	12/31/14	Prognoz Corporation	S	L-13-48, Design of a customized Hawaii Data iPad app for HTA; END: 12/31/14	Timely completion of project phases, progress reports	N
BED113	B	15,000.00	O	45,000.00	\$ 30,000.00	03/11/03	03/11/13	01/31/14	Repucom America, LLC	S	L-13-17, Conduct 9 media impact studies for 2013sports events ; END: 1/31/14	Written reports, final written report	N

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		Amount	(M/A/O)				From	To					
BED113	B	-	O	28,440.00	\$ 28,440.00	06/12/13	06/12/13	06/30/14	RRC Associates	S	L-13-36, Svc relate to study of meetings & conventions market for the Hawaiian Islands: END: 6/30/14	Final report, financial reports	N
BED113	B	-	O	44,520.00	\$ 44,520.00	06/12/13	06/12/13	06/30/14	SinoTech Group (Limited) China	S	L-12-27, A1, Intl social media intelligence/analysis of Hawaii bank in China, Japan, & Korea; REVISED END: 6/30/14	Progress reports and meetings as requested by HTA	N
BED113	B	-	O	61,000.00	\$ 61,000.00	06/27/12	06/27/12	03/31/13	SMS Research & Marketing Services, Inc.	S	BT-12-38, CY 2012-2014 Visitor Plant Inventory Study; END: 3/31/15	Submission of timelines and schedules, timely completion of tasks	N
BED113	B	137,011.44	O	264,038.61	\$ 127,027.17	12/19/12	12/19/12	06/30/15	SMS Research & Marketing Services, Inc.	S	BT-11-43, S1, CY 2011-2014 Statewide Domestic In-Flight Visitors' Basic Characteristics Survey addtl funding CY 2013; END: 6/30/15	Submission of timelines and schedules, timely completion of tasks	N
BED113	B	23,900.00	O	62,679.00	\$ 38,779.00	01/01/12	01/01/12	06/30/15	SMS Research & Marketing Services, Inc.	S	BT-12-18, CY 2012-2014 Cruise Visitor Vasic Characteristics and Expenditure Survey; END: 6/30/15	Submission of timelines and schedules, timely completion of tasks	N
BED113	B	36,556.50	O	187,276.00	\$ 150,719.50	06/17/13	06/17/13	06/30/15	SMS Research & Marketing Services, Inc.	S	BT-12-20, CY 2012-2014 Visitors' Satisfaction & Activity Survey: END: 6/30/15	Submission of timelines and schedules, timely completion of tasks	N
BED113	B	83,806.84	O	91,500.00	\$ 7,693.16	06/01/13	06/01/13	09/01/13	Strategic Advisory Group	S	BT-12-13, S2/S3, HVCB/HCC MCI study revise scope/add funds; REVISED END: 9/01/13 (S2/S3/S4)	Progress reports and meetings as requested by HTA	N
BED113	B	225,600.00	M	383,100.00	\$ 157,500.00	01/01/13	01/01/13	12/31/13	Stryker Weiner & Yokota PR, Inc.	S	BT-08-02, Supp. 20-22, CY 2013 PR services & INBS services; END: 12/31/13	Progress reports, final financial and written reports	N
BED113	B	3,000.00	O	10,000.00	\$ 7,000.00	06/17/13	06/17/13	10/31/14	TEAM Unlimited, LLC	S	L-13-41, 2013 Xterra Trail Run World Championship; END: 10/31/14	Progress reports, final report, copies of advertising and promotional activities	N
BED113	B	60,000.00	O	90,000.00	\$ 30,000.00	06/21/13	06/21/13	10/31/14	TEAM Unlimited, LLC	S	L-13-46, 2013 Xterra World Championship; END: 10/31/14	Progress reports, final report, copies of advertising and promotional activities	N
BED113	B	12,000.00	O	20,000.00	\$ 8,000.00	05/20/13	05/20/13	10/15/13	Tri-Isle Resource C&DC, Inc.	S	L-13-32, 2013 Na Kamehameha Commemorative Pa'u Parade and Ho'olaule'a (Maui); END: 10/15/13	Written reports, financial report, final written report	N
BED113	B	35,000.00	O	40,000.00	\$ 5,000.00	05/20/13	05/20/13	10/15/13	Tri-Isle Resource C&DC, Inc.	S	L-13-33, 2013 Festivals of Aloha, Maui Nui Style! (Maui); END: 10/15/13	Written reports, financial report, final written report	N
BED113	B	1,785.01	O	3,000.00	\$ 1,214.99	03/01/13	03/01/13	12/31/13	Turnier, Lydia E.	S	L-13-26, Assistance to HTA re: general business, RFPs, RFIs and contracts; END: 12/31/13	Frequent oversight and meetings as requested by HTA	N
BED113	B	87,500.00	O	117,500.00	\$ 30,000.00	01/01/13	01/01/13	03/01/14	VASH Hawai'i Island	S	BT-13-15, Hawai'i Island 2013 VAP Program: END: 3/01/14	Progress reports, final report	N

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BED113	B	175,000.00	O	218,000.00	\$ 43,000.00	01/01/13	01/01/13	03/01/14	Visitor Aloha Society of Hawai'i	S	BT-13-16, O'ahu 2013 VAP Program: END: 3/01/14	Progress reports, final financial and written reports	N
BED113	B	40,000.00	O	53,000.00	\$ 13,000.00	01/01/13	01/01/13	03/01/14	Visitor Aloha Society of Kaua'i	S	BT-13-14, Kaua'i 2013 VAP Program: END: 3/01/14	Progress reports, final report	N
BED113	B	100,000.00	O	150,000.00	\$ 50,000.00	01/01/13	01/01/13	04/01/14	Waikiki Improvement Association	S	BT-13-17, 2013 Revitalization of Waikiki; END: 4/01/14	Progress reports, final financial and written reports	N
BED113	B	954,316.65	M	1,412,650.00	\$ 458,333.35	10/24/11	01/01/13	12/31/13	Walshe Group Pty Ltd., The	S	BT-12-05, CY 2013 Marketing Mgmt services of the Oceania MMA; END: 12/31/16	Submission of an Annual Tourism Marketing Plan (ATMP), expenditure report, monthly progress reports	N
BED113	B	-	O	40,000.00	\$ 40,000.00	06/21/13	06/21/13	04/30/14	Wilmott, Jodi dba Ocean Promotion	S	L-13-43, 2013 Vans Triple Crown of Surfing; END: 4/30/14	Written progress report, final written report, copies of all advertising and promotional activities	N
BED113	B	170,000.00	O	180,000.00	\$ 10,000.00	06/25/13	06/25/13	01/14/14	World Triathlon Corporation	S	BT-13-43, 2013 Ford Ironman World Championships; END: 1/14/14	Schedule and copies of advertising activities, revised work plan, if necessary, progress reports as requested by HTA, final financial and written reports	N
BED113	B	54,000.00	O	54,000.00	\$ -	07/01/13	07/01/13	06/30/13	Wildfire by Google	S	L-14-01, For services related to the development and execution of a social media enterprise platform ; END: 6/30/15		N
BED113	B	5,500.00	O	5,500.00	\$ -	07/01/13	07/01/13	06/30/14	Guide.Net	S	L-14-03, For services related to providing project management, consulting and support for the Sharing Aloha Calendar and system; END: 6/30/14		N
BED113	B	13,745.42	O	13,745.42	\$ -	08/19/13	08/19/13	06/30/14	Dev Turtle, LLC	S	L-14-04, S1For services related to website hosting and digital asset management; END: 6/30/14		N
BED113	B	15,000.00	O	15,000.00	\$ -	08/01/13	08/01/13	07/31/14	Gigya, Inc.	S	L-14-05, For services related to gohawaii.com content sharing and social login platform; END: 7/31/14		N
BED113	B	66,405.00	O	66,405.00	\$ -	08/01/13	08/01/13	07/31/14	Adobe Systems, Incorporated	S	L-14-06, For services related to a global digital analytics platform; END: 7/31/14		N
BED113	B	19,193.70	O	19,193.70	\$ -	07/01/13	07/01/13	12/31/13	Net Results	S	L-14-07, For services related to gohawaii.com webmaster duties and the maintenance and coordination of the Calendar of Events; END: 12/31/13	Progress reports and meetings as requested by HTA	N

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BED113	B	4,000,000.00	O	4,000,000.00	\$ -	07/01/13	07/01/13	03/31/14	National Football League	S	BT-14-05, For services related to the marketing and the conduct of the 2014 Pro Bowl; END: 3/31/14	Schedule and copies of advertising activities, revised work plan, if necessary, progress reports as requested by HTA, final financial and written reports	N
BED113	B	22,080.01	O	27,600.00	\$ 5,519.99	11/09/12	11/09/12	02/01/13	Architects Hawai'i Limited.	S	L-13-08, Exploration of four (4) development scenarios for HCC and its district; END: 2/01/13	Final report , meetings	N
BED113	B	53,050.22	O	74,000.00	\$ 20,949.78	02/05/13	02/05/13	06/01/13	CSL International	S	L-13-14, Svc relating to long-term growth/planning for HCC; END: 6/01/13	Deliverables, meetings	N
BED113	B	59,521.46	O	76,000.00	\$ 16,478.54	02/05/13	02/05/13	06/01/13	HVS Convention, Sports & Entertainment Facilities Consulting	S	L-13-15, Svc relating to evaluating options for redevelopment of HCC; END: 6/01/13	Final report , meetings	N
BED113	B	2,278,000.00	O	8,284,158.00	\$ 6,006,158.00	06/27/13	07/01/13	12/31/13	SMG	S	S39, FY 2014 Hawaii Convention Center Operations, Sales/Marketing; END: 12/31/13	Monthly financial reports and meetings	N
BED113	B	300,000.00	O	300,000.00	\$ -	08/15/13	08/15/13	12/31/13	AEG Management, HCC LLC	S	BT-14-01, For services related to the transition of the management of the Hawai'i Convention Center to AEG; END: 12/31/13	Progress reports, meetings as requested by the HTA	N
BED 120	B*	16,971.00	O	133,334.00	116,363.00	10/16/12	10/16/12	01/31/14	GDS Associates, Inc.	S	Energy Audits for Rural Small Businesses and Farms Project. *Please note: For the MOF, B funds are to be reimbursed by N funds for this contract.	Bi-weekly teleconference, reviewing and approving final deliverables, semi-annual reports, final narrative project report and final financial report	Y
BED 120	B	204,561.90	O	225,000.00	20,438.10	08/21/13	08/21/13	06/30/16	Duncan, Weinberg, Genzer, Pembroke, P.C.	C	Expert Witness for potential and actual litigation of legal matters involving the State, its agencies, and its officers and employees, including administrative quasi-judicial proceedings	Monthly teleconference, review & approve monthly reimbursement of allowable costs	Y
BED 120	N	180,000.00	O	380,000.00	200,000.00	09/30/11	09/30/11	03/31/14	University of Hawaii	S	Hawaii Renewable Energy Grid Project	Quarterly progress reports, review & approve invoices, monthly teleconference, final narrative project report and financial report	Y
BED 120	V, B	1,141,547.60	O	1,200,000.00	58,452.40	10/13/10	10/13/10	12/31/15	Navigant Consulting, Inc.	S	Technical assistance for cable research & development	Interim technical & operational reports, review & approve invoices, teleconferences	Y

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		Amount	(M/A/O)				From	To					
BED 120	B	0.00	O	250,000.00	250,000.00	06/13/12	06/13/12	09/30/15	University of Hawaii	S	Hawaii Renewable Energy Support	Formal & informal progress reports, teleconferences	Y
BED 120	N	786,030.00	O	1,200,000.00	413,970.00	06/10/09	06/10/09	12/14/14	University of Hawaii	S	Hawaii Hydrogen Power Parks Project	Bi-weekly updates, review and approve deliverables, quarterly progress reports, interim technical & operational reports	Y
BED 120	V	275,443.80	O	321,898.00	46,454.20	2/2/11	2/2/11	3/19/14	Hawaii Community Reinvestment Corp.	S	Third-party administrator for the Loan Loss Reserve program approved by the U.S. Dept. of Energy	Progress reports, in person meetings , telephone communication as needed, final narrative project report and financial report, a copy of annual independent audit	Y
BED 120	N	64,852.00	O	85,000.00	20,148.00	1/18/13	1/18/13	12/31/13	Hastings & Pleadwell LLC	P	Technical assistance support services for public relations	In person meetings , telephone communication, emails, final narrative project report and financial report.	Y
BED 120	B	175,000.00	M	350,000.00	175,000.00	6/3/13	6/3/13	6/30/14	ICF Incorporated, LLC	S	Hawaii Refinery Task Force Project	Progress reports, in person meetings , telephone communications, emails, interim reports, final project report, final financial report	Y
BED 120	B	0	O	25,200.00	25,200.00	10/30/13	10/30/13	6/30/14	Kutak Rock, LLP	P	For legal services in connection with the issuance of the Green Infrastructure bond issuance. Supplemental Contract no. 5	Conference calls, telephone communications, emails.	Y
BED 120	N	0	O	160,000.00	160,000.00	10/24/13	10/24/13	8/31/14	Hawaiian Electric Company	S	Hawaii Grid Cluster Evaluation Project	In person meetings , telephone communications, emails, interim reports, final project report, DOE Sunshot subrecipient monitoring report.	Y

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		Amount	(M/A/O)				From	To					
BED 120	B	0	O	94,800.00	94,800.00	11/13/13	11/13/13	6/30/2014	First Southwest	P	For financial advisory services in connection with the Green Infrastructure bond issuance.	In person meetings, conference calls, telephone communications, emails.	Y
BED 128	A/N	Varies	Monthly	\$ 500,000	\$ 326,375	3/12/2013	3/12/2013	6/15/2015	Reynolds, Smith, & Hills, Inc.	S	Environmental assessment and other feasibility analysis for a commercial spaceport in Hawaii.	Review of reports and progress of tasks completed.	Y
BED 128	A	Varies	Monthly	\$ 780,000	\$ 713,653	10/16/2013 (Suppl. agmt)	12/6/2012	12/31/2014	Research Corp. of the University of HI	S	Administrative services for the Pacific International Space Center for Exploration Systems (PISCES)	Review of monthly services rendered.	Y
BED128	A	557,165.94	M	1,280,000.00	722,834.06	12/5/12	12/5/12	12/31/14	Research Corporation of the University of Hawaii	S	Fiscal and human resources services for the support of the Pacific International Space Center for Exploration Systems (PISCES)	Formally, a monthly review of reports. Informally, on-line reports may be reviewed at any time.	Y
BED 128	A/P	varies	M	\$500,000	273,864.86	2/14/13	2/14/13	6/30/15	Reynolds, Smith & Hills, Inc.	S	To conduct the environmental assessment and other studies required for the State of Hawaii to apply for a commercial spaceport license from the Federal Aviation Administration (FAA).	Weekly teleconferences are conducted with RS&H to monitor progress, weekly progress reports are submitted by RS&H, and montly invoices are matched against the Scope of Services in the contract.	Y
BED143	A	\$ 8,466	M	\$ 101,591.60	\$ 101,591.60	10/15/2013	11/1/2013	10/31/2014	Colliers Int'l Holdings LLC	S	Asset Management svcs.	Monthly invoices are to be matched against the CAVR. Approval is obtained by program staff before payment is made. A monthly report is generated and a qtrly meeting is held with the property mgmt. team.	Y
BED143	B	\$7,109	M	\$ 85,312.78	\$ 85,312.78	10/15/2013	11/1/2013	10/31/2014	Colliers Int'l Holdings LLC	S	Asset Management svcs.	Monthly invoices are to be matched against the CAVR. Approval is obtained by program staff before payment is made. A monthly report is generated and a qtrly meeting is held with the property mgmt. team.	Y
BED143	P	\$ 1,041,722	O	\$ 1,041,722.00	\$ 8,000.00	12/30/2011	12/30/2011	12/31/2013	Hydraflex System LLC	S	Improvement projects for hydrogen refueling & production station at JBP HH.	same as above.	Y

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		Amount	(M/A/O)				From	To					
BED143	P	682,000.00	O	682,000.00	113,000.00	11/16/2011	11/16/11	12/31/14	US Hybrid Corporation	S	Dump truck conversion to fuel cell hybrid electric at JBPHH.	same as above.	Y
BED143	P	1,175,102.00	O	1,175,102.00	44,000.00	2/3/2012	2/3/12	9/30/15	US Hybrid Corporation	S	Convert shuttle bus to hydrogen powered fuel cell hybrid bus at JBPHH.	same as above.	Y
BED143	P	\$ 580,875	O	\$ 580,875.00	\$ 125,232.00	3/21/2012	3/21/2012	3/31/2014	US Hybrid Corporation	S	Convert step van to a plug-in series fuel cell/electric hybrid drive system van at JBPHH.	same as above.	Y
BED143	P	\$210,000.00	O	\$210,000.00	35,000.00	5/24/2013	5/24/13	11/30/13	Hydraflex System LLC	S	Maintenance of hydrogen production & refueling station at JBPHH.	same as above.	Y
BED143	P	\$340,000.00	O	\$340,000.00	124,700.00	6/7/2013	6/7/13	12/31/13	Hydraflex System LLC	S	Improvement projects for hydrogen refueling & production station at JBPHH.	same as above.	Y
BED143	P	\$72,000.00	O	\$72,000.00	12,000.00	5/24/2013	5/24/13	11/30/13	US Hybrid Corporation	S	on-site maintenance svc & support for alternative fuel vehicles at JBPHH.	same as above.	Y
BED143	P	\$716,716.00	O	\$716,716.00	198,000.00	8/27/2012	8/27/12	9/30/15	US Hybrid Corporation	S	Convert shuttle bus to hydrogen powered fuel cell hybrid bus at JBPHH.	same as above.	Y
BED143	P	\$1,133,113.00	O	\$1,133,113.00	530,000.00	8/15/2012	8/15/12	6/30/15	US Hybrid Corporation	S	Integrate a Secure Power On Demand (SPOD) energy and power mgmt. system at JBPHH.	same as above.	y
BED143	P	\$811,000.00	O	\$811,000.00	115,600.00	8/28/2012	8/28/12	11/30/13	Hydrogenics USA Inc.	S	Completely develop & fabricate a HYPM-OH Containerized Fuel Cell System at JBPHH.	same as above.	Y
BED143	P	\$1,681,811.00	O	\$1,681,811.00	648,313.00	8/31/2012	8/31/12	6/30/14	US Hybrid Corporation	S	Convert diesel tow tractor to be hydrogen powered at JBPHH.	same as above.	Y
BED143	P	\$613,378.00	O	\$613,378.00	267,401.00	9/11/2012	9/11/12	9/30/14	US Hybrid Corporation	S	Convert a weapons loader to be hydrogen powered at JBPHH.	same as above.	Y
BED143	P	\$1,949,586.00	O	\$1,949,586.00	1,279,015.00	1/9/2013	1/9/13	6/30/14	H Nu Photonics LLC	S	Design & install zero net energy CPV & battery energy storage system at JBPHH.	same as above.	Y
BED143	P	\$999,960.00	O	\$999,960.00	953,180.00	3/4/2013	3/4/13	3/31/15	Natural Power Concepts Inc.	S	Demonstrate advance wind turbine tech for the hydrogen station at JBPHH.	same as above.	Y
BED143	P	\$ 581,000	O	\$ 581,000.00	\$ 354,500.00	6/10/2013	6/10/2013	6/30/2015	US Hybrid Corporation	S	Convert sweeper truck to fuel cell hydrogen technology at JBPHH	same as above.	Y
BED143	P	177,214.40	A	177,214.40	118,142.96	06/27/13	09/01/13	08/31/14	Hawaiian Electric Co.	L	lease rent for the Hawaii Center for Advanced Transportation Technologies (HCATT) facility.	HCATT's Contract Specialist oversees extension of lease and payment of lease rent	N
BED144	N	\$50,889	M	\$217,361.49	\$ 166,472.02	6/28/2012	6/28/2012	6/28/2014	Research Corporation of the University of Hawaii	S	Services to foster further development of the Hawaii Sub-Regional Ocean Partnership	Through respective contract scope of services, time of performances and compensation and payment schedule conditions.	Y

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BED144	N	\$34,000	O	\$40,000.00	\$6,000.00	5/20/2013	5/20/2013	9/30/2013	Economic Development Alliance of Hawaii, Inc.	S	Services to conduct statewide meetings, assessment and technical assistance to support implementation of the Hawaii Statewide Comprehensive Economic Development Strategy	Through respective contract scope of services, time of performances and compensation and payment schedule conditions.	Y
BED144	N	\$0.00	O	\$125,000.00	125,000.00	6/17/2013	6/17/2013	6/30/2014	PBR Hawaii & Associates, Inc.	S	Alternative funding mechanisms for acquisition and maintenance of shoreline public access.	Through respective contract scope of services, time of performances and compensation and payment schedule conditions.	Y
BED144	N	\$1,433.72	M	\$60,000.00	58,566.28	12/31/2012	12/31/2012	12/31/2014	Research Corporation of the University of Hawaii	S	Marine and Coastal Zone Advocacy Council advocacy and outreach activities and Coastal Hazards activities	Through respective contract scope of services, time of performances and compensation and payment schedule conditions.	Y
BED 144	A	\$0.00	A	\$27,355.00	\$27,355.00	7/27/2012	7/27/2012	7/31/2013	County of Maui	S	FY12-13 Services required to administer a Coastal Zone Management Program	Through respective contract scope of services, time of performances and compensation and payment schedule conditions.	Y
BED144	N	\$0.00	A	\$317,145.00	\$317,145.00	7/27/2012	7/27/2012	7/31/2013	County of Maui	S	FY12-13 Services required to administer a Coastal Zone Management Program	Through respective contract scope of services, time of performances and compensation and payment schedule conditions.	Y
BED 144	A	\$0.00	A	\$39,944.71	\$39,944.71	7/31/2013	7/31/2013	7/31/2014	County of Hawaii	S	FY13-14 Services required to administer a Coastal Zone Management Program	Through respective contract scope of services, time of performances and compensation and payment schedule conditions.	Y
BED144	N	\$0.00	A	\$303,019.21	\$303,019.21	7/31/2013	7/31/2013	7/31/2014	County of Hawaii	S	FY13-14 Services required to administer a Coastal Zone Management Program	Through respective contract scope of services, time of performances and compensation and payment schedule conditions.	Y

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BED 144	A	\$0.00	A	\$39,944.00	\$39,944.00	7/31/2013	7/31/2013	7/31/2014	County of Kauai	S	FY13-14 Services required to administer a Coastal Zone Management Program	Through respective contract scope of services, time of performances and compensation and payment schedule conditions.	Y
BED144	N	\$0.00	A	\$247,787.00	\$247,787.00	7/31/2013	7/31/2013	7/31/2014	County of Kauai	S	FY13-14 Services required to administer a Coastal Zone Management Program	Through respective contract scope of services, time of performances and compensation and payment schedule conditions.	Y
BED 144	A	\$0.00	A	\$39,947.00	\$39,947.00	7/31/2013	7/31/2013	7/31/2014	County of Maui	S	FY13-14 Services required to administer a Coastal Zone Management Program	Through respective contract scope of services, time of performances and compensation and payment schedule conditions.	Y
BED144	N	\$0.00	A	\$304,653.00	\$304,653.00	7/31/2013	7/31/2013	7/31/2014	County of Maui	S	FY13-14 Services required to administer a Coastal Zone Management Program	Through respective contract scope of services, time of performances and compensation and payment schedule conditions.	Y
BED145			O (upon presentation of invoices)	\$ 50,000.00	\$ 29,495.00	8/22/2013	8/22/2013	6/30/2014	High Technology Development Corporation	S	Administration of the HI Growth CAN (Connect and Network) program	Memorandum of Agreement for the HI Growth Conenct and Network (CAN) program between the High Technology Development Corporation and the Hawaii Strategic Development Corporation	N
BED145			O (upon presentation of invoices)	\$ 150,000.00	\$ 84,511.14	8/31/2012	8/31/2012	8/31/2015	McCorriston Miller Mukai MacKinnon, LLP	C	Provide advice and legal counsel to HSDC with regard to venture capital investments, partnership agreements, and related legal matters	Agreement for Special Deputy Attorney General Services	Y

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		Amount	(M/A/O)				From	To					
BED 146	B/N	\$ 929,023.00	M	\$ 929,023.00	\$ 607,286.75	12/14/2009	7/30/2010	11/29/2013	Parsons Brinkerhoff Inc.	S	Design Airport Connector Road	Contract is monitored according to the contract deliverables as outlined in the scope of services and compensation payment scheduled. The OIC on the contract does the monitoring	Y
BED 146	B	\$ 161,800.00	M	\$ 161,800.00	\$ 71,675.00	12/13/2012	1/3/2013	1/2/2014	Global Protective Services Inc.	S	Security Services at NELHA	Same as above	Y
BED 146	B	\$ 27,018.00	M	\$ 27,018.00	\$ 10,131.75	3/28/2012	4/26/2012	4/4/2014	Bybee Consulting LLC	S	Biota Monitoring for CEMP Program	Same as above	Y
BED 146	B/N	\$ 183,294.80	M	\$ 183,294.80	183,294.80	2/15/2013	2/15/13	9/14/2013	Coffman Engineering	S	NELHA Scada System Upgrades	Same as above	Y
BED150	C	177,859		177,859	9,057	6/16/10	5/27/10	n/a	TOWILL, R. M. CORPORATION	S	Design Services For Kalaeloa Life Safety Projects Kalaeloa Community Dev Lopment District Oahu	Project manager	N
BED150	W	555,095		555,095	80,400	10/6/08	12/3/08	5/1/13	AECOM TECHNICAL SERVICES, INC.	S	Preparation For Natl Pollutant Discharge Elimination System Permit Requirements For Federal, State & City/County-Owned Small Municipal	Project manager	N
BED150	W	139,081		139,081	17,589	11/3/09	11/1/09	10/31/13	ROLLOFFS HAWAII, LLC.	S	Refuse Collection Services At Kakaako Waterfront Park Kewalo Basin & Kew Lo Basin Harbor / Kakaako Comm Development District Oahu	Project manager	N
BED150	W	11,200		11,200	2,530	6/28/10	6/23/10	4/30/14	DOONWOOD ENGINEERING, INC.	S	Furnishing Maintenance & Repair Svcs For The Sewage Pump Systems At The Kawaako Waterfront, Kakaako Makai Gateway & Kewalo Basin Parks.	Project manager	N
BED150	W	801,688		801,688	174,032	7/20/10	8/2/10	n/a	HO, RONALD N. S. & ASSOCIATES,	S	Design Of Kalaeloa Energy Corridor On Enterprise Ave Kalaeloa Community Development District, Oahu	Project manager	N
BED150	W	41,730		41,730	34,172	7/26/10	9/1/10	12/31/12	BOWERS + KUBOTA CONSULTING INC	S	Kewalo Basin Charter Boat Building Repairs, Kakaako Community Development District	Project manager	N
BED150	W	60,000		60,000	23,399	10/18/10	10/13/10	10/12/13	PAREN, INC.	S	Subdivision Applications For Land Parcels To Be Dedicated To The C/C Hon Kakaako Comm Development District Oahu	Project manager	N
BED150	W	732,000		732,000	92,884	12/6/10	12/3/10	12/2/13	PARADISE PROPERTIES INC.	S	Furnishing Grounds Maintenance Services For Kakaako Waterfront Kakaako M Kai Gateway & Kewalo Basin Parks	Project manager	N

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		Amount	(M/A/O)				From	To					
BED150	W	155,397		155,397	151,672	4/26/11	6/1/11	n/a	CULTURAL SURVEYS HAWAII, INC.	S	Archaeological Monitoring For The Fort Barrette/Enterprise Rd Energy Corridor Kalaeloa Community Development District Oahu	Project manager	N
BED150	W	52,618		52,618	3,231	5/10/11	5/9/11	5/8/14	HO, RONALD N. S. & ASSOCIATES,	S	Consultant Svcs For Us Army Joint Trunk System Project, Kakaako Makai Area Kakaako Community Development District.	Project manager	N
BED150	W	92,205		92,205	27,280	9/8/11	9/19/11	9/18/14	PUANANI LANDSCAPE/MAINTENANCE	S	Landscape Maintenance For Piano Lot, Ilalo St Median, Ohe, Ahui, Olomehani St Tree Wells, Kakaako Community Development District, Oahu	Project manager	N
BED150	W	32,147		32,147	8,067	11/14/11	12/1/11	11/30/14	SIAH, MARC M. & ASSOCIATES,	S	Demolition & Clearing Of The Look Laboratory, Kakaako Community Development District, Oahu	Project manager	N
BED150	W	101,980		101,980	20,430	11/17/11	11/17/11	11/16/13	HONOLULU MERCHANT PATROL	S	Furnishing Security Attendant Svcs For Kakaako Waterfront, Makai Gateway Kewalo Basin Parks & Piano Parking Lot, Kakaako Community Development District	Project manager	N
BED150	W	290,706		290,706	35,698	12/19/11	12/15/11	n/a	MIITSUNAGA & ASSOCIATES, INC.	S	Remediation & Converting The American Brewery Bldg To Office Space Kakaako Community Development District, Oahu	Project manager	N
BED150	W	70,000		70,000	5,250	3/7/12	3/5/12	3/4/16	VAN METER WILLIAMS POLLACK,	S	Design Of Sustainable Affordable Housing Project, Kalaeloa Community Development District, Oahu	Project manager	N
BED150	W	458,339		458,339	417,633	4/2/12	3/28/12	3/27/16	AUSTIN, TSUTSUMI & ASSOC.,INC.	S	Traffic Circulation Study & Improvements At Kewalo Basin Harbor Kakaako Community Development District, Oahu	Project manager	N
BED150	W	25,994		25,994	25,994	6/12/12	6/5/12	10/28/13	MIITSUNAGA & ASSOCIATES, INC.	S	Various Repairs To The Next Step Shelter Of The Containgr Freight Station 3 Warehouse(Cfs3)Bldg. Kakaako Community Development District	Project manager	N
BED150	C	490,968		490,968	419,751	10/31/12	12/3/12	12/2/17	HO, RONALD N. S. & ASSOCIATES,	S	Design & Construct The Kalaeloa East Energy Corridor Project Kalaeloa Community Development Dist.	Project manager	N
BED150	C	1,400,000		1,400,000	738,303	11/8/12	11/15/12	11/15/15	LEE SICHTER LLC	S	Consultant Svcs For Transit-Oriented Development Plan & Environmental Impact Statement. Kakaako Community Development District, Oahu	Project manager	N

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BED150	W	112,600		112,600	97,266	11/13/12	11/1/13	11/30/14	LPN LANDSCAPING	S	Grounds Maintenance Services For Kolowalu Park, Kakaako Community Development District, Oahu	Project manager	N
BED150	W	47,261		47,261	22,005	12/26/12	1/13/13	7/12/13	CULTURAL SURVEYS HAWAII, INC.	S	Archaeological Inventory Survey For The Heeia Community Development District	Project manager	N
BED150	W	289,478		289,478	28,948	2/5/13	3/6/13	12/1/13	ENDO, JACK ELECTRIC, INC.	S	Construction Of The Reconnectin Of A Portion Of The Dept Of The Army Joint Trunk System	Project manager	N
BED150	W	399,390		399,390	247,622	1/15/13	5/8/13	5/8/15	MOFFATT & NICHOL	S	Consultant Services For The Kewalo Basin Harbor Fisherman'S Wharf Repair Kakaako Community Development District, Oahu	Project manager	N
BED150	W	4,887,477		4,887,477	3,689,569	5/28/13	6/5/13	9/28/14	CLOSE CONSTRUCTION, INC.	S	Renovation Of The American Brewery Building Kakaako Community Developmen District	Project manager	N
BED150	W	350,000		350,000	344,319	7/22/13	7/22/13	n/a	LAW OFFICES OF KYONG-SU-IM	S	Legal Services For 690 Pohukaina Project, Kakaako Community Development District, Oahu	Project manager	N
BED 160	W	208,055.00	O	222,918.00	14,863.00	1/9/2007	1/9/07	5/18/11	Kishi, Robert Architect LLC	S	Prof. Services to draft plans and spec's, obtain approvals and permits, and oversight of Phases I & II of Kahikolu Ohana Hale O Waianae Proj.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	7,942.65	O	15,000.00	7,057.35	4/4/2007	4/4/07	1/15/08 Est.	Control Point Surveying, Inc.	S	Small Purchase Contract for surveyor services to identify current properties impacted, title rpt. Of impacted properties, and legal description of Villages of Leiali'i project for offsite sewer easement.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	924,625.20	O	971,000.00	46,374.80	11/5/2007	11/5/07	11/6/12	Belt Collins Hawaii Ltd	S	Master Plan and EIS for Villages of Leiali'i, Lahaina, Maui, Hawaii	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	292,016.00	O	352,243.00	60,227.00	9/14/2007	9/14/07	10/31/08 Est.	Maui Master Builders, Inc.	S	Construction contract for cleanup of retention basin, installation of security fencing, and clearing of vegetation mauka of Village 1A.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	101,640.00	O	121,400.00	19,760.00	4/24/2008	4/24/08	5/4/11	Belt Collins Hawaii Ltd	S	Complete EA and CDUA Approvals for Production Well at Well Site #4 and off-site water improvements for the Keahuolu Affordable Hsg. Proj.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	20,050.40	O	104,847.00	84,796.60	11/26/2008	11/26/08	12/7/11	Belt Collins Hawaii Ltd	S	EA for an exploratory well at Well Site #3, TMK (3)7-5-1: 55 & 117, Keopu, Hawaii for Kamakana Villages at Keahuolu Proj., Keahuolu, Kona, HI	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y

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BED 160	W	53,754.00	O	68,000.00	14,246.00	9/3/2009	9/3/09	9/15/10	Belt Collins Hawaii Ltd	S	TDEM resistivity engineering surveys to determine the existence of high level, high capacity potable ground water sources for the Villages of Leialii.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	79,471.25	O	100,000.00	20,528.75	8/16/2010	8/16/10	8/31/13	Belt Collins Hawaii Ltd	S	Phase A Master Plan and Expansion of Water Supply Plan.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	280,847.20	O	710,797.00	429,922.80	9/1/2010	9/1/10	8/31/15	Bills Engineering Inc.	S	Prof. engineering and related services for planning, design, construction, and subdiv. Of Waiahole Valley Water system, inclusive of an environmental assessment, public relations, plans & specs.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	6,074.51	O	8,044.50	1,969.99	11/5/2010	11/16/10	11/11/13	Lanakila Rehabilitation Center	S	Furnishing landscape maintenance services for HHFDC property in anticipation of resale under HHFDC's affordable resale program; and Lot 417, Waianae.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	32,200.00	O	87,956.00	55,756.00	1/21/2011	1/21/11	2/14/14	Towill, R. M. Corporation	S	Professional engineering and land survey services for the Villages of Kapolei, Oahu.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	286,943.83	O	402,000.00	115,056.17	6/28/2011	7/1/11	6/30/14	Doonwood Engineering, Inc.	G/S	Waiahole Valley Water System Operations and Maintenance - Initial one-year Contract with two, two-yr. optional, sup. Contract extensions (total five-yrs., upon approval of both HHFDC & Contractor).	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	83,668.97	O	120,336.66	36,667.36	12/12/2011	12/12/11	4/11/12	Century Computers, Inc.	G/S	Accounting Software and Server Upgrade.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	1,120,917.00	O	1,120,917.00	0.00	2/23/2009	3/1/09	11/30/13	Hawaii Affordable Properties, Inc.	G/S	Property management and maintenance services at Kekuilani Courts for three year period with two 1-year options.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	1,439,832.00	O	1,898,490.00	0.00	2/23/2009	3/1/09	11/30/13	Hawaii Affordable Properties, Inc.	G/S	Property management and maintenance services at Kamakee Vista for three year period with two 1-year options.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	913,520.00	O	980,172.00	66,652.00	3/7/2009	4/1/09	3/31/12	Realty Laua, LLC	G/S	Property management and maintenance services at Kekuilani Gardens for three-year period with two 1-year options.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y

Department of Business, Economic Development and Tourism
Contract Costs

Table 20

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category E/L/P/C/ G/S	Description	Method and Frequency of Monitoring	POS Y/N
		Amount	(M/A/O)				From	To					
BED 160	W	1,435,194.00	O	1,837,884.00	402,690.00	7/20/2010	10/1/10	9/30/14	Hawaii Affordable Properties, Inc.	G/S	Property management and maintenance services at Kauhale Kakaako for three (3) year period with two (2) one-year (1-year) options.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	2,095,314.00	O	2,666,244.00	570,930.00	9/7/2010	10/1/10	9/30/14	Hawaii Affordable Properties, Inc.	G/S	Property management and maintenance services at Pohulani for three (3) year period with two (2) one-year (1-year) options.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	1,691,310.00	O	1,691,310.00	0.00	9/22/2010	10/1/10	11/30/13	Hawaii Affordable Properties, Inc.	G/S	Property management and maintenance services at La'ilani for three (3) year period with two (2) one-year (1-year) options.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	1,694,126.54	O	1,799,904.00	105,777.56	9/30/2010	10/1/10	1/31/14	Hawaii Affordable Properties, Inc.	G/S	Property management and maintenance services at Kamaaina Hale for three year four months (3 yr. 4 mos.) period with two (2) one-year (1-year) options. Supplemental Agreement added for asbestos abatement.	Staff oversees actual work; disbursements are monitored by Fiscal Office.	Y
BED 160	W	362,000.00	O	555,000.00	193,000.00	6/27/2011	7/1/11	6/30/14	Spectrum Seminars, Inc.	S	Compliance Monitoring Services.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	2,881.97	M	4,200.00	1,318.03	1/11/2012	2/1/12	SPO Vendor contract extended to 1/31/14	United Courier Service dba United Armored Car Services	S	Security courier service contacted by State. Contract No. IFB-12-004-O	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	117,415.25	O	383,632.00	266,216.75	4/16/2012	4/16/12	4/16/14	Standard Electric, Inc.	G/S	Repair and maintenance of street lights and electrical at the Villages of Kapolei.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	61,420.30	O	109,000.00	47,579.70	6/27/2012	6/27/12	6/30/14	Island Landscaping and Maintenance, Inc.	G/S	Provide quarterly maintenance of VOK lower drainage channel, including cutting scrub brush & tall weeds, application of herbicides, removing trash and debris for disposal at an approved landfill.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	129,454.09	O	302,631.61	173,177.52	7/3/2012	7/3/12	7/7/14	Pural Water Specialty Co., Inc.	G/S	Repair and maintenance of non potable water system at the Villages of Kapolei.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	383,852.50	O	697,100.00	313,247.50	7/3/2012	7/3/12	7/5/14	Royal Contracting Co., Ltd.	C	Maintenance and repair of public roads with VOK, inclusive of signage, striping, markings, pothole and pavement repairs.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y

Department of Business, Economic Development and Tourism
Contract Costs

Table 20

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category E/L/P/C/G/S	Description	Method and Frequency of Monitoring	POS Y/N
		Amount	(M/A/O)				From	To					
BED 160	W	65,267.00	O	75,227.00	9,960.00	9/13/2012	9/13/12	3/4/14	Bills Engineering, Inc.	S	Prepare plans and specifications for construction of Well Site Access Bridge at Waihole Valley.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	337,700.00	O	337,700.00	0.00	11/1/11	11/1/11	3/31/12	Hawaii Affordable Properties, Inc.	G	Property management and maintenance services for Honokowai Kauhale from October 17, 2011 to March 31, 2012.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	765,357.20	O	919,832.00	154,474.80	3/28/2012	4/1/12	3/31/14	Hawaii Affordable Properties, Inc.	G	Property management and maintenance services at Honokowai Kauhale for one (1) year period with up to four (4) one-year (1-year) options.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	18,500.00	O	18,500.00	0.00	9/19/2012	9/20/12	3/31/13	Pacific Research and Evaluation LLC	S	2012 Evaluation Services - Annual evaluation services for HHFDC Executive Director	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	175,048.00	O	175,048.00	0.00	10/4/2012	10/1/12	9/30/13	Hawaii Affordable Properties, Inc.	G	Property management and maintenance services at Nani O Puna for an initial period of one (1) year with four (4) one-year (1-year) options.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	60,610.00	O	60,610.00	0.00	10/29/2013	10/29/12	10/28/13	Yardi Systems, Inc.	G	Asset and property management software - Provide access to and use of Yardi Voyager and Cloud applications for asset and property management of system software.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	95,426.97	O	98,899.40	18,472.43	10/20/2011	10/31/11	10/1/13	Kleen Sweeps, Inc.	G/S	Street sweeping designated areas of Villages of Kapolei	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	59,840.00	O	69,490.00	9,650.00	4/17/2012	5/1/12	90 days fr Notice to Proceed	Society Contracting LLC	G/S	Construction, renovation & repair for HHFDC property located at 91-1072 Welowelo St., Kapolei, Oahu, HI (Job 2-2 Malanai)	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	59,125.00	O	59,625.00	500.00	4/17/2012	5/1/12	90 days fr Notice to Proceed	Society Contracting LLC	G/S	Construction, renovation & repair for HHFDC property located at 1593 Papau St., Kapaa, Kauai, HI (Job 2-2 Kapaa)	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	0.00	O	103,250.00	103,250.00	4/17/2012	5/2/12	90 days fr Notice to Proceed	Society Contracting LLC	G/S	Construction, renovation & repair for HHFDC property located at 1951 Pahoehoe St., Koloa, Kauai, HI (Job 2-5 Weliweli)	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	55,258.00	O	56,958.00	1,700.00	4/17/2012	5/3/12	90 days fr Notice to Proceed	Society Contracting LLC	G/S	Construction renovation & repair for HHFDC property located at 1951 Onaha St., Wailuku, Oahu, HI (Job 2-6 Waiehu)	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y

Department of Business, Economic Development and Tourism
Contract Costs

Table 20

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category E/L/P/C/ G/S	Description	Method and Frequency of Monitoring	POS Y/N
		Amount	(M/A/O)				From	To					
BED 160	W	78,298.00	O	86,648.00	8,350.00	5/14/2012	5/15/12	90 days fr Notice to Proceed	Society Contracting LLC	G/S	Construction renovation & repair for HHFDC property located at 85-280-D Ala Hema Street, Waianae, Oahu, HI (Job 2-3 Uluwehi)	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	232,426.68	O	289,000.00	56,573.32	3/20/2012	3/1/12	2/28/12	CSG Advisors Incorporated	S	Financial Advisor - Single Family Lending - Financial advisory services for the Single Family Lending Programs.	Staff oversees actual work; disbursements are monitored by Finance Office	Y
BED 160	W	695,287.62	O	696,229.40	941.78	12/18/2012	12/1/12	11/30/14	CBRE, Inc.	G	Provide real estate consulting services to facilitate the sale of HHFDC's State Rental Housing System (RHS) properties.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	279,652.87	O	336,000.00	56,347.13	6/27/2013	4/1/13	3/30/15	H.T.M. Contractors, Inc.	G/S	Sidewalk and storm drain catch basin repairs at Villages of Kapolei	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	83,003.24	O	391,807.00	308,803.76	4/8/2013	4/8/13	3/31/15	Economic & Planning Systems, Inc.	G	Real estate consulting services to assist HHFDC in the procurement of a private developer for the Villages of Kapolei Northwest corner.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	96,167.69	O	546,200.00	450,032.31	3/18/2013	4/1/13	3/31/15	The Hawaii National Landscape, Inc.	G/S	Landscape maintenance - mowing, weeding, fertilizing, tree trimming, removal & disposal of debris, trash and cuttings, and shall also include maintenance and repair of irrigation system in Villages of Kapolei.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	0.00	O	180,300.00	180,300.00	4/22/2013	4/22/13	4/21/14	JN Realty LLC	G	Real estate broker services for HHFDC-owned properties pursuant to RFP No. RES-2012-01.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	0.00	O	550,000.00	550,000.00	8/28/2013	8/28/13	8/27/16	Gray, Hong, Nojima & Associates, Inc.	O	Prepare Action Plans and Memorandum of Agreements for Sewer, Drainage and Roadway Infrastructure Dedication.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	0.00	O	33,870.00	33,870.00	8/22/2013	8/8/13	8/31/13	Kama'aina Realty	G	Property management services at Kahikolu affordable rental project in Waianae, Oahu, Hawaii.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y
BED 160	W	0.00	O	69,000.00	69,000.00	8/19/2013	8/19/13	1/31/14	PBR Hawaii & Associates, Inc.	O	Landscape Architectural Services for 620 Coral Street renovation project.	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y

Department of Business, Economic Development and Tourism
Contract Costs

Table 20

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Date Executed	Term of Contract		Organization	Category E/L/P/C/ G/S	Description	Method and Frequency of Monitoring	POS Y/N
		Amount	(M/A/O)				From	To					
BED 160	W	0.00	O	75,000.00	75,000.00	9/20/2013	9/20/2013	9/30/2015	Belt Collins Hawaii Ltd	S	Follow-up community planning and engineering work as needed, as approved by HHFDC to ensure compliance with implementation of the Villages of Leialii Master Plan (Dec. 2009) and EIS (Oct. 2013)	Staff oversees actual work; disbursements are monitored by Fiscal Office	Y

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

Table 21

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide</u> <u>Priority</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY14 \$\$\$</u>	<u>FY15 \$\$\$</u>
BED105	1	10	CREATIVE MEDIA/FILM STUDIO FACILITY, STATEWIDE	C		750,000
BED107	1	5	ELEVATOR REPLACEMENT	C		850,000
BED107	2	9	FACILITY IMPROVEMENTS AND ADA RETROFIT, FTZ	C		1,200,000
BED143	1	1	HIGH TECHNOLOGY DEVELOPMENT CORPORATION TECH CENTER, OAHU	C		22,000,000
BED146	1	7	NELHA POTABLE WATER WELL	C		3,635,000
BED150	1	2	KALAELOA ENTERPRISE ENERGY CORRIDOR, KALAELOA, OAHU	C		7,000,000
BED150	1	3	COMPLETE STREET, KAKAAKO, OAHU	C		5,000,000
BED150	1	12	INFRASTRUCTURE IMPROVEMENTS, HEEIA, OAHU	C		500,000
BED160	1	6	RENTAL HOUSING TRUST FUND INFUSION, STATEWIDE	C		5,000,000
BED160	2	8	LOW INCOME HOUSING TAX CREDIT LOANS, STATEWIDE	C		7,832,000
					TOTAL	\$ 53,767,000

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
	10	1 - OAHU		N - NEW PROJECT	2	AGS

PROJECT TITLE:

CREATIVE MEDIA/FILM STUDIO FACILITY, STATEWIDE

PROJECT DESCRIPTION:

PLANS FOR A NEW MULTI-STAGE PRODUCTION AND POST PRODUCTION FACILITY.

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
13	134	A-2	250	250	0	0	0	0
TOTAL			250	250	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2011-12	FY 2012-13	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2013-14	FY 2014-15		
PLANS	*	0	0	0	250	750	0	1,000
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST			0	0	250	750	0	1,000

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2011-12	FY 2012-13	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2013-14	FY 2014-15		
G.O. BONDS	C	0	0	0	250	750	0	1,000
TOTAL COST			0	0	250	750	0	1,000

A. TOTAL SCOPE OF PROJECT:

Develop overall plan and site recommendations for a multi-purpose studio and new media complex to increase film and creative media production.

Planning funds in FY14 (\$250K) will be used to conduct feasibility study, provide site recommendations and structures needed to support increased production capacity. Plan to include analysis of industry clusters and growth potential to increase off shore production as well as increase capacity of Hawaii creative content for export.

Funds requested for FY15 will be used to provide detailed plans, EIS, FONSI and underground infrastructure requirements (e.g. broadband, etc.) to allow state to either secure funding to build facility or seek public/private partnership to build and operate facility.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Hawaii's film industry averages \$200M per year in estimated production activity, delivering an annual economic impact of \$324M. To increase production revenues to \$400M+ and expand export markets for locally developed creative content, additional stages, incubators, and supporting infrastructure are required.

Hawaii Film Studio (HFS), owned and operated by the State, is operating at capacity and can only service one production at a time. Due to the expansion limitations of the existing 7-acre HFS complex, a secondary site is necessary to: 1) increase business attraction for off shore production 2) provide visual effects, sound and post production infrastructure 3) develop creative media incubators/accelerators within the complex to support local production for global export. Even with studios planned and/or operating on the Big Island and Maui, the industry growth is limited due to lack of proper purpose built facilities. With increase of the film and digital media production tax credit, Hawaii will be limited in its growth of this sector without additional facilities to support production needs.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Expansion of existing Hawaii Film Studio site beyond 7 acres is not feasible. The current CIP funding to support much needed repairs and upgrades at the Diamond Head facility is critical, but this campus can only support one major film or television series at a time. An additional studio campus facility on a 10-15 acre site, would accommodate the necessary support facilities (mill, warehouses, offices, screening facilities, post, visual effects, Foley stages), a creative media incubator to foster talent and multiple sound stages of varying sizes; from 20,000-35,000 sf.

All available warehouse spaces, schools and other public and private facilities have been explored. Hawaii has lost production business due to the limited facilities in the state.

If project is deferred, state may see decline in production revenues and jobs.

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

Improvements: Expanded capacity for traditional production, visual effects, post production, extend length of production days, increase in production spend, increase jobs, increase economic benefits to the state and support High Growth industry development. Improved capacity to attract and sustain more than one TV series per year and provide studio facilities for more feature films (currently only exterior locations are filmed and studio related aspects are done elsewhere.)

Deficiencies corrected: In order to expand capacity and opportunities for Hawaii creative content export, (including transmedia, digital and film) the creation of a multi-purpose hub for creative media development increases the economic benefits, while providing synergies among industry clusters located in and/or around the creative media campus.

The complex will include traditional stages and facilities which support local production community including incubators for creative content for export, and stages for local production as well as off shore production.

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

None for the planning portion.

F. ADDITIONAL INFORMATION:

This project supports the DBEDT High Growth Initiative. With the increase in the film and digital media production tax credit, film office is seeing an increase in production activity. To ensure the state can support infrastructure development, it is critical to provide a plan and design for future needs of the film, new media and digital industries. Provides Legislature, Administration and industry with plans to develop and operate a facility.

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
13	5	1 - OAHU	026	I - RENOVATION PROJECT		BED

PROJECT TITLE:
 ELEVATOR REPLACEMENT

PROJECT DESCRIPTION:
 EXISTING ELEVATOR REPLACEMENT TO MEET STATE (GOVERNMENT) BUILDING ADA ACCESSIBILITY AND COMPLIANCE WITH RELATED STANDARDS AND REGULATIONS.

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

PRIOR APPROPRIATIONS:

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

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2011-12	FY 2012-13	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2013-14	FY 2014-15		
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	850	0	850
TOTAL COST			0	0	0	850	0	850

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2011-12	FY 2012-13	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2013-14	FY 2014-15		
G.O. BONDS	C	0	0	0	0	850	0	850
TOTAL COST			0	0	0	850	0	850

A. TOTAL SCOPE OF PROJECT:

This project would provide the funds necessary to completely replace the existing (c.1954/55) elevator car, motor, controls, and to update the electrical system. There are additionally some fire code requirements such as fireproofing (flocking) to the interior of the shaft, surveying of the current elevator shaft and housing, shoring up and reinforcing of the existing gangway and walkway, and other related structural issues which may need to be addressed before the elevator car can be replaced. The most modern, effective, and efficient systems would be installed.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The existing elevator, dating back to the mid-1950's, has experienced severe downtime and increasing maintenance costs in its upkeep. Parts are also increasingly hard to come by. Most recently a fire caused a potentially life-threatening situation when a member of the general public was entrapped; the ensuing smoke from the elevator engine room began to engulf the ventilation system, causing smoke to enter the car. The situation was mitigated by the fire department, however the potential of a fatality would have been devastating for the FTZ and for the State. It has been determined by the FTZ's current elevator maintenance vendor that the elevator has basically reached its mechanical limits, and a complete replacement is highly advisable.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

The existing elevator is the only such vertical lift in the facility. Deferral, given rising maintenance and repair costs, unavailability of parts, and increasing down time due to its age, means that there will be no handicapped access to the existing 2nd floor office space(s), putting the State in the potential situation of ADA non-compliance.

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

This project would be classified as health, safety, and welfare, as it is necessary to meet ADA compliance standards for State (government) buildings. The existing elevator is at the end of its useful life, having been constructed in the 1950's. A total replacement is the only cost-effective means to address the current situation of increasing downtime and maintenance and repair costs due to the sheer age of the elevator, and the unavailability of parts.

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

There is no impact on subsequent years; operating dollars may need to be allocated for elevator preventive maintenance and repair.

F. ADDITIONAL INFORMATION:

Nothing further at this time.

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
13	9	1 - OAHU	026	I - RENOVATION PROJECT		BED

PROJECT TITLE:

FACILITY IMPROVEMENTS AND ADA RETROFIT, FTZ

PROJECT DESCRIPTION:

FACILITY IMPROVEMENTS AND RETROFIT OF RESTROOMS, WALKWAYS, AND OFFICE AREAS TO MEET ADA REQUIREMENTS.

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

PRIOR APPROPRIATIONS:

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

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2011-12	FY 2012-13	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2013-14	FY 2014-15		
PLANS	*	0	0	0	0	25	0	25
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	55	0	55
CONSTRUCTION	*	0	0	0	0	1,120	0	1,120
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	0	1,200	0	1,200

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2011-12	FY 2012-13	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2013-14	FY 2014-15		
G.O. BONDS	C	0	0	0	0	1,200	0	1,200
TOTAL COST		0	0	0	0	1,200	0	1,200

A. TOTAL SCOPE OF PROJECT:

The restrooms and common areas were constructed in the 1950's, and prior to the Americans with Disabilities Act (ADA) standards were established. This project would retrofit the restrooms and common office areas to be compliant with these standards and requirements. In particular, the addition of handicapped access in the restroom areas, retrofit of stalls and sinks, installation of signage and lighting to be in compliance with the requirements of the ADA. In addition, lead-based paint will be mitigated and removed.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The FTZ has identified restrooms that need to be retrofitted to meet ADA standards. The facility also contains lead-based paint, which will be mitigated by removal; repainting will be performed.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

There are no alternatives; the restrooms are currently not to ADA standards, having been built in the 1950's. There are no alternatives to painting and retrofitting of the interior common areas. The only possible alternative is to leave the facility in its current and non-compliant state.

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

The project will bring the FTZ office, common area, and warehouse facility to compliance with ADA standards, and mitigate the lead-based paint base in the facility.

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

There is no impact on future operating budget.

F. ADDITIONAL INFORMATION:

There is no additional information at this time.

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
10	1	1 - OAHU	023	R - REPLACEMENT PROJECT		BED

PROJECT TITLE:

HIGH TECHNOLOGY DEVELOPMENT CORPORATION TECH CENTER, OAHU

PROJECT DESCRIPTION:

PLAN, DESIGN, CONSTRUCTION AND EQUIPMENT FOR A REPLACEMENT TECH CENTER FACILITY FOR THE HIGH TECHNOLOGY DEVELOPMENT CORPORATION ON OAHU

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
12	106	15.01	3,000	100	0	2,900	0	0
TOTAL			3,000	100	0	2,900	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2011-12	FY 2012-13	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2013-14	FY 2014-15		
PLANS	*	0	500	0	0	1	0	501
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	0	2,500	0	0	1	0	2,501
CONSTRUCTION	*	0	0	0	0	21,997	0	21,997
EQUIPMENT	*	0	0	0	0	1	0	1
TOTAL COST			0	3,000	0	22,000	0	25,000

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2011-12	FY 2012-13	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2013-14	FY 2014-15		
G.O. BONDS	C	0	3,000	0	0	22,000	0	25,000
TOTAL COST			0	3,000	0	22,000	0	25,000

A. TOTAL SCOPE OF PROJECT:

Plan, design, construct and equip a technology center as a replacement for the Manoa Innovation Center (MIC). The MIC land lease with the University of Hawaii expires in April 2015. The project would construct a facility of approx. 50,000 sq. ft. specifically designed to accommodate the infrastructural needs of high tech incubation tenants.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Loss of the MIC lease negatively impacts Hawaii in two ways. 1) Oahu will lose its only business incubator serving tech startups. Since opening in 1992, MIC has serviced 227 companies with a 77% graduation rate. Notable companies includes Digital Island, Hoku Scientific, Blue Lava Wireless, and Kamakua. With the successful implementation of the venture accelerator program and the pending proof of concept center prog., the demand for tech startup incubation programs increase. 2) HTDC relies on the rent revenues as the primary source to deliver its programs. Furthermore, the rent revenues are used as a "match" source for its federal MEP program. HTDC won't be able to sustain its operations and federal match without a replacement revenue source or additional general funds.

The new facility in Kakaako helps meet the Governor's New Day in Hawaii plan for well-planned and resourced facilities to incubate tech co. that will foster their success. The ctr. would be key to the high tech redevelopment planned by HCDA in collaboration with UH. It would leverage the existing cancer ctr. and create a high density of innovative ideas and activities.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

As mentioned, HTDC has attempted over the past several years to renegotiate an extension to the lease at MIC, bills introduced by legislators to extend the lease have not been successful, a budget request to fund a review of state properties and inventory a list of possible sites for a new incubation facility was previously not approved. HTDC's former Exec. Director had also inquired about the planned usage of public schools that have been closed to explore the possibility of converting these into high tech uses. In most cases it was discovered that the land belongs to the City & County or planned to be used by the DOE for other purposes. The leasing of office space for a tech center is an interim solution but tenant rents that used to deposited into the HTDC Special Fund to then fund its program costs will be going to the landlord instead. HTDC would lose its main source of cash flow therefore would need to request additional general funds to cover program costs. It is not likely that HTDC will be able to find the amount of space needed.

See attachment for additional information.

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

1. A long term solution towards developing a permanent or expanded technology incubator on Oahu that addresses the innovation sectors, including advanced manufacturing.
2. Resolves the issue identified in section C, above.
3. Development of an energy efficient facility to reduce rising CAM costs and high bandwidth capacity needed to support high tech start-up companies.
4. Larger auditorium to accommodate the increase in subscription fro HTDC held events.
5. Better layout to accommodate the modern logistical requirements for technology companies.
6. A high tech presence in Kakaako.

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

1. In the event there is no suitable replacement for MIC, additional general funds will need to be requested to offset the loss in revenue from MIC.
2. The new technology incubator will include new energy efficient technologies which will reduce or slow the rising cost of electricity which is a major component of the operating budget. A building will reduce the need for large preventive maintenance expenditures for the next several years. Major replacement and refurbishment of MIC's aging facility will be eliminated with the relocation to a new center.

F. ADDITIONAL INFORMATION:

The initial site being targeted would be in the Kakaako area but other potential sites need to be inventoried and evaluated before proceeding with actual plans and design.

Note: Act 106, SLH 2012 appropriated \$100,000 for plans and \$2.9 million for design. DAGS has and will continue to request approval to reappropriate amounts between the two cost elements. The amounts in FY12 on Table P & R represents the projected reappropriated amounts.

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
01	7	3 - HAWAII	006	N - NEW PROJECT		BED

PROJECT TITLE:

NELHA POTABLE WATER WELL

PROJECT DESCRIPTION:

PLAN, DESIGN AND CONSTRUCTION TO COMPLETE THE EXPLORATION PHASE FOR POTABLE WATER. THIS PHASE INCLUDES WELL SITING STUDIES SUCH AS HYDRO AND GEOPHYSICAL TO LOCATE A POSSIBLE SOURCE, FIELD INVESTIGATIONS, ENVIRONMENTAL ASSESSMENT, PERMITTING, PLANS AND SPECIFICATIONS FOR THE EXPLORATORY WELL AND DRILLING, CASING AND TESTING OF THE EXPLORATORY WELL.

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

PRIOR APPROPRIATIONS:

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

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2011-12	FY 2012-13	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2013-14	FY 2014-15		
PLANS	*	0	0	0	0	1	1	2
LAND ACQUISITION	*	0	0	0	0	1	1	2
DESIGN	*	0	0	0	0	633	658	1,291
CONSTRUCTION	*	0	0	0	0	3,000	6,600	9,600
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	0	3,635	7,260	10,895

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2011-12	FY 2012-13	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2013-14	FY 2014-15		
G.O. BONDS	C	0	0	0	0	3,635	7,260	10,895
TOTAL COST		0	0	0	0	3,635	7,260	10,895

A. TOTAL SCOPE OF PROJECT:

The total scope of this project includes two phases: exploratory and development.

Exploration Phase. \$3,635,000. This phase includes: well siting studies, such as hydrology and geophysical to locate a possible source; field investigations; environmental assessment; permitting; plans/specifications for the exploratory well; and, drilling, casing and testing of the exploratory well.

Development Phase. \$7,260,000. This phase includes: planning and design of production well for 1.5 million gallons per day; storage; access road; and, transmission lines if necessary.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Potable water is a constraint for future development at the Hawaii Ocean Science and Technology Park (HOST Park). HOST Park was developed in two stages. The first stage was developed by the University of Hawaii/Research Corporation of the University of Hawaii (UH/RCUH) beginning in the early 80s and the second phase was developed by the High Technology Development Corporation (HTDC) beginning in the mid-80s. The UH phase received 400,000 gallons per day from the County Department of Water Supply. The HTDC never received water allocation from the County of Hawaii. When the two phases were combined in 1990 to form NELHA, as the agency exists today, the potable water allocation issue was never addressed. NELHA has been relying on the original allocation from the early 80s and is currently exceeding this allocation by 30 percent.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Several alternatives have been considered in addition to the proposed project. One alternative would be to request funding for the planning and design only and not request funds for drilling of the exploratory well. Given that there are very few sites, if any, on State or County lands it was felt that this alternative would not be conducive to negotiating with private landowners for site access. Another alternative considered was to request funding for production well drilling at this time, however, given the long lead times for potable water well development in Kona it was felt that the project could not be completed before funding would lapse. As potable water is a constraint for future development in HOST Park deferring this project would slow future development.

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

For planning purposes, based on a total of approximately 650 acres of leasable industrial zoned land and assuming a daily water demand ranging from 3,000 to 4,000 gallons per acre (2002 Water System Standards), the average maximum daily demand is estimated at approximately 2.5 million gallons per day (GPD). The current County allocation is 400,000 GPD with an additional 2.1 million GPD that is required. Additional water allocation from a full production well would provide an additional 1.0 million GPD for future HOST Park businesses to develop the remaining lands that are currently not leased.

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

None.

F. ADDITIONAL INFORMATION:

Note: The request for planning and design is higher than the usual ten percent for construction projects due to the inclusion of an environmental assessment for this project. Given the current situation for new potable water wells in West Hawaii this environmental assessment has been estimated at \$250,000.

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
24	12	1 - OAHU	048	N - NEW PROJECT		BED

PROJECT TITLE:

INFRASTRUCTURE IMPROVEMENTS, HEEIA, OAHU

PROJECT DESCRIPTION:

PLAN, DESIGN, AND CONSTRUCTION OF WATER AND POWER INFRASTRUCTURE IN HEEIA COMMUNITY DEVELOPMENT DISTRICT. PROJECT WILL ENABLE DEVELOPMENT OF A POI MILL AND COMMUNITY CENTER. IT DOES NOT ENABLE ANY URBAN DEVELOPMENT.

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

PRIOR APPROPRIATIONS:

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

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2011-12	FY 2012-13	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2013-14	FY 2014-15		
PLANS	*	0	0	0	0	1	0	1
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	150	0	150
CONSTRUCTION	*	0	0	0	0	349	0	349
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	0	500	0	500

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2011-12	FY 2012-13	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2013-14	FY 2014-15		
G.O. BONDS	C	0	0	0	0	500	0	500
TOTAL COST		0	0	0	0	500	0	500

A. TOTAL SCOPE OF PROJECT:

Plan, design, and construction of water and power connection to Heeia Community Development District.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Act 210 of 2011 created the Heeia Community Development District and directed the Hawaii Community Development Authority (HCDA) to prepare a master plan for the district and adopt rules to implement the provisions of the Act. While HCDA is preparing a master plan for the district, it is also engaged in restoration work in the district. Basic water and power supply is necessary to carry out the restoration work.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If the project is deferred, HCDA will not be able to carry out the restoration work.

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

Water and power will be available in the district when the project is completed.

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

No additional operating funding is anticipated to the project.

F. ADDITIONAL INFORMATION:

NA

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
12	3	1 - OAHU	023	N - NEW PROJECT		BED

PROJECT TITLE:

COMPLETE STREET, KAKAAKO, OAHU

PROJECT DESCRIPTION:

PROJECT CONSISTS OF THE INAUGURAL PROJECT FOR COMPLETE STREETS IN KAKAAKO, ESTABLISHING NON-INVASIVE IMPROVEMENTS TO SIDEWALK, INTERSECTION CONTROLS, RIGHT-SIZING TRAFFIC LANES IN COORDINATION WITH THE CITY & COUNTY OF HONOLULU.

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

PRIOR APPROPRIATIONS:

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

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2011-12	FY 2012-13	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2013-14	FY 2014-15		
PLANS	*	0	0	0	0	300	0	300
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	450	0	450
CONSTRUCTION	*	0	0	0	0	4,250	0	4,250
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	0	5,000	0	5,000

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2011-12	FY 2012-13	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2013-14	FY 2014-15		
G.O. BONDS	C	0	0	0	0	5,000	0	5,000
TOTAL COST		0	0	0	0	5,000	0	5,000

A. TOTAL SCOPE OF PROJECT:

Plan, design, construction of a demonstration(pilot) project for a complete street in Kakaako

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

HRS 264-20.5 requires State DOT and County transportation department to adopt a complete street policy. HCDA has been making infrastructure improvements in the Kakaao Community Development District (KCDD) including road improvements. In its Mauka Area plan HCDA has identified a street hierarchy for KCDD and identified streets for improvement. Before undertaking any street improvements in the KCDD it is necessary to implement a demonstration project to understand the impact of complete street in the district.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

There are no other viable alternatives for a complete street. If the project is not implemented, HCDA will not have a sound understanding of impact of complete streets and will be unable to implement the legislative policy regarding complete streets.

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

The project will improve sidewalks, bike lanes, on street parking, traffic lanes, and landscape within some of the streets in The KCDD.

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

No additional operating funding is anticipated to the project.

F. ADDITIONAL INFORMATION:

NA

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
19	2	1 - OAHU	040	N - NEW PROJECT		BED

PROJECT TITLE:

KALAELOA ENTERPRISE ENERGY CORRIDOR, KALAELOA, OAHU

PROJECT DESCRIPTION:

PLANS, DESIGN, AND CONSTRUCTION OF AN ELECTRICAL DISTRIBUTION SYSTEM BETWEEN ROOSEVELT ROAD TO TRIPOLI ROAD. THE PROJECT MAY ALSO INCLUDE THE CONSTRUCTION OF SERVICE ROADWAY TO MAINTAIN CORRIDOR AS REQUIRED BY HECO.

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

PRIOR APPROPRIATIONS:

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

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2011-12	FY 2012-13	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2013-14	FY 2014-15		
PLANS	*	0	0	0	0	1	0	1
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	699	0	699
CONSTRUCTION	*	0	0	0	0	6,300	0	6,300
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	0	7,000	0	7,000

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2011-12	FY 2012-13	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2013-14	FY 2014-15		
G.O. BONDS	C	0	0	0	0	7,000	0	7,000
TOTAL COST		0	0	0	0	7,000	0	7,000

A. TOTAL SCOPE OF PROJECT:

Plans, design, and construction to address substandard electrical infrastructure in Kalaeloa and allow connectivity to future renewable energy sites. Project may also include the construction of service roadway system for maintenance of the system.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The U.S. Navy is divesting its responsibility to own and maintain the existing electrical distribution system in the Kalaeloa Community Development District. Hawaiian Electric Company (HECO) will not take over the existing system because it does not meet HECO standards. Presently, there is no electrical distribution system to provide connectivity to HCDA parcels and future photovoltaic sites. This project will also include a service road. This distribution system will also provide an opportunity for a closer connectivity point for Coast Guard, Navy and City and County Parks to pull service from HECO.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

A No-action Alternative was considered and in this scenario (project deferral), it is expected that the electrical distribution system will continue to be in disrepair and unreliable when the U.S. Navy relinquishes its ownership and maintenance responsibility. An antiquated and unreliable electrical system to the Coast Guard would be unacceptable for homeland security purposes and the Navy and C&C Parks could not expand services.

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

A new electrical distribution system would be in place to service the east side of the district. The Coast Guard would have the opportunity to connect to a reliable service. The new system would also facilitate more development opportunities along the east side of the district, such as renewable energy developments, Navy morale and welfare facility upgrades and C&C park planning.

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

Upon completion of the project, the HCDA intends to dedicate the systems to the appropriate utility companies to own, operate and maintain. No future operating requirements or funds are anticipated for HCDA.

F. ADDITIONAL INFORMATION:

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	6	0 - STATEWIDE	000	O - OTHER		BED

PROJECT TITLE:

RENTAL HOUSING TRUST FUND INFUSION,STATEWIDE

PROJECT DESCRIPTION:

CONSTRUCTION TO PROVIDE AN INFUSION OF FUNDS TO FINANCE ADDITIONAL AFFORDABLE RENTAL HOUSING STATEWIDE

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
12	106	20	15,000	0	0	0	15,000	0
10	180	15	10,000	0	0	0	10,000	0
08	158	18.02	15,000	0	0	0	15,000	0
TOTAL			40,000	0	0	0	40,000	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2011-12	FY 2012-13	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2013-14	FY 2014-15		
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	5,000	0	5,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST			0	0	0	5,000	0	5,000

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2011-12	FY 2012-13	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2013-14	FY 2014-15		
G.O. BONDS	C	0	0	0	0	5,000	0	5,000
TOTAL COST			0	0	0	5,000	0	5,000

A. TOTAL SCOPE OF PROJECT:

To provide additional resources to finance the development of affordable rental housing.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

See Attachment "RHTF Table R Supp per Gov.xls".

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Without additional infusion of funds, the HHFDC will be limited in the funding of new affordable rental housing project applicants in the FY2014 funding round.

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

G.O. Bond funds infused into the RHTF can be leveraged with other funding sources to finance affordable housing development to respond to the high demand for affordable rentals statewide.

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

None

F. ADDITIONAL INFORMATION:

None

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	8	0 - STATEWIDE	000	O - OTHER		BED

PROJECT TITLE:

LOW INCOME HOUSING TAX CREDIT LOANS, STATEWIDE

PROJECT DESCRIPTION:

CONSTRUCTION TO PROVIDE LOW-INCOME HOUSING TAX CREDIT LOANS PURSUANT TO SECTION 201H, HAWAII REVISED STATUTES

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
11	164	36-A022	7,000	0	0	0	7,000	0
TOTAL			7,000	0	0	0	7,000	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2011-12	FY 2012-13	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2013-14	FY 2014-15		
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	7,832	0	7,832
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST			0	0	0	7,832	0	7,832

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2011-12	FY 2012-13	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2013-14	FY 2014-15		
G.O. BONDS	C	0	0	0	0	7,832	0	7,832
TOTAL COST			0	0	0	7,832	0	7,832

A. TOTAL SCOPE OF PROJECT:

To provide low-income housing tax credit loans to finance the development or substantial rehabilitation of affordable rental housing.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

There is a substantial need for affordable housing throughout the State of Hawaii. Statewide, 59.8 percent of existing renters paid more than 30 percent of their income towards rent (Hawai'i Housing Policy Study, 2011 Update). The State low-income housing tax credit under Section 235-110.8, Hawaii Revised Statutes, was established to help finance the development or substantial rehabilitation of affordable rental housing. Under the program, the tax credits awarded to owners of qualified low-income buildings would typically be sold to investors. However, the economic downturn, diminished investor demand and the subsequent weakened value of State low-income tax credits have provided insufficient project equity. Thus, the program is unable to effectively produce or preserve sorely-needed rental housing. Therefore, an alternative source of equity for affordable rental housing was developed to address this problem. Under this proposed low-income housing tax credit loan program, the credits are returned in exchange for a tax credit loan equivalent to 50 cents per dollar of the returned credits.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If funding is not provided, the HHFDC will be potentially unable to finance the development of approximately 135-190 units in FY15.

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

Low-income housing tax credit loans would generate more equity than State low-income housing tax credits, thereby increasing project equity for the development or substantial rehabilitation of affordable rental housing.

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

N/A

F. ADDITIONAL INFORMATION:

N/A

Department of Business, Economic Development and Tourism
 Capital Improvements Program Lapses

Table 22

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Amount \$\$\$\$</u>	<u>Reason</u>
NONE					

Department of Business, Economic Development and Tourism
Division Resources

Table 23

<u>Division</u>	<u>Associated Program IDs</u>						
Business Development and Support Division	BED 100/SM						
Land Use Commission	BED 103/DA						
Creative Industries Division	BED 105/CI						
Foreign Trade Zone	BED 107/BA						
Hawaii Tourism Authority	BED 113/TO	BED 113/XC					
Program on Environmental & Energy Development	BED 120/SI						
Office of Aerospace Development	BED 128/OA						
Research & Economic Analysis Division	BED 130/FA						
Departmental Administration	BED 142/AA						
High Tech Development Corporation	BED 143/TE						
Office of Planning	BED 144/PL	BED 144/PZ					
Hawaii Strategic Development Corporation	BED 145/VC						
Natural Energy Lab of Hawaii Authority	BED 146/EL						
Hawaii Community Development Authority	BED 150/KA	BED 150/KL					
Hawaii Housing Finance & Development Corporation	BED 160/HA	BED 160/HD	BED 160/HF				

Department of Business, Economic Development and Tourism
Organization Changes

Table 24

<u>Year of Change</u> FY13/FY14	<u>Page</u> <u>Number</u>	<u>Description of Change</u>
FY14		Add Secretary II to BED103, Land Use Commission authorized under Act 134, SLH 2013
FY14		Add Office Assistant III to BED105, Creative Industries Division authorized under Act 134, SLH 2013
FY14		Add Department Contract Specialist to BED142, Administrative Services Office authorized under Act 134, SLH 2013
FY14		Add Personnel Clerk V to BED142, Administrative Services Office authorized under Act 106, SLH 2012
FY14		Add Land Use Division Secretary III to BED144, Office of Planning authorized under Act 134, SLH 2013