

DEPARTMENT OF AGRICULTURE ANNUAL REPORT
PURSUANT TO ACT 100, SLH 1999

Submitted to the 2006 Legislature

December 2005

ACT 100, SLH 1999
Department Overview
2005 Update

Mission Statement

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

Department Goals

To conserve and develop essential agricultural resources and infrastructure; to gain access and develop local, domestic, and international markets for Hawaii's agricultural products; to raise awareness of the importance of agriculture to the State's economy, environment, and as a profession; to implement programs to safeguard Hawaii's farmers, consumers, and natural resources; to prevent the introduction and establishment of plants, animals and diseases that are detrimental to Hawaii's agriculture and environment.

Significant Measures of Effectiveness

- Value of diversified agriculture (farm cash receipts for everything except sugarcane and pineapple in millions of dollars)

<u>FY 2006</u>	<u>FY 2007</u>
407,000	414,000

Major Functions

- Carries out programs to conserve, develop, and utilize the agricultural resources and infrastructure of the State and facilitates the transition of plantation agriculture to diversified farming
- Enforces laws, and formulates and enforces rules and regulations to manage these resources
- Promotes agriculture and provides opportunities to access new markets
- Reviews, develops, and implements agricultural goals and objectives to expand and diversify Hawaii's agriculture
- Prevents the introduction of plant pests and diseases, provides certification services to facilitate the export of certain plant materials, and controls and eradicates insects and noxious weeds and controls the distribution and usage of pesticides

- Administers the aquaculture development, state animal health, and agricultural and aquacultural loan programs
- Maintains official State primary measurement standards; ensures accuracy of commercial measuring devices
- Establishes and enforces grade standards for agricultural commodities producers in the State in cooperation with the industry, and achieves stability within the State milk industry by ensuring the availability of an adequate supply of wholesome milk for the consuming public
- Collects and disseminates statistical data on agricultural production and markets, and supports funding for research on various agricultural commodities.

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Division/Branch: Agricultural Loan Division

Purpose: The objective of the State Agricultural Loan Division is to foster economic development by stimulating, facilitating, and granting loans to farmers and aquaculturists.

Goal 1: To increase the overall number of loans and dollar amount loaned over time and to increase private lenders' involvement in joint loans. The Division's long-term target/goal is to increase its overall portfolio to \$30,000,000 and the interim goal is to increase the portfolio by \$5,000,000 in 5 years.

Objective: Approve 25-30 loans annually with a dollar amount of \$2,500,000-\$3,000,000 in State funds. The number of loans and dollar amounts remain fairly steady as they are based on the Division's projection of available funds. The Division also plans to increase the number of loans done in cooperation with other lenders. The target for fiscal year 2006 is 9 cooperative loans with the private lenders contributing \$900,000. By fiscal year 2008, the number of cooperative loans is targeted at 15 with the private lenders contributing \$1,500,000.

1. Continue outreach and marketing efforts to stimulate loan activities by meeting with a minimum of 20 Bank representatives. The outreach will educate lenders about the State program and agricultural and aquacultural lending opportunities. The loans made in cooperation with other lenders will leverage the State's funding and allow the program to stretch its limited funding to assist more borrowers.
2. Meet with farmers to keep them aware of existing programs and new programs offered by the Division.
3. Conduct outreach and attend a minimum of 3 commodity group or industry association meetings.
4. Develop a training program and provide a minimum of one in-house training session per fiscal year. Seek additional training opportunities as they become available.
5. Develop and monitor a plan to efficiently utilize existing Division personnel to effectively service accounts and complete loans on a timely basis.

Objective: The Division's objective is to expand the agriculture and aquaculture industries. The targets include the creation or preservation of 100 agricultural/aquacultural jobs and to expand or preserve 250 acres of

agricultural lands annually. Generate \$3,000,000 in annual farm income from new borrowers. While these measures may not have a one to one direct correlation to the State's loan, it will give an indication of the effect the loan has on the farm/aquaculture operation. It will also help to demonstrate the effect the Division has in developing the agriculture and aquaculture industries and their contributions to the economy. Although the Division has creation or retention of jobs, agricultural acreage and annual income as targets these will not be factors in deciding which loan will be funded or approved.

1. Retain/create agricultural jobs through loans directly or in cooperation with private lenders.
2. Preserve or expand use of agricultural lands through loans directly or in cooperation with private lenders.
3. Generate farm income through loans directly or in cooperation with private lenders.
4. Conduct field visits to determine if there was actual growth in acreage or increase in the number of farm employees after the loan was disbursed.
5. Tabulate and monitor acreage and employment data collected.

Goal 2: To maintain the self-sufficiency of the program and to maintain a quality portfolio with a reasonable level of delinquencies.

Objective: Step up collection efforts and monitor the revolving funds to determine adequate financing needs. Collection efforts are important, as funds collected will fund future loans. The Division's goal is to keep delinquencies under 10% of the total loan volume as noted in the Division's Measures of Effectiveness. However, as the lender of last resort, the Division's primary mission is to assist agriculture/aquaculture enterprises and collection efforts must be balanced with the need to support the industries. To monitor accounts the Division has set a target of 600 servicing contacts with the program's borrowers.

1. Work closely with borrowers.
2. Monitor delinquency rates.
3. Complete development of accounting system with focus on delinquent reports.
4. Develop reports to track collections and expenditures for better monitoring of cash flow.
5. Develop a comprehensive system for workouts and loan modifications for delinquent accounts.

In order to reach its goal to increase the overall portfolio to \$30,000,000 and by \$5,000,000 in 5 years the Division will need to focus on improving service to clients, working as a team to overcome staffing vacancies and developing a comprehensive strategy to control delinquencies and maintain the quality of the loan portfolio.

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Division/Branch: Plant Industry Division

Purpose: To protect Hawaii's agricultural industries, environment, and general public by preventing the introduction and establishment of harmful insects, diseases, illegal non-domestic animals, and other pests; to conduct effective plant pest control activities; to enhance agricultural productivity and agribusiness development by facilitating export shipments of agricultural and horticultural materials and products; to ensure the effective, efficient, and safe use of pesticides and to minimize their possible adverse effects to man or the environment while considering the benefits of their use.

Goal 1: To protect Hawaii's agricultural industries, natural resources, and the public from the entry and establishment of detrimental animals, insects, and plants.

Objective: To reduce entry of invasive species by increasing inspection activities at various ports-of-entry.

1. Establish an intern program using USDA grant and Airport Special Funds for training potential Plant Quarantine Inspectors, assisting specialists with permits, research, and site inspections and providing officers at ports-of-entry with non-technical assistance. This will increase the number of qualified applicants for positions as well as help handle the workload. Completion Date: June 30, 2006.
2. Maintain current federal support for Plant Quarantine programs and seek additional federal sources to address these needs. Support the federal agency partners that work with and help fund HDOA and other complementary programs. Completion Date: Ongoing.
3. Reorganize the Plant Quarantine Branch to better service the public and prevent the importation of invasive species. Completion Date: June 30, 2006.
4. Utilize Hawaii Invasive Species Counsel (HISC) funds in a research and demonstration project to increase efficiency and effectiveness of Plant Quarantine programs to assess and mitigate risk of pest entry through high-priority risk pathways. Completion Date: June 30, 2006
5. Create an interisland nursery certification program to reduce risk of pest movement between islands on nursery stock. Under this program, nurseries would be able to certify interisland shipments if they meet requirements set and verified by the PQ Branch. Completion Date: June 30, 2006
6. Develop a Restricted Plant List in cooperation with the University of Hawaii. The list will identify those plants that will be restricted for import

into Hawaii based on scientific studies that suggest weediness under local conditions and potential for negative economic impact should these plants be allowed into the State. Completion Date: June 30, 2007

Goal 2: To conduct effective plant pest control activities.

Objective: To contain, control and/or eradicate plant pests that enter the state through chemical and mechanical means or through biocontrol strategies to mitigate risks to agriculture and the natural resources of the state.

1. Prevent distribution of noxious weed seeds by examining seed shipments originating from foreign and domestic seed sources for exotic seeds, such as fireweed, field bindweed, and quackgrass; revise Chapter 67, Seed Rules to include other seeds of exotic noxious weeds. Completion date: On-going; Rule revision, December 2006
2. Upgrade one Chemical/Mechanical Control Section staff member to be certified as a Seed Analyst under the Association of Official Seed Analysts. Completion Date: June 30, 2007
3. Conduct statewide surveys to delineate infestations of regulated pests for control or eradication. Determine statewide distribution of noxious weeds (e.g., fireweed and fountaingrass), plant diseases (e.g., banana bunchy top virus and papaya ringspot virus), insect pests (e.g., little fire ant) and coqui frogs. Completion date: Ongoing.
4. Revise Chapter 69A, Pests for Control and Eradication, for new pests found in Hawaii such as the little fire ant. Completion Date: December 30, 2006
5. Increase survey and detection activities to detect, delineate, and eradicate incipient infestations of invasive alien species, such as the red imported fire ant, Africanized honey bee, coconut rhinoceros beetle, and many other serious pests not yet found in Hawaii. Seek extension of present federal funding support and new funding to increase personnel, equipment, and supplies necessary to implement this action. Completion Date: Ongoing.
6. Seek federal and private sector funding to supplement operating funds to conduct foreign explorations to search for and introduce potential biocontrol agents of targeted plant pests. Completion Date: Ongoing.
7. Make maximum use of personnel temporarily assigned to the Branch from Federal and other State agencies to assist with survey and biocontrol projects, respectively. Completion Date: On-going
8. Establish an Insect Diagnostic Identification Network for Hawaii and the American Pacific with land grant universities and departments of agriculture in Hawaii, Guam, American Samoa, Commonwealth of the Northern Mariana Islands (CNMI), and Federal States of Micronesia (FSM) with funding from USDA via the University of Hawaii, Cooperative Research, Education and Extension Service (UH-CREES). Completion Date: June 2007.

9. Upgrade biocontrol facilities and/or investigate the potential for building new modernized facilities to increase the biocontrol program's capabilities to respond to new emerging and established pests. The first year will involve the scoping of existing facilities in other states and countries, corresponding and working with program managers in those programs and investigate funding opportunities. The direction the program takes after the first year will depend on findings from the first year, the overall goal, however, is to double or triple the biocontrol capacity of the HDOA in five years. Completion Date: 2011

Goal 3: To enhance agricultural productivity and agribusiness development by facilitating export shipments of agricultural and horticultural materials and products.

Objective: To provide opportunities for Hawaii's grown fresh fruits and vegetables and nursery products to reach new markets.

1. Negotiate export agreements for specific products and markets, three issues are on the agenda for bilateral discussions with Japan (Ministry of Agriculture, Forestry and Fisheries): 1) approval to move potted anthurium into the Japan market under a U.S. – Japan Certification Program; 2) approval to allow USDA, APHIS, PPQ inspectors to inspect and certify papayas for export to Japan employing vapor heat post-harvest quarantine treatment; 3) approval to allow Hawaii to ship cut flowers and potted foliage plants to Japan under a Master Certificate Program to avoid the need for an individual Federal Phytosanitary Certification at a costs of \$22 to \$36 per certification. Prepare nurseries for the first test shipment of plants to Japan. Completion Date: December 30, 2005
2. Facilitate discussions for a private sector development of a second irradiator in Hawaii to be located on Oahu. Identify industry needs for export and import phytosanitary requirements. Facilitate discussion between the United States Department of Agriculture and the private sector for the use of a private treatment facility for the sterilization of fruit fly pupae. Assist in linking private investors in Hawaii with a mainland vendor of contract treatment services for a possible joint venture. Completion Date: August 2006
3. Establish a data management system ("Invicta") to more efficiently track the movement of pests from foreign, domestic and island sources to strengthen Export Certification Programs. Hawaii Invasive Species Funds will be used to develop the system. Completion Date: June 30, 2007.

Goal 4: To minimize pesticides possible adverse effects on man or the environment.

Objective: To prevent injury from pesticides by reducing the number of highly toxic exposures requiring immediate medical care by 50% by the end of FY 2010.

1. Evaluate the effectiveness of child safety locks in reducing pesticide illnesses to children under 6 years old. Completion Date: July 30, 2006.
2. Conduct at least thirty (30) fumigation use inspections to assure the use of fumigants by commercial pest control operators in Hawaii meet all health and safety requirements and directions for use mandated by the U.S. Environmental Protection Agency. Completion Date: September 30, 2006.
3. Conduct 40 inspections of agricultural employers to assure employers are in compliance with the USDA Worker Protection Standard. Emphasis will be placed on farms using restricted-use pesticides, farms with a past enforcement action (either a warning notice or civil penalty), crops requiring worker entry soon after pesticides have been applied, such as cut flowers, pineapples, and seed corn. Completion Date: September 30, 2006.
4. Develop a pesticide case database to track compliance rate, repeat violators, and costs per enforcement action. Completion date: September 30, 2006
5. Test livestock feed for chemical contaminants. Start date: October 1, 2005.

Objective: To manage pesticides use to minimize environmental effects and maintain important pesticides uses. To have no increase in the number of drinking water sources having a pesticide residue level in excess of 10% of a regulatory limit.

1. Promulgate rules classifying pesticides with the potential to leach as restricted-use pesticides. This will ensure use records are kept and dealer reports of sales for these pesticides are submitted to the Department of Agriculture. Completion Date: May 2006.
2. Fund research to enable informed decision-making on pesticides potential to leach into the water supply. (Projects have been funded in FY-01 and 03. Continuing support for review of new pesticides is needed and may be funded through the Pesticides Use Revolving Fund). Completion Date: Ongoing.

Objective: To enhance the pesticide regulatory program through effective program management.

1. To achieve a 90% compliance rate with pesticide distribution and use requirements. Completion date: Ongoing.
2. To identify activity areas not achieving 90% compliance, identify reason for non-compliance and determine actions recommended to attain better compliance rates. Completion Date: September 30, 2006.

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Division/Branch: Animal Industry, Rabies Quarantine

Purpose: To protect animal and public health by reducing the likelihood that rabies will be introduced into the State and monitoring animal entries for alien pests that may carry human or animal diseases.

Goal 1: Increase program efficiency by upgrading computer hardware and software and utilize advanced computer technology that is capable of integrating pet, owner, microchip and financial information.

Objective: Implement an integrated quarantine computer system by late 2006.

1. Contract with vendor to design, troubleshoot and implement the computer application by mid 2005.
2. Test, validate and initiate the new computer system by 2006.
3. Contract with vendor to design enhancements to the new application by mid 2006 if funds available.
4. Contract with vendor to install and validate enhancements to program by late 2006 if funds available.

Goal 2: Expedite and simplify procedures for the movement of dogs and cats to and from the State.

Objective: Implement a Pet Passport System (PPS) utilizing bar-code technology by December 2008.

1. Investigate bar code technologies and software/hardware systems and evaluate compatibility with passport system by mid 2006.
2. Develop vaccination and testing protocols for passport system by December 2005.
3. Purchase computer hardware and software and other technologies to implement the PPS by mid-late 2007 if financially feasible.
4. Bench test and validate system in field use 2007.
5. Purchase consumables for system and implement by 2008.

Objective: Provide Airport Release of qualified dogs and cats at neighbor island ports.

1. Amend rules, hold public hearings and implement new rules regarding alternative ports of entry by 2005.

2. Formulate RFP to solicit proposals from private contractors to process airport releases at a neighbor island port (Kona) by late 2005.
3. Post and solicit proposals by early 2006.
4. Review proposals and award contract late spring 2006.
5. Implement pilot program at Kona late spring/summer 2006.
6. Review and evaluate Kona experience late 2006 to evaluate feasibility of implementing airport release at other islands and airports.

Goal 3: Apply new information on rabies virus and public policy to analyze the quarantine program and respond to needs of users and the general public.

Objective: Modify rules and regulations on an ongoing basis to be consistent with new rabies scientific research findings and other anticipated initiatives.

1. Amend rules, hold public hearings, and implement new rules regarding vaccine and testing requirement by late 2005.
2. Review rules and identify areas to amend with respect to program simplification, science-based changes to entry requirements, and implementing a passport system by mid-2008.
3. Amend rules, hold public hearings, and implement new rules relating to a pet passport system during 2008 if funds available and hardware can be purchased.

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Division/Branch: Animal Industry, Livestock Disease Control

Purpose: To protect livestock, poultry and public health by preventing the entry of animal diseases into the State, and diagnosing, monitoring, controlling and eradicating livestock and poultry disease of economic and public health concern.

Goal 1: Assign and advance dairy and beef herds in the Voluntary Johne's disease (VJD) control and status program.

Objective: Assign dairy and beef herds that have participated in Johne's Disease surveillance and herd risk assessments into either the control or status components of the VJD program.

1. Enter three dairy herds that have participated in the VJD program into the control or status portion of the program in CY 2006.
2. Enter ten beef herds that have participated in the VJD program into the control or status portion of the program in CY 2006.
3. Assist private veterinarians in developing herd plans for infected herds to reduce Johne's Disease prevalence in these herds during CY 2006.
4. Apply for additional USDA funding to continue the Johne's program for 2007 during CY 2006.

Goal 2: Update the current control and eradication plan for bovine tuberculosis in wildlife on Molokai and implement modifications by January 2007.

Objective: Update the Molokai bovine tuberculosis control plan which includes a plan to reduce or eliminate, if feasible, bovine tuberculosis in wildlife by October 2006.

1. Provide assistance to USDA-Veterinary Services in completing the bovine tuberculosis risk assessment by early March 2006.
2. Continue meeting with USDA bovine tuberculosis disease staff to draft a modified plan through CY 2006.
3. Obtain input from Molokai stakeholders on a draft plan; meet with Molokai ranchers, property owners and hunters to discuss annual herd testing, wildlife surveillance, and the national bovine tuberculosis program and how it relates to the Molokai draft plan.
4. Finalize the plan and submit to USDA by September 2006.
5. Implement plans for wildlife surveillance and bovine tuberculosis control by January 2007.

Goal 3: Reduce the regulatory impact of *Brucella suis* spill-over infections from infected feral swine to beef and dairy herds by January 2007.

Objective: Work with USDA and other States to identify methods to rapidly differentiate *Brucella suis* from *Brucella abortus* by mid-2006.

1. Continue communication with APHIS-Veterinary Services (VS) Brucellosis Program staff to pursue the development of approved methods that differentiates *B. suis* from *B. abortus* in cattle.
2. Utilize new methods to rapidly clear cattle herds having animals that are classified as brucellosis suspects or reactors as a result of *Brucella suis* exposure, or exposure to other agents.

Goal 4: Reduce the risk of *Brucella suis* infections in domestic swine herds and maintain Hawaii's Swine Brucellosis Free status in domestic swine.

Objective: Amend Chapter 4-17, "Swine," to further protect Hawaii's domestic swine herds from infection with *Brucella suis*.

1. Work with APHIS-VS to establish Uniform Methods and Rules that clearly define domestic, transitional and feral swine herds.
2. Develop rules that require safeguards for domestic swine herds to preclude exposure to *Brucella suis* through feral swine exposure.
3. Develop rules that control the movement of feral and transitional swine into domestic swine herds.
4. Simplify rules by homogenizing swine brucellosis and pseudorabies requirements by mid-2007.
5. Qualify captive swine herds in the State as either domestic or transitional.

Goal 5: Advance Hawaii towards a Scrapie Free Status in sheep and goats

Objective: Reduce the possibility of importing scrapie infected animals and verify that scrapie is of very low prevalence or absent in Hawaii by January 2007.

1. Amend Chapter 4-16 to require all black face sheep entering the State to be genetically resistant to Scrapie by mid-2006.
2. Continue Scrapie education/outreach with sheep and goat producers throughout the State.
3. Continue slaughter and on-farm surveillance for scrapie.
4. Enter three additional flocks into the Scrapie Control Program in CY 2006.
5. Apply for additional funds from USDA for scrapie program work during CY 2006.

Goal 6: Sustain and strengthen the livestock industries in Hawaii.

Objective: Assist livestock industries with the development of local grown product.

1. Liaison with the Agricultural Resource Management Division to develop infrastructure and other resources required to finish beef in Hawaii.
2. Liaison with Agriculture planners to insure that State lands being used by the livestock industries come under the advocacy and control of HDOA.
3. Liaison with the Agriculture Development Division to develop and promote Hawaii grown livestock products.
4. Liaison with industry and community groups to coordinate livestock producers voices and actions to maintain, develop and promote their industries in their communities.

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Division/Branch: Agricultural Resource Management Division

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

Goal 1: To improve utilization and occupancy of the agricultural parks by 5% by June 2005.

Objective: Increase the efficiency of the agricultural parks program. There are eleven agricultural parks totaling 236 lots on 5,074 acres. Presently, approximately 6% of the lots are not utilized and approximately 5% of the leased lots are under utilized. In addition, approximately 10% to 15% of the leased lots are not in compliance with all lease terms and conditions. Those lots which are non-utilized will be allowed a limited time for compliance before the leases are cancelled and re-awarded.

1. The program will inventory the existing status of all agricultural park lots, identify the under-utilized lots, cite lessees in non-compliance, conduct appraisals, issue public drawing notices for drawing unoccupied lots, conduct field inspections, counsel lessees, enforce lease terms and conditions. This survey is ongoing and we expect substantial completion in 2009.
2. Progress in meeting this goal will be tracked on a computer generated database which will be developed to show what lots are leased and utilized, and when each separate lease term and condition is either met or in compliance. Work on this database continues, however, due to existing staffing levels, we expect this project to be completed in 2009.
3. Research and prepare statutory amendments to Chapter 166, HRS, and to lease terms and conditions which will provide greater flexibility, broader authority, and reduction of cumbersome documentation. This action is on going. The division expects to have the compilation of changes done in 2007.

Goal 2: To provide water resources for the divisions irrigation systems with 80% reliability.

Objective: Evaluate existing state operated irrigation systems to explore the development of new or additional water sources for activation during

emergencies or drought. Potential water resources which may need to be evaluated are brackish water wells, abandoned or unused surface diversions, exchange of storage facilities for well field development, etc.

1. Research "outside" sources. Contact counties, private sector, and the federal government to discuss alternative water sources. These activities are ongoing and will continue through 2011.
2. Identify possible alternative funding sources to assist in the development cost of the options. This review is ongoing and will continue through 2011.

Goal 3: Encourage revitalization of diversified agriculture along the Hamakua coast.

Objective: Substantially complete improvements to the Lower Hamakua Ditch Irrigation System.

1. Complete the design and construction of the main intakes for the Lower Hamakua Ditch. This is a design/build project and construction is anticipated to be completed by the end of 2005, weather permitting.
2. Complete the final phase of flume improvements to the Lower Hamakua Ditch. Design of this project is currently underway and should be completed in the fall of 2005. Construction may begin as soon as spring 2006, however, may be delayed due to lack of funds. Construction is estimated to take approximately one calendar year from the notice to proceed, weather permitting.
3. Install necessary laterals to provide maximum availability of irrigation water. This project is in the conceptual phase and is tentatively schedule for design in 2007. Construction is expected to begin approximately one year following the beginning of the design, with a completion estimated of one year following the notice to proceed, weather permitting.

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Division/Branch: Quality Assurance/Commodities

Purpose: The Commodities Branch benefits the agricultural industry and the general public by providing services to assure the quality, condition, and proof of origin, accurate labeling and advertising, and safety of products grown and produced in Hawaii. The branch contributes to the stability of the dairy industry by establishing a price and quota control for Hawaii's milk producers.

Goal 1: Improve branch's ability to complete certifications, audits, and enforcement activities.

Objective: Reorganize structure of program activities and positions to provide more efficient and improved services to client groups as well as more effective enforcement actions.

1. Reallocate an Agricultural Commodities Marketing Specialist (ACMS) III (Kona) to a West Hawaii District Supervisor/Coffee Specialist (ACMS V) by 2006.
2. Downgrade the Hawaii District Supervisor position (ACMS VI to ACMS I). Hawaii District responsibility to be split between East and West Hawaii District Supervisors by 2006.
3. Transfer Agricultural Commodities Aid (ACA) positions from the Hawaii District to newly established Certification Services positions statewide by 2006. Utilize ACAs on an as needed basis.
4. Fill vacant Eggs and Feeds Specialist position by 2006.
5. Have Kauai ACMS complete coffee grading training by August 2006.
6. Complete training of ACMS staff to conduct USDA Fresh Fruits and Vegetables Terminal market and Shell Eggs inspections, USDC seafood inspections, and food safety audits by 2007.
7. Reallocate an ACMS IV to ACMS Food Safety and Seed Certification Specialist by 2007.
8. Food Safety specialist will be trained and accredited and able to train additional Hawaii staff by 2008.

Objective: Establish Branch Performance Standards

1. Establish turn-around times for other inspections and certifications (other than coffee) by 2006.

2. Reduce the turn-around time to certify Hawaii-grown green coffee to average no more than 2.0 days statewide by 2007.
3. Collect data, monitor and adjust procedures or turn-around times if necessary.

Objective: Improve Statutory and Rules Authority

1. Update administrative rules, statutes, and grade standards for locally produced eggs, fruits, and vegetables, nuts, coffee, flowers and foliage by 2007.

Goal 2: Reduce the Need for Enforcement Action.

Objective: Increase Industry and Public's Understanding of Responsibilities of the Commodities Branch

1. Attend annual and/or regularly scheduled industry conferences and meetings to keep abreast with needs and concerns of the various industry groups (Coffee Association, Papaya Association, Banana Association, Egg Producers Association, Milk Association, Advisory Council on Food Protection, Ag Theft Task Force, etc.)
2. Maintain communication with Federal/State/Private agencies.
3. Conduct grading/information education workshops/classes with producers, distributors, retailers, shippers, students, and client/consumer groups when needed.
4. Distribute pamphlets, and informational materials on food safety and food safety certification by 2006.
5. Conduct informational workshops with local farmers wholesalers, and retailers/food-service industries on food safety by 2006.
6. Perform mock audits to enhance industries' food safety awareness and inform them of the specific requirements for full certification.
7. Provide translated versions of food safety information to non-English speaking industry members by June 2006.

Goal 3: Reduce Agricultural Theft.

Objective: Improve Collaboration

1. Commodities Branch will communicate on a quarterly basis with county police, the farm bureau, farmers, retailers, wholesalers, and shippers to combat agricultural theft.
2. Continue with visits, mail, phone calls, and presentations at conferences and meetings when requested, to educate all parties regarding the Dealers of Farm Products documentation requirements.
3. Continue to work with county police and prosecutors to develop and support enforcement actions.

4. Provide translated versions of flyers to non-English speaking industry members by June 2006.

Goal 4: Stabilize the Hawaii Milk Industry

Objective: Maintain average blend price paid to dairy producers at 97% in the Oahu milk shed and 98% in the Hilo milk shed.

1. Ensure transfer for quota with the Hawaii milk shed.
2. Encourage State procurement purchase of locally produced milk through building of relationships between industry and purchasing officers.
3. Develop public education/promotional program with industry to encourage island fresh milk consumption.

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Division/Branch: Aquaculture Development Program

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

Goal 1: Increase Hawaii aquabusiness, as measured by farm gate value production (2003 value \$27.7M), to \$42M by December 2008.

Objective: Assist farmers in selling their seafood products to various segments of the local market.

1. Develop proposals for characterization of Hawaii seafood market supply and demand and market segmentation and disseminate results to the industry of successful proposals by December 2006.
2. Participate with industry in local food and seafood promotional events (six events per year, e.g., Farm Fair, Sam Choy Poke Contest, Hawaii Lodging, Hospitality and Foodservice Expo) and various media opportunities (e.g., prepare local and out-of-state magazine and news articles) to raise awareness of locally farmed products by July 2006.

Objective: Assist farmers with export marketing of seafood.

1. Collect and disseminate information on federal product export assistance programs to selected farms with exportable products on an on-going basis.
2. Work with selected industry segments (e.g., SPF shrimp and offshore cage culture) producing export products to develop promotional materials, e.g., food photography and brochures, to support out-of-state marketing by July 2006.
3. Participate, if the budget permits, in at least one out-of-state seafood tradeshow with industry, e.g., Boston Seafood Show by December 2006.

Goal 2: Develop commercial open ocean aquaculture farming.

Objective: Develop open ocean aquaculture (2003 estimated value \$1M) into a \$5M industry (farm gate value) by December 2008.

1. Facilitate continuation and expansion of Federal/State sponsored research on species, systems, environmental and economic impacts, e.g., establishment of the Pacific Marine Aquaculture Center, on an on-going basis.
2. Promote investment in open ocean aquaculture, e.g., using the ADP website, conferences and trade magazine articles, on an on-going basis.
3. Work with the Office of Planning, DBEDT and the Pesticide Branch, DOA to establish an accessible, computerized prototype GIS ocean mapping information system in ADP to assist in project siting and long range planning by July 2006.
4. Facilitate permit and lease approvals for two additional commercial open ocean aquaculture projects by December 2006.
5. Assist DLNR in designating prime, environmentally acceptable sites for open ocean aquaculture in State marine waters around the main Hawaiian Islands by December 2006.

Goal 3: Develop the freshwater and marine aquarium products segment of the aquaculture industry.

Objective: Develop the freshwater and marine aquarium products segment to a \$7M industry (\$2M freshwater, 2003 estimated value \$350,000 and \$5M saltwater, 2003 estimated value \$500,000) by December 2008.

1. Develop, in cooperation with industry, a consensus/action agenda for expansion of aquarium species production by December 2005.
2. Update the Aquarium Industry Directory by December 2005.
3. Assist in developing and implementing an industry-wide, generic marketing plan for aquarium species by December 2006.
4. Conduct an aquarium species aquaculture park feasibility and site determination study, in cooperation with ARM and industry, by July 2006.
5. Develop one aquaculture park for aquarium species producers by December 2008.

Goal 4: Expand the aquatic animal broodstock and seedstock products segment of the aquaculture industry.

Objective: Develop the aquatic animal broodstock and seedstock products segment (2003 estimated value \$1M) to a \$6M industry by December 2008.

1. Promulgate rules for the Aquaculture Development Special Fund to permit charging fee for services and provide resources to update the Disease Management Program by December 2005.
2. Administratively implement the fee-for-services approach to offering disease diagnostics to the aquaculture industry and build the caseload, assuming initial resistance, to 2005 levels estimated 300 by December 2007.

3. Expand the animal health surveillance and certification program beyond shrimp to selected aquarium species and offshore cage cultured species by July 2006.
4. Explore in cooperation with the industry, development of a generic marketing program for Hawaii's certified Specific Pathogen Free aquatic animal broodstock and seedstock sales, beginning with shrimp, by December 2005.
5. Redescribe the Microbiologist III (Virology) position to a more generalized laboratory and field support position and hire qualified candidate by July 2006.

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Division/Branch: Agribusiness Development Corporation

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

Goal 1: Ensure the continued operation and maintenance (O&M) of selected irrigation systems and related infrastructure vital to the development of diversified agriculture in these areas.

Objective: Improve operational efficiency of the Waiahole Water System (WWS).

1. Continue to provide accurate and reliable monthly flow data to the Commission on Water Resource Management (CWRM).
2. Finish repairs on intakes, and structures damaged by the storms in May 2003 and December 2004 by June 2006.
3. Coordinate with the Department of Agriculture, Agriculture Resource Management Division and the U.S. Army Corp. of Engineers on the award of construction contracts for the reservoirs lining project by December 2006.
4. Obtain easement for Reservoirs 225 and 155 from landowners by March 2006.
5. Initiate new studies and/or possible action to further reduce total system loss targeting unlined portions of the ditch system by June 2006.

Objective: Improve the operational efficiency of the Kekaha irrigation system, drainage system and power system.

1. Coordinate with users for the continuous operation and maintenance of the irrigation, drainage, and electrical systems.
2. As a contractor for the U.S. Navy, direct all work pertaining to the operation and maintenance of the pump stations, drainage canals, and the National Pollutants Discharge Elimination System (NPDES) permit, at the Pacific Missile Range Facility starting September 30, 2005. The work will include sub-contracting of work and coordinating activities among contractors, the Kekaha Agriculture Association (Coop), and the U.S. Navy.
3. Annually, work with the Coop on a budget using allowable maintenance credits and other revenues derived from the property for the operation

and maintenance of common infrastructure and capital improvement projects.

Objective: Improve the operational efficiency of the East Kauai irrigation system.

- V 1. Coordinate with users for the continuous operation and maintenance of the irrigation systems.
2. Awarded contractor \$50,000 for the repair and maintenance of the water system. Work to be completed by March 2006.

Goal 2: Initiate and support cost-effective public-private partnerships that can provide farmers with affordable leased land.

Objective: Effectively manage and maintain the Kekaha agricultural lands, transferred to ADC via Executive Order 4007, for successful agricultural activities.

1. Turn over O&M responsibilities of the common areas and common infrastructure to the Kekaha Agriculture Association (Coop) by November 2005.
2. Issue long-term land licenses to existing tenants by January 2006.
3. Evaluate and issue land licenses or revocable permits to qualified applicants on Mauka lands on a case-by-case basis.

Objective: Coordinate and facilitate the transfer of the East Kauai irrigation system and approximately 6,700 acres of agricultural lands in the Hanamaulu and Wailua areas from DLNR to ADC.

1. Work with water users, farmers, ranchers, and DLNR staff on the concept and various submittals to the ADC, DLNR and DOA boards for approval by March 2006.
2. Coordinate the transfer of management between DLNR and ADC by June 2006.
3. Negotiate agreements with the East Kauai Water User's Cooperative by December 2006.
4. Issue land licenses to tenants by June 2007.

Goal 3: Provide statewide coordination and assistance in areas important to agricultural development.

Objective: Inform and train disadvantaged farmers on various areas to include food safety, pesticides application, ag. theft, and ag. land issues.

1. Continue to be a collaborator with Pacific Gateway on the implementation of a USDA grant to assist disadvantage farmers for the next 2 years.

Objective: Assist Kauai papaya farmers to make use of the idled Kauai Tropical Fruit Disinfestation Facility.

1. Award construction contract to improve, repair, and upgrade the facility by June 2006 and complete by December 2006.
2. Obtain sub-leasing approval from the UH by January 2006.
3. Issue a sub-lease to the Kauai Farm Bureau Development Corporation for use of the facility by June 2006.

Objective: Support the development of a tea industry on the Big Island.

1. Prepare for execution of a two-year Memorandum of Agreement between ADC and the University of Hawaii College of Tropical Agriculture and Human Resources to provide \$100,000 funding for a tea project to expand a processing lab, develop quality standards, and distribute of tea plant propagation material by October 2005.
2. Monitor progress of the technical work and attend trade shows and related events to promote the industry.

Objective: Support the protection of agricultural lands using the United States Department of Agriculture's (USDA) Farm and Ranch Land Protection Program (FRLPP).

1. Work with USDA staff to secure federal funding for this project in Hawaii by January 2006.
2. Sign agreement with the Hawaii Agricultural Research Center for the purchase of an agricultural easement on their property by March 2006.
3. Fill out application with USDA for the FRLPP funding by June 2006.
4. Fill out application with Department of Land and Natural Resources for state matching funds by June 2006.
5. Complete agricultural easement purchase by June 2008.
6. Annual inspection of agricultural easement.

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Division/Branch: Agricultural Development Division

Purpose: The Agricultural Development Division serves to promote the economic viability of commercial agriculture in Hawaii by supporting agricultural research, sponsoring joint-marketing programs for agricultural products with high-revenue growth potential, facilitating the development and expansion of marketing opportunities for targeted agricultural and processed products, and providing timely, accurate and useful statistics.

Agricultural Development Division

Goal: Provide equitable, efficient, effective and accountable administration of contracted programs, including the agriculture research program, the matching marketing grants program and others (such as the grant-in-aid program to HFBF).

Objective: Establish a systematic and fair procedure to provide notice, selection, disbursement and monitoring of various grant programs.

1. Initiate a work plan for each program with project duration, identified tasks, timeline and a Gantt chart to illustrate the process.
2. Grant notices should be completed by the first quarter, and the selection process, with awards should be completed by the second quarter.
3. Establish a database system to monitor the various grant programs to ensure that reporting and invoicing requirements are submitted in a timely manner.
4. Train two staff members to administer the contracted programs. Both members will also serve as liaisons to the AG's Office, the State Procurement Office, and the Department's Fiscal Office.

Objective: Provide relevant reports, analyses and other pertinent information at specific time intervals to document progress and proper execution of the various programs.

1. Provide summarized progress reports by the end of the second quarter to support legislative inquiries.
2. Update reports by the end of the fiscal year to support departmental inquiries.
3. Final reports due upon completion of the programs' established requirements.

Market Development Branch

Goal: Promote, develop and expand market opportunities for Hawaii agricultural and value-added producers in local, domestic and international markets with targeted sales of \$3.25 million in fiscal year 2006.

Objective: Establish a procedure to identify agricultural products (or groups) with high revenue growth potential and related target or niche markets.

1. Review and design a strategic product selection matrix to guide selection of agricultural products (or groups) with high revenue growth potential. This analysis includes a review of competitive markets and other agricultural trade issues. The process will be conducted in consultation with industry groups.
2. Recommend five to seven agricultural products (or groups, including processed products) for priority joint marketing initiatives.
3. The procedure will be repeated annually for the next five years.

Objective: Conduct sales generating activities in selected target or niche markets with the highest demand for selected agricultural products and value-added processed products in local, domestic and international markets.

1. Coordinate or participate with producers in at least three local trade shows, consumer fairs, sales promotions with retailers or other events. These may include the Lodging, Hospitality, and Food Service Expo; the Made in Hawaii Festival; etc.
2. Coordinate or participate with producers in at least three Mainland trade shows and retail store promotions. These may include the Society of American Florists Expo; the Tropical Plant Industry Expo; the Super Floral Expo; the Produce Marketing Association Expo; the Specialty Coffee Association of America Trade Show; the Winter Fancy Food Show; and the Natural Products Expo West.
3. Coordinate or participate with producers in two foreign trade activities (including trade missions and reverse trade missions) to and from selected markets. These may include the Japan International Floral Expo (IFEX); and the Shanghai Nursery Tradeshow (Hortiflor Expo).
4. Promote upgraded Hawaii agricultural producers' database on MDB's website to facilitate sales arising from trade leads and inquiries.
5. Performance measures for activities stated above will include the number of trade leads generated per event, expected annual sales generated after the event, floor sales executed at the event, sales generated, six months after the event, return-on-investment (ROI) on the event, and number of website hits over time.

6. Reporting requirements for each event are a preliminary report after 60 days of the event and a final report after 240 days of the event.

Objective: Explore and identify various consolidation and distribution venues to deliver products to identified target or niche markets in the most efficient manner.

1. Initiate dialogue and seek out partners to develop a functional model and organizational structure that would enable producers to consolidate their production and/or distribution within the state, within the country and to international markets.
2. Seek funding sources and develop grant proposals to facilitate the development of these consolidation and distribution processes in different markets. Program to submit at least one proposal each biennium.

Objective: Continue the reformulated matching fund program request for application (RFA) process to attract a larger pool of applicants and to ensure greater effectiveness, transparency and accountability. A sum of up to \$200,000 is budgeted annually for this program with a 50-50% matching requirement.

1. Give priority to proposal from targeted agriculture trade associations with clear goals, feasible objectives, well-defined deliverables and measurable performances. For example, the expected return on investment (ROI) for tradeshow is on average, 20 to 1.
2. Evaluate the reformulated program initiated in fiscal year 2005 by the end of May 2006. A report with recommendations to improve the program will be prepared before the start of the following fiscal year.
3. Meet with potential participants to keep them updated on program changes and to conduct outreach activities on an on-going basis. The outreach target for fiscal year 2006 is four trade associations.
4. Run the existing format of the program for three years and then conduct a comparative assessment to evaluate its overall effectiveness.

Goal: Facilitate development and expansion of marketing opportunities for select agricultural and processed products as a "tie-in" with the tourism industry.

Objective: Facilitate development of ag-tourism as a complementary activity to farming.

1. Collect, compile, analyze and publish statistics on ag-tourism activities within the state. HAS may conduct a statistical survey and disseminate the information to the industry in fiscal year 2007.
2. Promote new investment in ag-tourism and encourage the continuing participation of Hawaii's culinary chefs as liaisons between the agricultural and tourism industries via our website, conferences, food shows and media initiatives.

3. Seek new funding sources and partners to establish a statewide database, website, signage protocol and promotion of ag-tourism in the next five years.

Objective: Facilitate development of higher-end farmers' markets to showcase the high quality of Hawaii's agricultural and value-added products.

1. Promote economic contributions of higher-end farmers' market statewide by providing relevant information on the internet, trade shows and media articles.
2. Cooperate with the Hawaii Community Development Authority (HCDA) and other public agencies to define the Request for Proposal (RFP) relating to site assessment, facility configuration, amenities, as well as, product and service offerings.
3. Seek assistance from the U.S. Department of Agriculture, other federal agencies and private foundations on issues relating to site preparation, architectural design, environmental assessment and marketing of the farmers' market hall.
4. Collaborate with the Hawaii Farm Bureau Federation (HFBF) and other partners to develop an action plan to consolidate, facilitate and manage the movement and sales of produce from neighbor islands farms to the proposed farmers' market on Oahu.
5. Collaborate with the Hawaii Tourism Authority (HTA), HFBF, other tourism and agricultural marketing entities, and the market hall management team to jointly promote the farmers' market concept.
6. Support continuing growth of higher-end farmers' markets on Oahu and the neighbor islands.
7. Update statewide directory of farmer's markets by June 30, 2006 for submission to USDA-AMS and placement on their agency website.

Objective: Establish the seals of quality program to protect Hawaii's brand cachet in local, domestic and international markets.

1. Develop a functional marketing plan to implement the program with defined marketing activities to promote awareness and increase sales of program products in local, domestic and international markets. Appropriate performance measures will also be established.
2. Partner with the Quality Assurance Division (QAD) and the Department of the Attorney General (AG) to establish and implement a licensing agreement for participants in the program.
3. Recruit at least 25 participants statewide for the initial launch of the program in the first year.
4. Cooperate with the HTA and DBEDT to develop and implement targeted promotional campaigns for the program, based on the selection of the initial 25 participants.

5. Collaborate with the HTA, DBEDT and the Governor's tourism liaison, and other government agencies in developing and executing joint marketing activities for the seals of quality products in established tourism markets.

Hawaii Agriculture Statistics and Market News Branches

Goal: Provide timely, accurate and useful statistics of Hawaii's agriculture to support production, marketing, policy, planning and research functions.

Objective: Provide relevant agricultural statistics reports and other pertinent data to support overall agricultural activities in the state.

1. Collect, compile and publish 125 crop and livestock reports in fiscal year 2005.
2. Release published crop and livestock reports to 50,000 users annually in the next five years.
3. Meet scheduled release time and date of statistical reports pre-specified to data users 99 percent of the time.
4. Fulfill the number of requests for information, 99 percent of the time.
5. Publish the Statistics of Hawaii Agriculture 2004 by April 2006, and introduce a new report called Hawaii Agricultural Exports.

Objective: Maintain relevancy and defensibility of generally accepted procedures in providing official estimates on agricultural statistics.

1. Conduct on-going, systematic open reviews of survey methodology and estimation procedures.
2. Train statisticians in commodity and industry analysis. One staff statistician will be participating in this exercise in fiscal year 2006.
3. Capture and evaluate data from alternate sources to verify or support survey results.
4. Develop models using alternative sources of data in conjunction with survey data to produce official estimates. For fiscal year 2006, the target is completion of two to three models.
5. Systematically review each step of data collection, processing, and estimating to improve quality and timeliness. A review is targeted for June 2006.

Objective: Close gap between services provided to customers and their expectations.

1. Explore new ways to provide dialogue with data users. Staff to attend at least five commodity group or industry association meetings.
2. Train staff in assisting customers to find the products or information they seek. Continuous staff training in fiscal year 2006.
3. Develop alternate data release procedures on an on-going basis: – e.g. e-mail, e-facsimile, websites, and compact discs.
4. Enhance publications by adding more information and be responsive to new data needs for specific components of the agricultural industry.

Objective: Provide relevant market reports, analyses and other pertinent information to support proper functioning of agricultural commodity markets.

1. Collect, compile and publish nine market news reports on a normal business week in fiscal year 2006.
2. Meet scheduled release time and date of reports pre-specified to data users, 95 percent of the time.
3. Fulfill the number of requests for information, 99 percent of the time.
4. Identify changing market information needs, change data collection methodology and modify reporting formats whenever necessary.
5. Continue with efforts to cross-train staff on data collection and production of various market reports and to maintain a dynamic market information system with wholesale prices and in-shipments, trends, market outlook reports and analyses to support the proper functioning of markets in fiscal 2006.

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Division/Branch: Administrative Services Office

Purpose: To enhance the effectiveness and efficiency of the department by providing staff support services, and other administrative services, and responding to the needs of the public.

Goal 1: To meet the staff support services needs of the department's program and personnel by providing guidance, training, information, efficient equipment and vehicles, and adequate facilities, and facilitating the processing of their requests in order to enhance managers decision-making capabilities and employee productivity. Timeframe: On-going

Objective: To determine the staff support service needs of the department secretaries and other department personnel and the quality of service we provide by conducting a needs assessment and customer survey. Completion Date: September 30, 2005

1. Survey disseminated to secretaries and other department personnel.
2. Results compiled by ASO.

Objective: To evaluate whether we have met needs of the department managers and improved our quality of service by conducting a follow-up needs assessment and customer survey. Completion Date: June 30, 2006.

1. Survey disseminated to program managers
2. Results compiled by ASO.
3. Results disseminated to ASO personnel and program managers.

Objective: To evaluate whether we have met the needs of the department secretaries and other personnel and improved our quality of service by conducting a follow-up needs assessment and customer survey. Completion Date: June 30, 2007.

Goal 2: To meet the needs of the public by assisting them in their requests or directing them to the appropriate entity to address their needs. Timeframe: On-going

Objective: To abide by the ASO Standard of Conduct of being HELPFUL, INNOVATIVE, AND RESPONSIVE. Completion Date: On-going

1. At the end of our conversation, ask the person if we have responded to their needs to their satisfaction beginning immediately.
2. Fiscal staff will monitor the time to internally process vendor payments within the department to achieve a 10 calendar day turnaround time.

Goal 3: To identify the physical facility needs of the department by establishing a 6-year special repair and maintenance and capital improvement program for the department's office buildings. Timeframe: June 30, 2006

Objective: To establish a 6-year special repair and maintenance and capital improvement program for the department's office buildings. Timeframe: June 30, 2006

1. ASO will coordinate with DAGS Central Services and programs to identify the immediate special repair and maintenance work for the various facilities.
2. Cost and timetable to perform special repair and maintenance work will be identified and funds requested in the budget process.
3. ASO to coordinate implementation of various repair and maintenance projects with DAGS Public Works with input from DAGS Central Services and programs.
4. ASO to coordinate with DAGS Central Services and programs to establish a preventive maintenance program for office buildings.

Goal 4: To identify the IT needs of the department by establishing a 6-year IT Plan. Timeframe: June 30, 2006

Objective: To establish an IT Coordinating Committee comprised of a representative from each division that will meet as needed to develop 6-year IT plan. Timeframe: October 31, 2005

1. Computer Services will send out memo to divisions to request that they identify a division representative to attend meeting.
2. Computer Services to schedule meetings to discuss and identify IT program needs, establish IT standards, and develop a disaster recovery plan.

Objective: To develop a replacement schedule for IT equipment for programs to use in upgrading their equipment and budgeting appropriate funds. Timeframe: June 30, 2006

1. Computer Services will compile an updated computer equipment inventory.
2. Computer Services will develop a replacement schedule for IT equipment for programs to use in upgrading their equipment and budgeting appropriate funds.

Goal 5: To increase program managers' understanding of the budgeting process and its related documents/spreadsheets. Timeframe: June 30, 2006

Objective: To provide easy to understand budget documents and conduct training session on various budget processes and documents. Timeframe: June 30, 2006

1. Survey division administrators and branch managers to determine what kind of training is necessary and which budget documents need to be simplified and improved.
2. Conduct training session to coincide with appropriate phase of the budget cycle.
3. Amend budget documents/spreadsheets based on input from program managers.

Objective: To provide program managers access to DATAMART and pCard expenditure information in order to assist them in more efficiently managing their program budget. Timeframe: October 31, 2005

1. Inform program managers of the availability of DATAMART and pCard expenditure information in managing their program budgets.
2. Identify program managers who want access to DATAMART.
3. Conduct training session for program managers on DATAMART, if necessary.
4. Provide instructions and samples for pCard expenditure information.

Goal 6: To improve the procurement and purchasing practices of the department's employees. Timeframe: June 30, 2007

Objective: To provide updated and new written guidelines and procedures for various procurement and purchasing processes. Timeframe: June 30, 2007

1. Review and update procurement requirements, including encumbrance, payment process, petty cash and pCard.
2. Review and update contract management procedures, including revision of contract checklist.
3. Develop guidebook on processing travel documents.

Goal 7: To produce an accurate representation of the department's fixed assets in the annual financial statement for the department. Timeframe: June 30, 2006

Objective: To improve the accuracy and timeliness of the department's fixed asset inventory system. Timeframe: June 30, 2006

1. Conduct training session on inventory management with assistance from DAGS Inventory Management Branch.
2. Provide property custodians with equipment and motor vehicle expenditure data from FAMIS to assist in recording all property accurately and timely.
3. Closely monitor and check property custodians' quarterly submittals of updated inventory to ensure accuracy and timeliness.

Goal 8: To meet the personnel needs of the department. Timeframe: On-going

Objective: To implement the priority needs and suggestions identified by the department employees.

1. Maintain a courteous and helpful relationship with all managers
2. Review information carefully prior to dissemination to employees to ensure its accuracy and reliability.
3. Improve communicate with program managers regarding the status of their requests by developing flow charts and procedures for major personnel functions to assist program managers
4. Identify areas contributing to lengthening the process for filling positions and seek ways to facilitate the process.

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Division/Branch: Quality Assurance/Measurement Standards

Purpose: Achieve and protect equity and provide assurance in the marketplace by eliminating fraud and inaccuracies in commercial exchange.

Goal 1: Improve Services to Industry and the Public

Objective: Conduct needs assessment by March 2006

1. Review inspection and complaints data from last three fiscal years
2. Estimate total number of devices and pumps statewide
3. Estimate total number of taxis statewide
4. Estimate total number of registered service agencies statewide
5. Estimate total number of retail stores by sales volume statewide
6. Estimate total number of standards used by State and industry
7. Identify largest users of packaging for food items in Hawaii
8. Develop sampling methodology for inspections of 2-7.

Objective: Evaluate procedures for performance of existing MS services by June 2006

1. Review techniques used to perform services
2. Review data collection and data entry procedures
3. Review reporting requirements

Objective: Evaluate current statutes and rules and promulgate new statutes and rules based on review by July 2006

1. Identify and analyze sections that need replacement or modification.
2. Draft new language and prepare bills and rules

Objective: Create performance improvement plan by September 2006

1. Standardize procedures
2. Identify staffing and training needs
3. Identify equipment needs
4. Develop statewide inspection plan
5. Establish benchmarks
6. Establish a rapid response to complaints policy.
7. Develop specialty areas of expertise
8. Incorporate technology appropriately

Goal 2: Reduce Need for Enforcement Action by January 2007

Objective: Increase awareness within industry and the general public about the role and authority of the Measurement Standards branch.

1. Develop and distribute informational brochure/flyer
2. Participate in Hawaii industry association meetings and conferences
3. Aggressively pursue enforcement in cases of repeated non-compliance

Objective: Improve Collaboration by April 2007

1. Identify areas of common interest to work together on with registered service agents and weigh masters
2. Cross-train with Commodities branch to gain working knowledge of Niihau shells, Acacia koa wood, Island Fresh milk, macadamia nuts, and Hawaii-grown roasted or instant coffee.